

**OPERATING BUDGET
FOR FISCAL YEAR 2020**

**SUBMITTED TO THE
GOVERNOR'S OFFICE OF BUDGET PLANNING AND POLICY
AND THE LEGISLATIVE BUDGET BOARD**

**BY
TWELFTH COURT OF APPEALS DISTRICT, TYLER (AGY 232)**

**NOVEMBER 27, 2019
REVISED DECEMBER 19, 2019**

OPERATING BUDGET FISCAL YEAR 2020
TWELFTH COURT OF APPEALS DISTRICT, TYLER (AGY232)
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CERTIFICATE

Agency Name – Twelfth Court of Appeals

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balance will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-sixth Legislature, Regular Session, 2019.

Chief Executive Office or Presiding Judge

Board or Commission Chair

James T. Worthen
Signature

Signature

Printed Name: James T. Worthen
Title: Chief Justice
Date: December 19, 2019

Printed Name:
Title:
Date:

Budget Overview
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

232 Twelfth Court of Appeals District, Tyler

	GENERAL REVENUE FUNDS				OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 1. Appellate Court Operations								
1.1.1. Appellate Court Operations	1,223,855	1,184,075			6,138	4,000	1,229,993	1,188,075
1.1.2. Appellate Justice Salaries	381,545	477,676			92,450	92,450	473,995	570,126
Total, Goal	1,605,400	1,661,751			98,588	96,450	1,703,988	1,758,201
Total, Agency	1,605,400	1,661,751			98,588	96,450	1,703,988	1,758,201
Total FTEs							15.3	16.0

2.A. Summary of Budget By Strategy

DATE : 12/20/2019

TIME : 2:53:59PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 232

Agency name: Twelfth Court of Appeals District, Tyler

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$1,142,094	\$1,229,993	\$1,188,075
2 APPELLATE JUSTICE SALARIES	\$473,995	\$473,995	\$570,126
TOTAL, GOAL 1	\$1,616,089	\$1,703,988	\$1,758,201

2.A. Summary of Budget By Strategy

DATE : 12/20/2019

TIME : 2:53:59PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 232

Agency name: Twelfth Court of Appeals District, Tyler

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
General Revenue Funds:			
1 General Revenue Fund	\$1,516,552	\$1,605,400	\$1,661,751
	\$1,516,552	\$1,605,400	\$1,661,751
Other Funds:			
573 Judicial Fund	\$92,450	\$92,450	\$92,450
666 Appropriated Receipts	\$7,087	\$6,138	\$4,000
	\$99,537	\$98,588	\$96,450
TOTAL, METHOD OF FINANCING	\$1,616,089	\$1,703,988	\$1,758,201
FULL TIME EQUIVALENT POSITIONS	15.1	15.3	16.0

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/20/2019
 TIME: 2:54:29PM

Agency code: 232 Agency name: Twelfth Court of Appeals District, Tyler

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$1,560,976	\$1,560,976	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$1,560,977
<i>RIDER APPROPRIATION</i>			
Articl IX, Section 18.25 Contingency on HB2384	\$0	\$0	\$(376,902)
Article IX, Section 18.25 Contingency on HB2384	\$0	\$0	\$477,676
Comments: Strategy A.1.2 is an estimated and nontransferable appropriation which includes additional \$4,645 for 1% ERS contribution			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Strategy A.1.1 Appellate Court Operations (2018-2019 GAA)	\$(44,424)	\$44,424	\$0
Comments: HB 2, 85th Leg., R.S.			
TOTAL, General Revenue Fund	\$1,516,552	\$1,605,400	\$1,661,751
TOTAL, ALL GENERAL REVENUE	\$1,516,552	\$1,605,400	\$1,661,751

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)	\$92,450	\$92,450	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$92,450

