



**OPERATING BUDGET
FOR FISCAL YEAR 2020**

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by

**EIGHTH COURT OF APPEALS DISTRICT
EL PASO (228)**

November 29, 2019



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EL PASO (228)**

November 29, 2019

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CERTIFICATE

Agency Name Eighth 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 balances 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

[Signature]
Signature

Jeff Alley
Printed Name

Chief Justice
Title

11-27-2019
Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

[Signature]
Signature

Elizabeth G. Flores
Printed Name

Clerk of the Court
Title

11-27-2019
Date

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

228 Eighth Court of Appeals District, El Paso

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	1,595,011	1,184,965			128,210	33,000	1,723,221	1,217,985		
1.1.2. Appellate Justice Salaries		428,140				92,450		520,590		
Total, Goal	1,595,011	1,613,105			128,210	125,450	1,723,221	1,738,555		
Total, Agency	1,595,011	1,613,105			128,210	125,450	1,723,221	1,738,555		
Total FTEs									16.7	18.0

2.A. Summary of Budget By Strategy

DATE : 11/29/2019

TIME : 11:29:54PM

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

Agency code: 228

Agency name: Eighth Court of Appeals District, El Paso

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$1,640,406	\$1,723,221	\$1,217,965
2 APPELLATE JUSTICE SALARIES	\$0	\$0	\$520,590
TOTAL, GOAL 1	\$1,640,406	\$1,723,221	\$1,738,555

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

DATE : 11/29/2019
 TIME : 11:29:54PM

Agency code: 228 Agency name: Eighth Court of Appeals District, El Paso

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
General Revenue Funds:			
1 General Revenue Fund	\$1,512,786	\$1,595,011	\$1,613,105
	\$1,512,786	\$1,595,011	\$1,613,105
Other Funds:			
573 Judicial Fund	\$92,450	\$92,450	\$92,450
666 Appropriated Receipts	\$8,170	\$8,760	\$6,000
777 Interagency Contracts	\$27,000	\$27,000	\$27,000
	\$127,620	\$128,210	\$125,450
TOTAL, METHOD OF FINANCING	\$1,640,406	\$1,723,221	\$1,738,555
FULL TIME EQUIVALENT POSITIONS	17.2	16.7	18.0

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: 11/29/2019
 TIME: 11:31:18PM

Agency code: 228 Agency name: Eighth Court of Appeals District, El Paso

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)	\$1,561,866	\$1,561,868	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$1,613,105
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriation	\$0	\$(15,937)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Strategy A.1.1. Appellate Court Operations (2018-19 GAA)	\$(49,080)	\$49,080	\$0
TOTAL, General Revenue Fund	\$1,512,786	\$1,595,011	\$1,613,105
TOTAL, ALL GENERAL REVENUE	\$1,512,786	\$1,595,011	\$1,613,105

<u>OTHER FUNDS</u>			
<u>573</u> Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
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
TOTAL, Judicial Fund No. 573	\$92,450	\$92,450	\$92,450

<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			

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: 11/29/2019
 TIME: 11:31:18PM

Agency code: 228 Agency name: Eighth Court of Appeals District, El Paso

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Regular Appropriations from MOF Table (2018-19 GAA)	\$6,000	\$6,000	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$6,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$2,170	\$2,760	\$0
TOTAL, Appropriated Receipts	\$8,170	\$8,760	\$6,000
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$27,000	\$27,000	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$27,000
TOTAL, Interagency Contracts	\$27,000	\$27,000	\$27,000
TOTAL, ALL OTHER FUNDS	\$127,620	\$128,210	\$125,450
GRAND TOTAL	\$1,640,406	\$1,723,221	\$1,738,555

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: 11/29/2019
 TIME: 11:31:18PM

Agency code: 228

Agency name: Eighth Court of Appeals District, El Paso

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-19 GAA)	18.0	18.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	18.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) cap	(0.8)	(1.3)	0.0
TOTAL, ADJUSTED FTES	17.2	16.7	18.0

