

Operating Budget

for Fiscal Year 2012

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

by

Sixth Court of Appeals, Texarkana

November 23, 2011

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II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/23/2011
 TIME : 7:49:14AM

Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$1,282,461	\$1,422,782	\$1,344,458
TOTAL, GOAL 1	\$1,282,461	\$1,422,782	\$1,344,458

II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/23/2011
 TIME : 7:49:23AM

Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
General Revenue Funds:			
1 General Revenue Fund	\$1,180,375	\$1,320,357	\$1,248,008
	\$1,180,375	\$1,320,357	\$1,248,008
Other Funds:			
573 Judicial Fund	\$92,450	\$92,450	\$92,450
666 Appropriated Receipts	\$9,636	\$9,975	\$4,000
	\$102,086	\$102,425	\$96,450
TOTAL, METHOD OF FINANCING	\$1,282,461	\$1,422,782	\$1,344,458
FULL TIME EQUIVALENT POSITIONS	15.3	15.4	15.5

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2011
 TIME: 7:50:09AM

Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$1,227,197	\$1,359,347	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$1,248,008
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$0	\$(85,715)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(97)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IV, Special Provisions, Sec. 8: Appropriation UB (2010-11 GAA)	\$(46,822)	\$46,822	\$0
TOTAL, General Revenue Fund	\$1,180,375	\$1,320,357	\$1,248,008
TOTAL, ALL GENERAL REVENUE	\$1,180,375	\$1,320,357	\$1,248,008
<u>OTHER FUNDS</u>			
<u>573</u> Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$92,450	\$92,450	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$92,450
TOTAL, Judicial Fund No. 573	\$92,450	\$92,450	\$92,450

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2011
 TIME: 7:50:23AM

Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$4,000	\$4,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$4,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$5,636	\$5,975	\$0
TOTAL, Appropriated Receipts	\$9,636	\$9,975	\$4,000
TOTAL, ALL OTHER FUNDS	\$102,086	\$102,425	\$96,450
GRAND TOTAL	\$1,282,461	\$1,422,782	\$1,344,458
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
REGULAR APPROPRIATIONS			
Regular Appropriations	15.5	15.5	15.5
Adjustments	(0.2)	(0.1)	0.0
TOTAL, ADJUSTED FTES	15.3	15.4	15.5
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

I.I.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2011
TIME: 7:50:35AM

Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1001 SALARIES AND WAGES	\$1,173,345	\$1,207,568	\$1,210,660
1002 OTHER PERSONNEL COSTS	\$18,422	\$41,222	\$21,222
2003 CONSUMABLE SUPPLIES	\$5,512	\$7,896	\$7,800
2004 UTILITIES	\$3,377	\$3,375	\$3,380
2005 TRAVEL	\$9,179	\$9,766	\$12,000
2006 RENT - BUILDING	\$1,200	\$1,200	\$1,200
2007 RENT - MACHINE AND OTHER	\$409	\$429	\$465
2009 OTHER OPERATING EXPENSE	\$71,017	\$151,326	\$87,731
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0
Agency Total	\$1,282,461	\$1,422,782	\$1,344,458

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/23/2011
 Time: 7:49:31AM

Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
1 Appellate Court Operations			
<i>1 Appellate Court Operations</i>			
KEY 1 Clearance Rate	104.63 %	100.98 %	98.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	100.00 %	100.00 %	98.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	100.00 %	100.00 %	98.00 %

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2011
 TIME: 7:49:49AM

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 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Civil Cases Disposed	128.00	139.00	135.00
2	Number of Criminal Cases Disposed	256.00	273.00	260.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	100.00	112.00	110.00
2	Number of Criminal Cases Filed	183.00	198.00	200.00
3	Number of Cases Transferred in	23.00	27.00	28.00
4	Number of Cases Transferred out	50.00	42.00	45.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,173,345	\$1,207,568	\$1,210,660
1002	OTHER PERSONNEL COSTS	\$18,422	\$41,222	\$21,222
2003	CONSUMABLE SUPPLIES	\$5,512	\$7,896	\$7,800
2004	UTILITIES	\$3,377	\$3,375	\$3,380
2005	TRAVEL	\$9,179	\$9,766	\$12,000
2006	RENT - BUILDING	\$1,200	\$1,200	\$1,200
2007	RENT - MACHINE AND OTHER	\$409	\$429	\$465
2009	OTHER OPERATING EXPENSE	\$71,017	\$151,326	\$87,731
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,282,461	\$1,422,782	\$1,344,458
Method of Financing:				
1	General Revenue Fund	\$1,180,375	\$1,320,357	\$1,248,008
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,180,375	\$1,320,357	\$1,248,008

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2011
 TIME: 7:49:58AM

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 2010	EXP 2011	BUD 2012
573	Judicial Fund	\$92,450	\$92,450	\$92,450
666	Appropriated Receipts	\$9,636	\$9,975	\$4,000
SUBTOTAL, MOF (OTHER FUNDS)		\$102,086	\$102,425	\$96,450
TOTAL, METHOD OF FINANCE :		\$1,282,461	\$1,422,782	\$1,344,458
FULL TIME EQUIVALENT POSITIONS:		15.3	15.4	15.5

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2011
TIME: 7:49:58AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,282,461	\$1,422,782	\$1,344,458
METHODS OF FINANCE :	\$1,282,461	\$1,422,782	\$1,344,458
FULL TIME EQUIVALENT POSITIONS:	15.3	15.4	15.5