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/20/2019
 TIME: 2:54:29PM

Agency code: 232 Agency name: Twelfth Court of Appeals District, Tyler

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
TOTAL,	Judicial Fund No. 573	\$92,450	\$92,450	\$92,450
<u>666</u>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$4,000	\$4,000	\$4,000
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$3,087	\$2,138	\$0
TOTAL,	Appropriated Receipts	\$7,087	\$6,138	\$4,000
TOTAL, ALL	OTHER FUNDS	\$99,537	\$98,588	\$96,450
GRAND TOTAL		\$1,616,089	\$1,703,988	\$1,758,201
FULL-TIME-EQUIVALENT POSITIONS				
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2018-19 GAA)	15.1	15.3	0.0
	Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	16.0
TOTAL, ADJUSTED FTES		15.1	15.3	16.0
NUMBER OF 100% FEDERALLY FUNDED FTES				

2.C. Summary of Budget By Object of Expense
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/20/2019
 TIME: 2:54:45PM

Agency code: 232

Agency name: Twelfth Court of Appeals District, Tyler

OBJECT OF EXPENSE	EXP 2018	EXP 2019	BUD 2020
1001 SALARIES AND WAGES	\$1,524,053	\$1,563,666	\$1,673,029
1002 OTHER PERSONNEL COSTS	\$21,530	\$72,831	\$32,034
2003 CONSUMABLE SUPPLIES	\$1,652	\$1,535	\$5,500
2004 UTILITIES	\$4,949	\$4,481	\$5,000
2005 TRAVEL	\$897	\$0	\$2,000
2007 RENT - MACHINE AND OTHER	\$2,664	\$2,497	\$6,000
2009 OTHER OPERATING EXPENSE	\$60,344	\$58,978	\$34,638
Agency Total	\$1,616,089	\$1,703,988	\$1,758,201

2.D. Summary of Budget By Objective Outcomes
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/20/2019
 Time: 2:55:03PM

Agency code: 232 Agency name: Twelfth Court of Appeals District, Tyler

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
KEY 1 Clearance Rate	100.27 %	100.50 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	100.00 %	100.00 %	100.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	100.00 %	100.00 %	100.00 %

3.A. Strategy Level Detail

DATE: 12/20/2019

TIME: 2:55:21PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **232** Agency name: **Twelfth Court of Appeals District, Tyler**

GOAL: 1 Appellate Court Operations

OBJECTIVE: 1 Appellate Court Operations

STRATEGY: 1 Appellate Court Operations

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Civil Cases Disposed	144.00	142.00	140.00
2	Number of Criminal Cases Disposed	225.00	264.00	250.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	150.00	137.00	140.00
2	Number of Criminal Cases Filed	237.00	307.00	240.00
3	Number of Cases Transferred in	4.00	3.00	0.00
4	Number of Cases Transferred out	23.00	43.00	30.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,059,554	\$1,099,167	\$1,122,033
1002	OTHER PERSONNEL COSTS	\$12,034	\$63,335	\$12,904
2003	CONSUMABLE SUPPLIES	\$1,652	\$1,535	\$5,500
2004	UTILITIES	\$4,949	\$4,481	\$5,000
2005	TRAVEL	\$897	\$0	\$2,000
2007	RENT - MACHINE AND OTHER	\$2,664	\$2,497	\$6,000
2009	OTHER OPERATING EXPENSE	\$60,344	\$58,978	\$34,638
TOTAL, OBJECT OF EXPENSE		\$1,142,094	\$1,229,993	\$1,188,075
Method of Financing:				
1	General Revenue Fund	\$1,135,007	\$1,223,855	\$1,184,075
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,135,007	\$1,223,855	\$1,184,075
Method of Financing:				
666	Appropriated Receipts	\$7,087	\$6,138	\$4,000
SUBTOTAL, MOF (OTHER FUNDS)		\$7,087	\$6,138	\$4,000

3.A. Strategy Level Detail

DATE: 12/20/2019

TIME: 2:55:21PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **232** Agency name: **Twelfth Court of Appeals District, Tyler**

