

**OPERATING BUDGET
FOR FISCAL YEAR 2022**

**SUBMITTED TO THE
GOVERNOR'S OFFICE OF BUDGET, PLANNING AND POLICY
AND THE LEGISLATIVE BUDGET BOARD**

BY

**THE TWELFTH COURT OF APPEALS
TYLER, TEXAS
DECEMBER 10, 2021**

OPERATING BUDGET FISCAL YEAR 2022
TWELFTH COURT OF APPEALS (AGY232)
TYLER, TEXAS

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CERTIFICATE

Agency Name Twelfth 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

Board or Commission Chair

Signature

Signature

James T. Worthen
Printed Name

Printed Name

Chief Justice
Title

Title

December 10, 2021
Date

Date

Chief Financial Officer

Signature

Katrina McClenny
Printed Name

Clerk of the Court
Title

December 10, 2021
Date

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

232 Twelfth Court of Appeals District, Tyler

	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	1,238,131	1,184,502					7,106	4,000	1,245,237	1,188,502
1.1.2. Appellate Justice Salaries	473,600	473,600					92,450	92,450	566,050	566,050
Total, Goal	1,711,731	1,658,102					99,556	96,450	1,811,287	1,754,552
Total, Agency	1,711,731	1,658,102					99,556	96,450	1,811,287	1,754,552
Total FTEs									14.8	16.0

2.A. Summary of Budget By Strategy

DATE : 12/10/2021

TIME : 3:15:12PM

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

Agency code: 232

Agency name: Twelfth Court of Appeals District, Tyler

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$1,133,890	\$1,245,237	\$1,188,502
2 APPELLATE JUSTICE SALARIES	\$565,598	\$566,050	\$566,050
TOTAL, GOAL 1	\$1,699,488	\$1,811,287	\$1,754,552

2.A. Summary of Budget By Strategy

DATE : 12/10/2021

TIME : 3:15:12PM

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

Agency code: 232 Agency name: Twelfth Court of Appeals District, Tyler

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
General Revenue Funds:			
1 General Revenue Fund	\$1,602,592	\$1,711,731	\$1,658,102
	\$1,602,592	\$1,711,731	\$1,658,102
Other Funds:			
573 Judicial Fund	\$92,450	\$92,450	\$92,450
666 Appropriated Receipts	\$4,446	\$7,106	\$4,000
	\$96,896	\$99,556	\$96,450
TOTAL, METHOD OF FINANCING	\$1,699,488	\$1,811,287	\$1,754,552
FULL TIME EQUIVALENT POSITIONS	15.0	14.8	16.0

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: **12/10/2021**
 TIME: **3:15:57PM**

Agency code: **232** Agency name: **Twelfth Court of Appeals District, Tyler**

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)	\$1,560,977	\$1,560,976	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$1,658,102
<i>RIDER APPROPRIATION</i>			
Article IX, Section 18.25, Contingency on HB 2384	\$(376,902)	\$(376,901)	\$0
Article IX, Section 18.25, Contingency on HB 2384	\$4,968	\$5,420	\$0
Comments: Insufficient appropriations for 1 Tier 2 Chief Justice, 1 Tier 2 Justice and 1 Tier 1 Justice			
Article IX, Section 18.25, Contingency on HB 2384	\$468,180	\$468,180	\$0
<i>LAPSED APPROPRIATIONS</i>			
SB 500, 86th Leg, Regular Session	\$0	\$(575)	\$0
Comments: \$575 unexpended appropriations returned pursuant to requirements of SB 500, 86th Leg, Regular Session			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
SB 500, 86th Leg, Regular Session	\$(54,631)	\$54,631	\$0
TOTAL, General Revenue Fund	\$1,602,592	\$1,711,731	\$1,658,102
TOTAL, ALL GENERAL REVENUE	\$1,602,592	\$1,711,731	\$1,658,102

OTHER FUNDS

573 Judicial Fund No. 573

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: **12/10/2021**
 TIME: **3:15:57PM**

Agency code: **232** Agency name: **Twelfth Court of Appeals District, Tyler**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<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
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$4,000	\$4,000	\$4,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$446	\$3,106	\$0
TOTAL, Appropriated Receipts	\$4,446	\$7,106	\$4,000
TOTAL, ALL OTHER FUNDS	\$96,896	\$99,556	\$96,450
GRAND TOTAL	\$1,699,488	\$1,811,287	\$1,754,552

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: **12/10/2021**
 TIME: **3:15:57PM**

