

Operating Budget
for Fiscal Year 2022

Submitted to the
Office of the Governor, Budget and Policy Division,
and the Legislative Budget Board

by

Eleventh Court of Appeals

December 1, 2021



CERTIFICATE

Agency Name Eleventh 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 and Policy 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 Senate Bill 1, Article IX, Section 7.01, Eighty-seventh Legislature, Regular Session, 2021.

Chief Executive Officer or Presiding Judge

Signature

[Handwritten Signature]
John M. Bailey

Printed Name

Chief Justice

Title

12/01/2021

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Signature

[Handwritten Signature]
Marla Hanks

Printed Name

Clerk of the Court

Title

12/01/2021

Date

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Budget Overview
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

231 Eleventh Court of Appeals District, Eastland

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	1,202,456	1,176,723					9,439	8,000	1,211,895	1,184,723
1.1.2. Appellate Justice Salaries	442,276	448,656					92,450	92,450	534,726	541,106
Total, Goal	1,644,732	1,625,379					101,889	100,450	1,746,621	1,725,829
Total, Agency	1,644,732	1,625,379					101,889	100,450	1,746,621	1,725,829
Total FTEs									19.3	18.0

2.A. Summary of Budget By Strategy

DATE : 12/1/2021

TIME : 12:14:52PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 231

Agency name: Eleventh Court of Appeals District, Eastland

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$1,159,715	\$1,211,895	\$1,184,723
2 APPELLATE JUSTICE SALARIES	\$510,874	\$534,726	\$541,106
TOTAL, GOAL 1	\$1,670,589	\$1,746,621	\$1,725,829

2.A. Summary of Budget By Strategy

DATE : 12/1/2021

TIME : 12:14:52PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 231 Agency name: Eleventh Court of Appeals District, Eastland

<i>Goal/Objective/STRATEGY</i>	EXP 2020	EXP 2021	BUD 2022
General Revenue Funds:			
1 General Revenue Fund	\$1,570,048	\$1,644,732	\$1,625,379
	\$1,570,048	\$1,644,732	\$1,625,379
Other Funds:			
573 Judicial Fund	\$92,450	\$92,450	\$92,450
666 Appropriated Receipts	\$8,091	\$9,439	\$8,000
	\$100,541	\$101,889	\$100,450
TOTAL, METHOD OF FINANCING	\$1,670,589	\$1,746,621	\$1,725,829
FULL TIME EQUIVALENT POSITIONS	18.5	19.3	18.0

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 12:18:27PM

Agency code: 231 Agency name: Eleventh Court of Appeals District, Eastland

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$1,586,465	\$1,634,009	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$1,625,379
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$(3)	\$(908)	\$0
Comments: Lapse for Judges			
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(4,783)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
SB 500, 86th Leg, Regular Session	\$(16,414)	\$16,414	\$0
TOTAL, General Revenue Fund	\$1,570,048	\$1,644,732	\$1,625,379
TOTAL, ALL GENERAL REVENUE	\$1,570,048	\$1,644,732	\$1,625,379
<u>OTHER FUNDS</u>			
<u>573</u> Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$92,450	\$92,450	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$92,450
TOTAL, Judicial Fund No. 573	\$92,450	\$92,450	\$92,450

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021
 TIME: 12:18:27PM

Agency code: **231** Agency name: **Eleventh Court of Appeals District, Eastland**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$8,091	\$9,439	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$8,000
TOTAL, Appropriated Receipts	\$8,091	\$9,439	\$8,000
TOTAL, ALL OTHER FUNDS	\$100,541	\$101,889	\$100,450
GRAND TOTAL	\$1,670,589	\$1,746,621	\$1,725,829
FULL-TIME-EQUIVALENT POSITIONS			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	18.0	18.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	18.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number (above) Cap	0.5	1.3	0.0
TOTAL, ADJUSTED FTES	18.5	19.3	18.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

2.C. Summary of Budget By Object of Expense
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**
 TIME: **12:29:29PM**

