



# **Operating Budget**

**For Fiscal Year 2022**

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

**by**

**Sixth Court of Appeals, Texarkana**

**November 22, 2021**



## CERTIFICATE

**Agency Name** Sixth 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 Office or Presiding Judge**

Josh R. Morriss, III  
Signature

Josh R. Morriss, III

Printed Name

Chief Justice

Title

11-22-21

Date

**Board or Commission Chair**

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Printed Name

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date

**Chief Financial Officer**

Debbie Autrey  
Signature

Debbie Autrey  
Printed Name

Clerk of the Court  
Title

11-22-21  
Date

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

226 Sixth Court of Appeals District, Texarkana

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
<b>Goal: 1. Appellate Court Operations</b>										
1.1.1. Appellate Court Operations	1,193,056	1,182,186					5,643	4,000	1,198,699	1,186,186
1.1.2. Appellate Justice Salaries	458,046	458,046					92,450	92,450	550,496	550,496
<b>Total, Goal</b>	<b>1,651,102</b>	<b>1,640,232</b>					<b>98,093</b>	<b>96,450</b>	<b>1,749,195</b>	<b>1,736,682</b>
<b>Total, Agency</b>	<b>1,651,102</b>	<b>1,640,232</b>					<b>98,093</b>	<b>96,450</b>	<b>1,749,195</b>	<b>1,736,682</b>
<b>Total FTEs</b>									<b>15.0</b>	<b>15.0</b>

**2.A. Summary of Budget By Strategy**

DATE : 11/22/2021

TIME : 7:29:20AM

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

Agency code: 226 Agency name: Sixth Court of Appeals District, Texarkana

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>1</b> Appellate Court Operations			
<b>1</b> <i>Appellate Court Operations</i>			
<b>1</b> APPELLATE COURT OPERATIONS	\$1,177,313	\$1,198,699	\$1,186,186
<b>2</b> APPELLATE JUSTICE SALARIES	\$550,496	\$550,496	\$550,496
<b>TOTAL, GOAL 1</b>	<b>\$1,727,809</b>	<b>\$1,749,195</b>	<b>\$1,736,682</b>

**2.A. Summary of Budget By Strategy**

DATE : 11/22/2021

TIME : 7:29:20AM

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

Agency code: 226 Agency name: Sixth Court of Appeals District, Texarkana

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$1,629,362	\$1,651,102	\$1,640,232
	<b>\$1,629,362</b>	<b>\$1,651,102</b>	<b>\$1,640,232</b>
<b>Other Funds:</b>			
573 Judicial Fund	\$92,450	\$92,450	\$92,450
666 Appropriated Receipts	\$5,997	\$5,643	\$4,000
	<b>\$98,447</b>	<b>\$98,093</b>	<b>\$96,450</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,727,809</b>	<b>\$1,749,195</b>	<b>\$1,736,682</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

**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: **11/22/2021**  
 TIME: **7:30:38AM**

Agency code: **226** Agency name: **Sixth Court of Appeals District, Texarkana**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u></b> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$1,563,862	\$1,563,861	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$1,640,232
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.25, Contingency on HB 2384	\$(381,676)	\$(381,675)	\$0
<b>Comments:</b> Strategy A.1.1.			
Art IX, Sec 18.25, Contingency on HB 2384	\$452,780	\$452,780	\$0
<b>Comments:</b> Strategy A.1.2. is an estimated and nontransferable appropriation.			
Art IX, Sec 18.25, Contingency on HB 2384	\$5,266	\$5,266	\$0
<b>Comments:</b> Strategy A.1.2. is an estimated and nontransferable appropriation. This is the additional amount for the 1% ERS contribution.			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Strategy A.1.1., Appellate Court Operations (2020-21 GAA)	\$(10,870)	\$10,870	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$1,629,362</b>	<b>\$1,651,102</b>	<b>\$1,640,232</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$1,629,362</b>	<b>\$1,651,102</b>	<b>\$1,640,232</b>

