

Operating Budget

for Fiscal Year 2010

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

by

Sixth Court of Appeals, Texarkana

November 24, 2009

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II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/13/2009
 TIME : 2:07:25PM

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

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$1,254,543	\$1,364,678	\$1,327,647
TOTAL, GOAL 1	\$1,254,543	\$1,364,678	\$1,327,647

II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/13/2009
 TIME : 2:07:36PM

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

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
General Revenue Funds:			
1 General Revenue Fund	\$1,150,599	\$1,261,294	\$1,227,197
	\$1,150,599	\$1,261,294	\$1,227,197
Other Funds:			
573 Judicial Fund	\$92,450	\$92,450	\$92,450
666 Appropriated Receipts	\$11,494	\$10,934	\$8,000
	\$103,944	\$103,384	\$100,450
TOTAL, METHOD OF FINANCING	\$1,254,543	\$1,364,678	\$1,327,647
FULL TIME EQUIVALENT POSITIONS	15.3	15.4	15.5

ILB. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/13/2009
 TIME: 2:17:07PM

Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$1,227,197
Regular Appropriations from MOF Table (2008-09 GAA)	\$1,194,410	\$1,194,411	\$0
<i>RIDER APPROPRIATION</i>			
Art. IV, Special Provisions, Sec. 10: Appropriation UB (2008-09 GAA)	\$(49,691)	\$49,691	\$0
<i>TRANSFERS</i>			
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$5,880	\$12,225	\$0
HB 4586, Sec 89, Retention Payments	\$0	\$5,200	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(233)	\$0
TOTAL, General Revenue Fund	\$1,150,599	\$1,261,294	\$1,227,197
TOTAL, ALL GENERAL REVENUE	\$1,150,599	\$1,261,294	\$1,227,197

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$0 \$0 \$92,450

Regular Appropriations from MOF Table (2008-09 GAA)

\$92,450 \$92,450 \$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/13/2009
 TIME: 2:17:12PM

Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

METHOD OF FINANCING		Exp 2008	Exp 2009	Bud 2010
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 (2010-11 GAA)	\$0	\$0	\$4,000
	Regular Appropriations from MOF Table (2008-09 GAA)	\$3,000	\$3,000	\$0
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$8,494	\$7,934	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$0	\$0	\$4,000
TOTAL,	Appropriated Receipts	\$11,494	\$10,934	\$8,000
TOTAL, ALL	OTHER FUNDS	\$103,944	\$103,384	\$100,450
GRAND TOTAL		\$1,254,543	\$1,364,678	\$1,327,647
 <u>FULL-TIME-EQUIVALENT POSITIONS</u>				
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations	15.5	15.5	15.5
	Adjustments	(0.2)	(0.1)	0.0
TOTAL, ADJUSTED FTES		15.3	15.4	15.5

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/13/2009**
TIME: **2:17:12PM**

Agency code: **226**

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

METHOD OF FINANCING

Exp 2008

Exp 2009

Bud 2010

NUMBER OF 100% FEDERALLY FUNDED FTEs

0.0

0.0

0.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/13/2009
 TIME: 2:08:12PM

Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

OBJECT OF EXPENSE	EXP 2008	EXP 2009	BUD 2010
1001 SALARIES AND WAGES	\$1,153,724	\$1,182,504	\$1,197,643
1002 OTHER PERSONNEL COSTS	\$16,860	\$33,553	\$18,720
2003 CONSUMABLE SUPPLIES	\$4,534	\$7,913	\$7,800
2004 UTILITIES	\$3,256	\$3,661	\$3,800
2005 TRAVEL	\$10,761	\$8,413	\$12,000
2006 RENT - BUILDING	\$1,225	\$1,225	\$1,225
2007 RENT - MACHINE AND OTHER	\$792	\$384	\$384
2009 OTHER OPERATING EXPENSE	\$51,610	\$127,025	\$86,075
5000 CAPITAL EXPENDITURES	\$11,781	\$0	\$0
Agency Total	\$1,254,543	\$1,364,678	\$1,327,647

II.D. SUMMARY OF OBJECTIVE OUTCOMES
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/13/2009

Time: 2:07:42PM

Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

Goal/ Objective / OUTCOME	Exp 2008	Exp 2009	Bud2010
1 Appellate Court Operations			
<i>I Appellate Court Operations</i>			
KEY 1 Clearance Rate	100.24 %	102.20 %	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	99.68 %	100.00 %	100.00 %

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/13/2009
 TIME: 2:07:54PM

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

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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Output Measures:

1	Number of Civil Cases Disposed	151.00	138.00	147.00
2	Number of Criminal Cases Disposed	265.00	233.00	246.00

Explanatory/Input Measures:

1	Number of Civil Cases Filed	108.00	125.00	108.00
2	Number of Criminal Cases Filed	199.00	190.00	185.00
3	Number of Cases Transferred in	89.00	31.00	85.00
4	Number of Cases Transferred out	4.00	0.00	0.00

Objects of Expense:

1001	SALARIES AND WAGES	\$1,153,724	\$1,182,504	\$1,197,643
1002	OTHER PERSONNEL COSTS	\$16,860	\$33,553	\$18,720
2003	CONSUMABLE SUPPLIES	\$4,534	\$7,913	\$7,800
2004	UTILITIES	\$3,256	\$3,661	\$3,800
2005	TRAVEL	\$10,761	\$8,413	\$12,000
2006	RENT - BUILDING	\$1,225	\$1,225	\$1,225
2007	RENT - MACHINE AND OTHER	\$792	\$384	\$384
2009	OTHER OPERATING EXPENSE	\$51,610	\$127,025	\$86,075
5000	CAPITAL EXPENDITURES	\$11,781	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,254,543	\$1,364,678	\$1,327,647

Method of Financing:

1	General Revenue Fund	\$1,150,599	\$1,261,294	\$1,227,197
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,150,599	\$1,261,294	\$1,227,197

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/13/2009
 TIME: 2:07:59PM

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

Statewide Goal/Benchmark: 0 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
573	Judicial Fund	\$92,450	\$92,450	\$92,450
666	Appropriated Receipts	\$11,494	\$10,934	\$8,000
SUBTOTAL, MOF (OTHER FUNDS)		\$103,944	\$103,384	\$100,450
TOTAL, METHOD OF FINANCE :		\$1,254,543	\$1,364,678	\$1,327,647
FULL TIME EQUIVALENT POSITIONS:		15.3	15.4	15.5

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/13/2009

TIME: 2:07:59PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,254,543	\$1,364,678	\$1,327,647
METHODS OF FINANCE :	\$1,254,543	\$1,364,678	\$1,327,647
FULL TIME EQUIVALENT POSITIONS:	15.3	15.4	15.5