GOAL: 1 Appellate Court Operations

OBJECTIVE: 1 Appellate Court Operations

STRATEGY: 1 Appellate Court Operations

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
TOTAL, METHOD OF FINANCE :		\$1,142,094	\$1,229,993	\$1,188,075
FULL TIME EQUIVALENT POSITIONS:		12.1	12.3	13.0

3.A. Strategy Level Detail

DATE: 12/20/2019

TIME: 2:55:21PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **232** Agency name: **Twelfth Court of Appeals District, Tyler**

GOAL: 1 Appellate Court Operations

OBJECTIVE: 1 Appellate Court Operations

STRATEGY: 2 Appellate Justice Salaries. Estimated and Nontransferable

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$464,499	\$464,499	\$550,996
1002	OTHER PERSONNEL COSTS	\$9,496	\$9,496	\$19,130
TOTAL, OBJECT OF EXPENSE		\$473,995	\$473,995	\$570,126
Method of Financing:				
1	General Revenue Fund	\$381,545	\$381,545	\$477,676
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$381,545	\$381,545	\$477,676
Method of Financing:				
573	Judicial Fund	\$92,450	\$92,450	\$92,450
SUBTOTAL, MOF (OTHER FUNDS)		\$92,450	\$92,450	\$92,450
TOTAL, METHOD OF FINANCE :		\$473,995	\$473,995	\$570,126
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0

3.A. Strategy Level Detail

DATE: 12/20/2019

TIME: 2:55:21PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,616,089	\$1,703,988	\$1,758,201
METHODS OF FINANCE :	\$1,616,089	\$1,703,988	\$1,758,201
FULL TIME EQUIVALENT POSITIONS:	15.1	15.3	16.0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/20/2019
 TIME: 2:55:36PM

Agency code: 232

Agency name: Twelfth Court of Appeals District, Tyler

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative: 1.New strategy A.1.2 Appellate Justice Salaries						
Legal Authority for Item: Article IX, Section 18.25, Contingency on HB 2384						
Description/Key Assumptions (including start up/implementation costs and ongoing costs): Appellate Judicial Salaries						
State Budget by Program: Appellate Justice Salaries						
IT Component: No						
Involve Contracts > \$50,000: No						
Objects of Expense						
Strategy: 1-1-2 APPELLATE JUSTICE SALARIES						
1001	SALARIES AND WAGES	\$0	\$86,225	\$86,225	\$86,225	\$101,779
1002	OTHER PERSONNEL COSTS	\$0	\$14,549	\$14,549	\$14,549	\$14,703
	SUBTOTAL, Strategy 1-1-2	\$0	\$100,774	\$100,774	\$100,774	\$116,482
	TOTAL, Objects of Expense	\$0	\$100,774	\$100,774	\$100,774	\$116,482
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-2 APPELLATE JUSTICE SALARIES						
1	General Revenue Fund	\$0	\$100,774	\$100,774	\$100,774	\$116,482
	SUBTOTAL, Strategy 1-1-2	\$0	\$100,774	\$100,774	\$100,774	\$116,482
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$100,774	\$100,774	\$100,774	\$116,482
	TOTAL, Method of Financing	\$0	\$100,774	\$100,774	\$100,774	\$116,482

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/20/2019
 TIME: 2:55:54PM

Agency code: 232

Agency name: Twelfth Court of Appeals District, Tyler

ITEM EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1 New strategy A.1.2 Appellate Justice Salaries	\$0	\$100,774	\$100,774	\$100,774	\$116,482
Total, Cost Related to Expanded or New Initiatives	\$0	\$100,774	\$100,774	\$100,774	\$116,482
METHOD OF FINANCING					
GENERAL REVENUE FUNDS	\$0	\$100,774	\$100,774	\$100,774	\$116,482
Total, Method of Financing	\$0	\$100,774	\$100,774	\$100,774	\$116,482

FULL-TIME-EQUIVALENTS (FTES):