**OTHER FUNDS**

**573** Judicial Fund No. 573  
*REGULAR APPROPRIATIONS*

**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: **11/22/2021**  
 TIME: **7:30:38AM**

Agency code: **226** Agency name: **Sixth Court of Appeals District, Texarkana**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
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
<b>TOTAL, Judicial Fund No. 573</b>	<b>\$92,450</b>	<b>\$92,450</b>	<b>\$92,450</b>
<b>666</b> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$4,000	\$4,000	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$4,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$1,997	\$1,643	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$5,997</b>	<b>\$5,643</b>	<b>\$4,000</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$98,447</b>	<b>\$98,093</b>	<b>\$96,450</b>
<b>GRAND TOTAL</b>	<b>\$1,727,809</b>	<b>\$1,749,195</b>	<b>\$1,736,682</b>
 <b>FULL-TIME-EQUIVALENT POSITIONS</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	15.0	15.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	15.0
<b>TOTAL, ADJUSTED FTES</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>



**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: **11/22/2021**  
TIME: **7:30:38AM**

Agency code: **226**

Agency name: **Sixth Court of Appeals District, Texarkana**

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<b>METHOD OF FINANCING</b>	<b>Exp 2020</b>	<b>Exp 2021</b>	<b>Bud 2022</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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**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: **11/22/2021**  
 TIME: **7:31:34AM**

Agency code: **226**

Agency name: **Sixth Court of Appeals District, Texarkana**

<b>OBJECT OF EXPENSE</b>		<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
1001	SALARIES AND WAGES	\$1,603,693	\$1,606,440	\$1,606,440
1002	OTHER PERSONNEL COSTS	\$75,519	\$91,667	\$63,933
2009	OTHER OPERATING EXPENSE	\$48,597	\$51,088	\$66,309
	<b>Agency Total</b>	<b>\$1,727,809</b>	<b>\$1,749,195</b>	<b>\$1,736,682</b>

**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 : 11/22/2021  
 Time: 7:32:13AM

Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
1 Appellate Court Operations			
1 Appellate Court Operations			
<b>KEY 1 Clearance Rate</b>	108.25 %	101.85 %	100.00 %
<b>KEY 2 Percentage of Cases Under Submission for Less Than One Year</b>	100.00 %	100.00 %	100.00 %
<b>KEY 3 Percentage of Cases Pending for Less Than Two Years</b>	100.00 %	100.00 %	100.00 %

3.A. Strategy Level Detail

DATE: 11/22/2021

TIME: 7:33:13AM

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

Agency code: **226** Agency name: **Sixth Court of Appeals District, Texarkana**

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
<b>Output Measures:</b>				
1	Number of Civil Cases Disposed	90.00	125.00	110.00
2	Number of Criminal Cases Disposed	251.00	150.00	240.00
<b>Explanatory/Input Measures:</b>				
1	Number of Civil Cases Filed	73.00	78.00	90.00
2	Number of Criminal Cases Filed	155.00	116.00	200.00
3	Number of Cases Transferred in	56.00	58.00	60.00
4	Number of Cases Transferred out	0.00	1.00	0.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,077,093	\$1,079,840	\$1,079,840
1002	OTHER PERSONNEL COSTS	\$51,623	\$67,771	\$40,037
2009	OTHER OPERATING EXPENSE	\$48,597	\$51,088	\$66,309
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,177,313</b>	<b>\$1,198,699</b>	<b>\$1,186,186</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,171,316	\$1,193,056	\$1,182,186
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,171,316</b>	<b>\$1,193,056</b>	<b>\$1,182,186</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$5,997	\$5,643	\$4,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$5,997</b>	<b>\$5,643</b>	<b>\$4,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,177,313</b>	<b>\$1,198,699</b>	<b>\$1,186,186</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

3.A. Strategy Level Detail

DATE: 11/22/2021

TIME: 7:33:13AM

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

Agency code: **226** Agency name: **Sixth Court of Appeals District, Texarkana**

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
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$526,600	\$526,600	\$526,600
1002	OTHER PERSONNEL COSTS	\$23,896	\$23,896	\$23,896
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$550,496</b>	<b>\$550,496</b>	<b>\$550,496</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$458,046	\$458,046	\$458,046
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$458,046</b>	<b>\$458,046</b>	<b>\$458,046</b>
<b>Method of Financing:</b>				
573	Judicial Fund	\$92,450	\$92,450	\$92,450
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$92,450</b>	<b>\$92,450</b>	<b>\$92,450</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$550,496</b>	<b>\$550,496</b>	<b>\$550,496</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**3.A. Strategy Level Detail**

DATE: 11/22/2021

TIME: 7:33:13AM

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

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,727,809</b>	<b>\$1,749,195</b>	<b>\$1,736,682</b>
<b>METHODS OF FINANCE :</b>	<b>\$1,727,809</b>	<b>\$1,749,195</b>	<b>\$1,736,682</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>