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: 11/29/2019

TIME: 11:32:12PM

Agency code: 228

Agency name: Eighth Court of Appeals District, El Paso

OBJECT OF EXPENSE	EXP 2018	EXP 2019	BUD 2020
1001 SALARIES AND WAGES	\$1,497,149	\$1,460,808	\$1,556,537
1002 OTHER PERSONNEL COSTS	\$67,147	\$181,816	\$88,848
2003 CONSUMABLE SUPPLIES	\$4,419	\$4,737	\$5,000
2004 UTILITIES	\$2,587	\$2,322	\$3,200
2005 TRAVEL	\$4,529	\$8,842	\$8,000
2006 RENT - BUILDING	\$3,815	\$3,802	\$0
2007 RENT - MACHINE AND OTHER	\$503	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$60,257	\$60,894	\$76,970
Agency Total	\$1,640,406	\$1,723,221	\$1,738,555

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 : 11/29/2019
 Time: 11:32:56PM

Agency code: 228

Agency name: Eighth Court of Appeals District, El Paso

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
1 Appellate Court Operations			
1 Appellate Court Operations			
KEY 1 Clearance Rate	200.00 %	102.68 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	63.42 %	81.60 %	100.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	81.42 %	92.01 %	100.00 %

3.A. Strategy Level Detail

DATE: 11/29/2019
TIME: 11:33:40PM

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

Agency code: 228 Agency name: Eighth Court of Appeals District, El Paso

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	160.00	165.00	160.00
2	Number of Criminal Cases Disposed	130.00	142.00	140.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	144.00	138.00	140.00
2	Number of Criminal Cases Filed	86.00	105.00	100.00
3	Number of Cases Transferred in	0.00	56.00	50.00
4	Number of Cases Transferred out	85.00	0.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,497,149	\$1,460,808	\$1,056,284
1002	OTHER PERSONNEL COSTS	\$67,147	\$181,816	\$68,511
2003	CONSUMABLE SUPPLIES	\$4,419	\$4,737	\$5,000
2004	UTILITIES	\$2,587	\$2,322	\$3,200
2005	TRAVEL	\$4,529	\$8,842	\$8,000
2006	RENT - BUILDING	\$3,815	\$3,802	\$0
2007	RENT - MACHINE AND OTHER	\$503	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$60,257	\$60,894	\$76,970
TOTAL, OBJECT OF EXPENSE		\$1,640,406	\$1,723,221	\$1,217,965
Method of Financing:				
1	General Revenue Fund	\$1,512,786	\$1,595,011	\$1,184,965
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,512,786	\$1,595,011	\$1,184,965
Method of Financing:				
573	Judicial Fund	\$92,450	\$92,450	\$0

3.A. Strategy Level Detail

DATE: 11/29/2019

TIME: 11:33:40PM

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

Agency code: 228 Agency name: Eighth Court of Appeals District, El Paso

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
666	Appropriated Receipts	\$8,170	\$8,760	\$6,000
777	Interagency Contracts	\$27,000	\$27,000	\$27,000
SUBTOTAL, MOF (OTHER FUNDS)		\$127,620	\$128,210	\$33,000
TOTAL, METHOD OF FINANCE :		\$1,640,406	\$1,723,221	\$1,217,965
FULL TIME EQUIVALENT POSITIONS:		17.2	16.7	15.0

3.A. Strategy Level Detail

DATE: 11/29/2019
 TIME: 11:33:40PM

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

Agency code: 228 Agency name: Eighth Court of Appeals District, El Paso

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	\$0	\$0	\$500,253
	1002 OTHER PERSONNEL COSTS	\$0	\$0	\$20,337
	TOTAL, OBJECT OF EXPENSE	\$0	\$0	\$520,590
Method of Financing:				
	1 General Revenue Fund	\$0	\$0	\$428,140
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$0	\$0	\$428,140
Method of Financing:				
	573 Judicial Fund	\$0	\$0	\$92,450
	SUBTOTAL, MOF (OTHER FUNDS)	\$0	\$0	\$92,450
	TOTAL, METHOD OF FINANCE :	\$0	\$0	\$520,590
	FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	3.0

3.A. Strategy Level Detail

DATE: 11/29/2019

TIME: 11:33:40PM

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,640,406	\$1,723,221	\$1,738,555
METHODS OF FINANCE :	\$1,640,406	\$1,723,221	\$1,738,555
FULL TIME EQUIVALENT POSITIONS:	17.2	16.7	18.0