Agency code: **231**

Agency name: **Eleventh Court of Appeals District, Eastland**

OBJECT OF EXPENSE	EXP 2020	EXP 2021	BUD 2022
1001 SALARIES AND WAGES	\$1,543,817	\$1,536,115	\$1,517,453
1002 OTHER PERSONNEL COSTS	\$26,420	\$104,450	\$83,110
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$860	\$0
2003 CONSUMABLE SUPPLIES	\$7,665	\$5,076	\$8,000
2004 UTILITIES	\$7,661	\$6,845	\$10,000
2007 RENT - MACHINE AND OTHER	\$946	\$1,021	\$2,000
2009 OTHER OPERATING EXPENSE	\$84,080	\$92,254	\$105,266
Agency Total	\$1,670,589	\$1,746,621	\$1,725,829

2.D. Summary of Budget By Objective Outcomes
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2021
 Time: 12:32:36PM

Agency code: 231 Agency name: Eleventh Court of Appeals District, Eastland

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
KEY 1 Clearance Rate	103.42 %	119.55 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	98.48 %	97.31 %	100.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	99.24 %	99.40 %	100.00 %

3.A. Strategy Level Detail

DATE: 12/1/2021
 TIME: 12:35:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **231** Agency name: **Eleventh Court of Appeals District, Eastland**

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 2020	EXP 2021	BUD 2022
Output Measures:				
1	Number of Civil Cases Disposed	130.00	137.00	140.00
2	Number of Criminal Cases Disposed	203.00	236.00	216.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	132.00	140.00	108.00
2	Number of Criminal Cases Filed	199.00	156.00	188.00
3	Number of Cases Transferred in	10.00	0.00	0.00
4	Number of Cases Transferred out	39.00	14.00	14.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,038,001	\$1,012,389	\$990,853
1002	OTHER PERSONNEL COSTS	\$26,420	\$98,290	\$73,870
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$860	\$0
2003	CONSUMABLE SUPPLIES	\$7,665	\$5,076	\$8,000
2004	UTILITIES	\$7,661	\$6,845	\$10,000
2007	RENT - MACHINE AND OTHER	\$946	\$1,021	\$2,000
2009	OTHER OPERATING EXPENSE	\$79,022	\$87,414	\$100,000
TOTAL, OBJECT OF EXPENSE		\$1,159,715	\$1,211,895	\$1,184,723
Method of Financing:				
1	General Revenue Fund	\$1,151,624	\$1,202,456	\$1,176,723
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,151,624	\$1,202,456	\$1,176,723
Method of Financing:				
666	Appropriated Receipts	\$8,091	\$9,439	\$8,000
SUBTOTAL, MOF (OTHER FUNDS)		\$8,091	\$9,439	\$8,000

3.A. Strategy Level Detail

DATE: 12/1/2021
TIME: 12:35:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **231** Agency name: **Eleventh Court of Appeals District, Eastland**

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 2020	EXP 2021	BUD 2022
TOTAL, METHOD OF FINANCE :		\$1,159,715	\$1,211,895	\$1,184,723
FULL TIME EQUIVALENT POSITIONS:		15.5	16.3	15.0

3.A. Strategy Level Detail

DATE: 12/1/2021
 TIME: 12:35:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **231** Agency name: **Eleventh Court of Appeals District, Eastland**

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 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$505,816	\$523,726	\$526,600
1002	OTHER PERSONNEL COSTS	\$0	\$6,160	\$9,240
2009	OTHER OPERATING EXPENSE	\$5,058	\$4,840	\$5,266
TOTAL, OBJECT OF EXPENSE		\$510,874	\$534,726	\$541,106
Method of Financing:				
1	General Revenue Fund	\$418,424	\$442,276	\$448,656
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$418,424	\$442,276	\$448,656
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 :		\$510,874	\$534,726	\$541,106
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0

3.A. Strategy Level Detail

DATE: 12/1/2021

TIME: 12:35:32PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,670,589	\$1,746,621	\$1,725,829
METHODS OF FINANCE :	\$1,670,589	\$1,746,621	\$1,725,829
FULL TIME EQUIVALENT POSITIONS:	18.5	19.3	18.0