



**OPERATING BUDGET
FOR FISCAL YEAR 2012**

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

by

Eleventh Court of Appeals, Eastland, Texas

November 28, 2011

ELEVENTH COURT OF APPEALS, EASTLAND, TX
OPERATING BUDGET FOR FISCAL YEAR 2012
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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 : 2/15/2012
 TIME : 3:23:53PM

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

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
1 APPELLATE COURT OPERATIONS	\$1,310,196	\$1,203,282	\$1,344,429
TOTAL, GOAL 1	\$1,310,196	\$1,203,282	\$1,344,429

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

DATE : 2/15/2012
 TIME : 3:23:58PM

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

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
General Revenue Funds:			
1 General Revenue Fund	\$1,209,922	\$1,100,664	\$1,243,979
	\$1,209,922	\$1,100,664	\$1,243,979
Other Funds:			
573 Judicial Fund	\$92,450	\$92,450	\$92,450
666 Appropriated Receipts	\$7,824	\$10,168	\$8,000
	\$100,274	\$102,618	\$100,450
TOTAL, METHOD OF FINANCING	\$1,310,196	\$1,203,282	\$1,344,429
FULL TIME EQUIVALENT POSITIONS	17.2	15.4	17.0

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: 2/15/2012
 TIME: 3:25:12PM

Agency code: 231

Agency name: Eleventh Court of Appeals District, Eastland

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$1,218,847	\$1,359,347	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$1,243,979
<i>RIDER APPROPRIATION</i>			
Article IV, Sec. 8. Appropriation: Unexpended Balances (2010-11 GAA)	\$(8,925)	\$8,925	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$0	\$(85,548)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(182,060)	\$0
TOTAL, General Revenue Fund	\$1,209,922	\$1,100,664	\$1,243,979
TOTAL, ALL GENERAL REVENUE	\$1,209,922	\$1,100,664	\$1,243,979
<u>OTHER FUNDS</u>			
573 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: 2/15/2012
 TIME: 3:25:21PM

Agency code: 231

Agency name: Eleventh Court of Appeals District, Eastland

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$8,000	\$8,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$8,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$0	\$2,168	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(176)	\$0	\$0
TOTAL, Appropriated Receipts	\$7,824	\$10,168	\$8,000
TOTAL, ALL OTHER FUNDS	\$100,274	\$102,618	\$100,450
GRAND TOTAL	\$1,310,196	\$1,203,282	\$1,344,429

FULL-TIME-EQUIVALENT POSITIONS

<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	17.0	18.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	0.0	17.5
<i>UNAUTHORIZED NUMBER OVER (BELOW) CAP</i>			
Unauthorized Number Over (Below) Cap	0.2	(2.6)	(0.5)
TOTAL, ADJUSTED FTES	17.2	15.4	17.0

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: 2/15/2012
TIME: 3:25:21PM

Agency code: 231

Agency name: Eleventh Court of Appeals District, Eastland

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

II.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: 2/15/2012
TIME: 3:24:56PM

Agency code: 231

Agency name: Eleventh Court of Appeals District, Eastland

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1001 SALARIES AND WAGES	\$1,209,427	\$1,089,300	\$1,230,402
1002 OTHER PERSONNEL COSTS	\$28,060	\$27,900	\$28,560
2003 CONSUMABLE SUPPLIES	\$4,190	\$6,937	\$6,000
2004 UTILITIES	\$16,322	\$21,555	\$20,000
2005 TRAVEL	\$12,357	\$3,590	\$6,000
2007 RENT - MACHINE AND OTHER	\$1,878	\$2,250	\$2,500
2009 OTHER OPERATING EXPENSE	\$37,962	\$51,750	\$50,967
Agency Total	\$1,310,196	\$1,203,282	\$1,344,429

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

Date : 2/15/2012
 Time: 3:25:04PM

Agency code: 231

Agency name: Eleventh Court of Appeals District, Eastland

Goal/ Objective / OUTCOME		Exp 2010	Exp 2011	Bud2012
<hr/>				
1 Appellate Court Operations				
	<i>1 Appellate Court Operations</i>			
KEY	1 Clearance Rate	99.14 %	97.85 %	98.00 %
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	99.95 %	100.00 %	100.00 %

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

DATE: 2/15/2012
 TIME: 3:24:01PM

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

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	139.00	165.00	150.00
2	Number of Criminal Cases Disposed	206.00	244.00	225.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	120.00	143.00	130.00
2	Number of Criminal Cases Filed	177.00	217.00	200.00
3	Number of Cases Transferred in	52.00	59.00	55.00
4	Number of Cases Transferred out	1.00	1.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,209,427	\$1,089,300	\$1,230,402
1002	OTHER PERSONNEL COSTS	\$28,060	\$27,900	\$28,560
2003	CONSUMABLE SUPPLIES	\$4,190	\$6,937	\$6,000
2004	UTILITIES	\$16,322	\$21,555	\$20,000
2005	TRAVEL	\$12,357	\$3,590	\$6,000
2007	RENT - MACHINE AND OTHER	\$1,878	\$2,250	\$2,500
2009	OTHER OPERATING EXPENSE	\$37,962	\$51,750	\$50,967
TOTAL, OBJECT OF EXPENSE		\$1,310,196	\$1,203,282	\$1,344,429
Method of Financing:				
1	General Revenue Fund	\$1,209,922	\$1,100,664	\$1,243,979
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,209,922	\$1,100,664	\$1,243,979
Method of Financing:				
573	Judicial Fund	\$92,450	\$92,450	\$92,450
666	Appropriated Receipts	\$7,824	\$10,168	\$8,000

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

DATE: 2/15/2012
 TIME: 3:24:05PM

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

Statewide Goal/Benchmark: 0 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (OTHER FUNDS)		\$100,274	\$102,618	\$100,450
TOTAL, METHOD OF FINANCE :		\$1,310,196	\$1,203,282	\$1,344,429
FULL TIME EQUIVALENT POSITIONS:		17.2	15.4	17.0

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

DATE: 2/15/2012
TIME: 3:24:05PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,310,196	\$1,203,282	\$1,344,429
METHODS OF FINANCE :	\$1,310,196	\$1,203,282	\$1,344,429
FULL TIME EQUIVALENT POSITIONS:	17.2	15.4	17.0