



Operating Budget

For Fiscal Year 2024

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

by

Sixth Court of Appeals, Texarkana

December 1, 2023



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 House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Officer or Presiding Judge

Signature

Scott E. Stevens

Printed Name

Chief Justice

Title

12-01-23

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

12-01-23

Date

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Budget Overview
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

226 Sixth Court of Appeals District, Texarkana

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	1,191,598	1,469,764					2,602	4,000	1,194,200	1,473,764
1.1.2. Appellate Justice Salaries	400,644	392,502					92,450	92,450	493,094	484,952
Total, Goal	1,592,242	1,862,266					95,052	96,450	1,687,294	1,958,716
Total, Agency	1,592,242	1,862,266					95,052	96,450	1,687,294	1,958,716
Total FTEs									14.7	15.0

2.A. Summary of Budget By Strategy

DATE : 12/1/2023

TIME : 3:03:13PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
1 APPELLATE COURT OPERATIONS	\$1,187,979	\$1,194,200	\$1,473,764
2 APPELLATE JUSTICE SALARIES	\$486,523	\$493,094	\$484,952
TOTAL, GOAL 1	\$1,674,502	\$1,687,294	\$1,958,716
2 Salary Adjustments			
1 <i>Salary Adjustments</i>			
1 SALARY ADJUSTMENTS	\$0	\$0	\$0
TOTAL, GOAL 2	\$0	\$0	\$0

2.A. Summary of Budget By Strategy

DATE : 12/1/2023

TIME : 3:03:13PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

<i>Goal/Objective/STRATEGY</i>	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$1,583,260	\$1,592,242	\$1,862,266
	\$1,583,260	\$1,592,242	\$1,862,266
Other Funds:			
573 Judicial Fund	\$84,913	\$92,450	\$92,450
666 Appropriated Receipts	\$6,329	\$2,602	\$4,000
	\$91,242	\$95,052	\$96,450
TOTAL, METHOD OF FINANCING	\$1,674,502	\$1,687,294	\$1,958,716
FULL TIME EQUIVALENT POSITIONS	14.8	14.7	15.0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
TIME: **3:03:55PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$1,640,232	\$1,640,232	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,927,810
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$(54,833)
Comments: Reduce Strategy B.1.1., Salary Adjustments			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$54,833
Comments: Increase Strategy A.1.1., Appellate Court Operations			
<i>TRANSFERS</i>			
SB 30, 88th Leg, Regular Session	\$0	\$8,876	\$0
Comments: 5 percent salary increase			
<i>LAPSED APPROPRIATIONS</i>			
Strategy A.1.2. Appellate Justice Salaries, Estimated and Nontransferable	\$(56,435)	\$(57,403)	\$0
Comments: judicial vacancy; lower tiered justice salaries due to changes in judicial personnel			
Strategy A.1.2. Appellate Justice Salaries, Estimated and Nontransferable	\$0	\$0	\$(65,544)
Comments: lower tiered justice salaries due to changes in judicial personnel			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Strategy A.1.1. Appellate Court Operations (2022-23 GAA)	\$(537)	\$537	\$0
Comments: Transfer of unexpended and unobligated Strategy A.1.1. funds to the next fiscal year within the same biennium			

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
 TIME: **3:03:55PM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
Comments: Collections less than the Regular Appropriations amount				
TOTAL,	Appropriated Receipts	\$6,329	\$2,602	\$4,000
TOTAL, ALL	OTHER FUNDS	\$91,242	\$95,052	\$96,450
GRAND TOTAL		\$1,674,502	\$1,687,294	\$1,958,716
FULL-TIME-EQUIVALENT POSITIONS				
REGULAR APPROPRIATIONS				
	Regular Appropriations from MOF Table (2022-23 GAA)	15.0	15.0	0.0
	Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	15.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP				
	Unauthorized Number Over (Below) Cap	(0.2)	(0.3)	0.0
Comments: vacancies				
TOTAL, ADJUSTED FTES		14.8	14.7	15.0
NUMBER OF 100% FEDERALLY FUNDED FTES		0.0	0.0	0.0

2.C. Summary of Budget By Object of Expense
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 3:05:01PM

Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$1,548,807	\$1,549,940	\$1,739,150
1002 OTHER PERSONNEL COSTS	\$51,580	\$85,398	\$95,080
2009 OTHER OPERATING EXPENSE	\$74,115	\$51,956	\$124,486
Agency Total	\$1,674,502	\$1,687,294	\$1,958,716

2.D. Summary of Budget By Objective Outcomes
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2023
 Time: 3:05:47PM

Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Appellate Court Operations			
1 Appellate Court Operations			
KEY 1 Clearance Rate	102.97 %	96.39 %	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: 12/1/2023
 TIME: 3:06:28PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Civil Cases Disposed	127.00	121.00	125.00
2	Number of Criminal Cases Disposed	185.00	226.00	230.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	97.00	70.00	90.00
2	Number of Criminal Cases Filed	164.00	195.00	205.00
3	Number of Cases Transferred in	20.00	67.00	60.00
4	Number of Cases Transferred out	0.00	0.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,079,840	\$1,064,573	\$1,259,000
1002	OTHER PERSONNEL COSTS	\$38,340	\$82,268	\$95,080
2009	OTHER OPERATING EXPENSE	\$69,799	\$47,359	\$119,684
TOTAL, OBJECT OF EXPENSE		\$1,187,979	\$1,194,200	\$1,473,764
Method of Financing:				
1	General Revenue Fund	\$1,181,650	\$1,191,598	\$1,469,764
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,181,650	\$1,191,598	\$1,469,764
Method of Financing:				
666	Appropriated Receipts	\$6,329	\$2,602	\$4,000
SUBTOTAL, MOF (OTHER FUNDS)		\$6,329	\$2,602	\$4,000
TOTAL, METHOD OF FINANCE :		\$1,187,979	\$1,194,200	\$1,473,764
FULL TIME EQUIVALENT POSITIONS:		12.0	11.7	12.0

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 3:06:28PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$468,967	\$485,367	\$480,150
1002	OTHER PERSONNEL COSTS	\$13,240	\$3,130	\$0
2009	OTHER OPERATING EXPENSE	\$4,316	\$4,597	\$4,802
TOTAL, OBJECT OF EXPENSE		\$486,523	\$493,094	\$484,952
Method of Financing:				
1	General Revenue Fund	\$401,610	\$400,644	\$392,502
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$401,610	\$400,644	\$392,502
Method of Financing:				
573	Judicial Fund	\$84,913	\$92,450	\$92,450
SUBTOTAL, MOF (OTHER FUNDS)		\$84,913	\$92,450	\$92,450
TOTAL, METHOD OF FINANCE :		\$486,523	\$493,094	\$484,952
FULL TIME EQUIVALENT POSITIONS:		2.8	3.0	3.0

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 3:06:28PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 3:06:28PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,674,502	\$1,687,294	\$1,958,716
METHODS OF FINANCE :	\$1,674,502	\$1,687,294	\$1,958,716
FULL TIME EQUIVALENT POSITIONS:	14.8	14.7	15.0