Agency code: **232** Agency name: **Twelfth Court of Appeals District, Tyler**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	16.0	16.0	16.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number over (below) Cap Comments: One unfilled position.	(1.0)	(1.2)	0.0
TOTAL, ADJUSTED FTES	15.0	14.8	16.0

NUMBER OF 100% FEDERALLY FUNDED FTEs

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: **12/10/2021**
 TIME: **3:16:37PM**

Agency code: **232**

Agency name: **Twelfth Court of Appeals District, Tyler**

OBJECT OF EXPENSE	EXP 2020	EXP 2021	BUD 2022
1001 SALARIES AND WAGES	\$1,616,335	\$1,589,152	\$1,635,791
1002 OTHER PERSONNEL COSTS	\$37,710	\$134,226	\$64,628
2003 CONSUMABLE SUPPLIES	\$1,060	\$10,237	\$5,000
2004 UTILITIES	\$1,909	\$3,456	\$4,500
2005 TRAVEL	\$720	\$510	\$1,500
2007 RENT - MACHINE AND OTHER	\$1,087	\$2,465	\$4,544
2009 OTHER OPERATING EXPENSE	\$40,667	\$71,241	\$38,589
Agency Total	\$1,699,488	\$1,811,287	\$1,754,552

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 : 12/10/2021
 Time: 3:17:19PM

Agency code: 232

Agency name: Twelfth Court of Appeals District, Tyler

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
1 Appellate Court Operations			
1 Appellate Court Operations			
KEY 1 Clearance Rate	102.00 %	124.00 %	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	100.00 %	100.00 %	100.00 %

3.A. Strategy Level Detail

DATE: 12/10/2021

TIME: 3:17:56PM

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

Agency code: **232** Agency name: **Twelfth Court of Appeals District, Tyler**

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	118.00	129.00	130.00
2	Number of Criminal Cases Disposed	186.00	154.00	225.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	132.00	101.00	135.00
2	Number of Criminal Cases Filed	188.00	128.00	248.00
3	Number of Cases Transferred in	20.00	0.00	12.00
4	Number of Cases Transferred out	41.00	0.00	40.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,074,335	\$1,047,152	\$1,093,791
1002	OTHER PERSONNEL COSTS	\$19,080	\$115,596	\$45,998
2003	CONSUMABLE SUPPLIES	\$1,060	\$10,237	\$5,000
2004	UTILITIES	\$1,909	\$3,456	\$4,500
2005	TRAVEL	\$720	\$510	\$1,500
2007	RENT - MACHINE AND OTHER	\$1,087	\$2,465	\$4,544
2009	OTHER OPERATING EXPENSE	\$35,699	\$65,821	\$33,169
TOTAL, OBJECT OF EXPENSE		\$1,133,890	\$1,245,237	\$1,188,502
Method of Financing:				
1	General Revenue Fund	\$1,129,444	\$1,238,131	\$1,184,502
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,129,444	\$1,238,131	\$1,184,502
Method of Financing:				
666	Appropriated Receipts	\$4,446	\$7,106	\$4,000
SUBTOTAL, MOF (OTHER FUNDS)		\$4,446	\$7,106	\$4,000

3.A. Strategy Level Detail

DATE: 12/10/2021

TIME: 3:17:56PM

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

Agency code: **232** Agency name: **Twelfth Court of Appeals District, Tyler**

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 :		\$1,133,890	\$1,245,237	\$1,188,502
FULL TIME EQUIVALENT POSITIONS:		12.0	11.8	13.0

3.A. Strategy Level Detail

DATE: 12/10/2021

TIME: 3:17:56PM

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

Agency code: 232 Agency name: Twelfth Court of Appeals District, Tyler

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	\$542,000	\$542,000	\$542,000
1002	OTHER PERSONNEL COSTS	\$18,630	\$18,630	\$18,630
2009	OTHER OPERATING EXPENSE	\$4,968	\$5,420	\$5,420
TOTAL, OBJECT OF EXPENSE		\$565,598	\$566,050	\$566,050
Method of Financing:				
1	General Revenue Fund	\$473,148	\$473,600	\$473,600
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$473,148	\$473,600	\$473,600
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 :		\$565,598	\$566,050	\$566,050
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0

3.A. Strategy Level Detail

DATE: 12/10/2021

TIME: 3:17:56PM

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,699,488	\$1,811,287	\$1,754,552
METHODS OF FINANCE :	\$1,699,488	\$1,811,287	\$1,754,552
FULL TIME EQUIVALENT POSITIONS:	15.0	14.8	16.0