

**Operating Budget
for Fiscal Year 2012**

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

by

Agency #224
Fourth Court of Appeals District

November 30, 2011

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CERTIFICATE

Agency Name: Fourth 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 Governor's Office of Budget, Planning and Policy (GOBPP) 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 bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-2013 GAA).

Chief Executive Office or Presiding Judge

Catherine Stone
Signature

CATHERINE STONE
Printed Name

CHIEF JUSTICE
Title

11/30/11
Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Keith E. Hottle
Signature

KEITH E. HOTTLE
Printed Name

CLERK OF THE COURT
Title

11/30/11
Date

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

DATE : 12/1/2011
 TIME : 1:45:30PM

Agency code: 224 Agency name: Fourth Court of Appeals District, San Antonio

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$2,795,144	\$2,959,071	\$2,872,080
TOTAL, GOAL 1	\$2,795,144	\$2,959,071	\$2,872,080

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

DATE : 12/1/2011
 TIME : 1:45:57PM

Agency code: 224 Agency name: **Fourth Court of Appeals District, San Antonio**

<i>Goal/Objective/STRATEGY</i>	EXP 2010	EXP 2011	BUD 2012
General Revenue Funds:			
1 General Revenue Fund	\$2,527,731	\$2,688,426	\$2,602,630
	\$2,527,731	\$2,688,426	\$2,602,630
Other Funds:			
573 Judicial Fund	\$213,050	\$213,050	\$213,050
666 Appropriated Receipts	\$12,363	\$15,595	\$14,400
777 Interagency Contracts	\$42,000	\$42,000	\$42,000
	\$267,413	\$270,645	\$269,450
TOTAL, METHOD OF FINANCING	\$2,795,144	\$2,959,071	\$2,872,080
FULL TIME EQUIVALENT POSITIONS	33.2	33.4	32.5

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: 12/1/2011
 TIME: 1:46:07PM

Agency code: 224

Agency name: Fourth Court of Appeals District, San Antonio

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)	\$2,619,314	\$2,774,736	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$2,602,630
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>				
	HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$0	\$(177,249)	\$0
<i>LAPSED APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$(644)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Article IV, Special Provisions, Sec. 8, Appn: U.B. (2010-2011)	\$(91,583)	\$91,583	\$0
TOTAL,	General Revenue Fund	\$2,527,731	\$2,688,426	\$2,602,630
TOTAL, ALL	GENERAL REVENUE	\$2,527,731	\$2,688,426	\$2,602,630
<u>OTHER FUNDS</u>				
<u>573</u> Judicial Fund No. 573				
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2010-11 GAA)	\$213,050	\$213,050	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$213,050
TOTAL,	Judicial Fund No. 573	\$213,050	\$213,050	\$213,050

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: 12/1/2011
TIME: 1:46:24PM

Agency code: 224

Agency name: Fourth Court of Appeals District, San Antonio

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$9,000	\$9,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$11,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$3,363	\$6,595	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$0	\$0	\$3,400
TOTAL, Appropriated Receipts	\$12,363	\$15,595	\$14,400
777 Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$42,000	\$42,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$42,000
TOTAL, Interagency Contracts	\$42,000	\$42,000	\$42,000
TOTAL, ALL OTHER FUNDS	\$267,413	\$270,645	\$269,450
GRAND TOTAL	\$2,795,144	\$2,959,071	\$2,872,080

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: 12/1/2011
 TIME: 1:46:24PM

Agency code: 224

Agency name: Fourth Court of Appeals District, San Antonio

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	38.0	39.0	32.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP Adjustments	(4.8)	(5.6)	0.0
TOTAL, ADJUSTED FTES	33.2	33.4	32.5
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: 12/1/2011
TIME: 1:47:02PM

Agency code: 224

Agency name: Fourth Court of Appeals District, San Antonio

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1001 SALARIES AND WAGES	\$2,675,681	\$2,723,824	\$2,726,562
1002 OTHER PERSONNEL COSTS	\$59,819	\$65,400	\$48,460
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,046	\$457
2003 CONSUMABLE SUPPLIES	\$6,107	\$17,336	\$6,917
2004 UTILITIES	\$1,268	\$399	\$116
2005 TRAVEL	\$0	\$1,375	\$183
2006 RENT - BUILDING	\$4,799	\$27,891	\$5,874
2007 RENT - MACHINE AND OTHER	\$1,380	\$1,380	\$604
2009 OTHER OPERATING EXPENSE	\$46,090	\$120,420	\$82,907
Agency Total	\$2,795,144	\$2,959,071	\$2,872,080

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

Date : 12/1/2011
 Time: 1:47:13PM

Agency code: 224

Agency name: Fourth Court of Appeals District, San Antonio

Goal/ Objective / OUTCOME		Exp 2010	Exp 2011	Bud2012
1 Appellate Court Operations				
<i>1 Appellate Court Operations</i>				
KEY	1 Clearance Rate	102.67 %	97.89 %	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	99.82 %	99.92 %	100.00 %

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

DATE: 12/1/2011
 TIME: 1:47:22PM

Agency code: 224 Agency name: Fourth Court of Appeals District, San Antonio

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
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Output Measures:

1	Number of Civil Cases Disposed	433.00	470.00	505.00
2	Number of Criminal Cases Disposed	453.00	458.00	488.00

Explanatory/Input Measures:

1	Number of Civil Cases Filed	463.00	457.00	520.00
2	Number of Criminal Cases Filed	445.00	477.00	510.00
3	Number of Cases Transferred in	1.00	0.00	0.00
4	Number of Cases Transferred out	66.00	22.00	0.00

Objects of Expense:

1001	SALARIES AND WAGES	\$2,675,681	\$2,723,824	\$2,726,562
1002	OTHER PERSONNEL COSTS	\$59,819	\$65,400	\$48,460
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,046	\$457
2003	CONSUMABLE SUPPLIES	\$6,107	\$17,336	\$6,917
2004	UTILITIES	\$1,268	\$399	\$116
2005	TRAVEL	\$0	\$1,375	\$183
2006	RENT - BUILDING	\$4,799	\$27,891	\$5,874
2007	RENT - MACHINE AND OTHER	\$1,380	\$1,380	\$604
2009	OTHER OPERATING EXPENSE	\$46,090	\$120,420	\$82,907
TOTAL, OBJECT OF EXPENSE		\$2,795,144	\$2,959,071	\$2,872,080

Method of Financing:

1	General Revenue Fund	\$2,527,731	\$2,688,426	\$2,602,630
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,527,731	\$2,688,426	\$2,602,630

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: 12/1/2011
 TIME: 1:47:35PM

Agency code: 224 Agency name: Fourth Court of Appeals District, San Antonio

GOAL: 1 Appellate Court Operations Statewide Goal/Benchmark: 0 0
 OBJECTIVE: 1 Appellate Court Operations Service Categories:
 STRATEGY: 1 Appellate Court Operations Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
573	Judicial Fund	\$213,050	\$213,050	\$213,050
666	Appropriated Receipts	\$12,363	\$15,595	\$14,400
777	Interagency Contracts	\$42,000	\$42,000	\$42,000
SUBTOTAL, MOF (OTHER FUNDS)		\$267,413	\$270,645	\$269,450
TOTAL, METHOD OF FINANCE :		\$2,795,144	\$2,959,071	\$2,872,080
FULL TIME EQUIVALENT POSITIONS :		33.2	33.4	32.5

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

DATE: 12/1/2011
TIME: 1:47:35PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,795,144	\$2,959,071	\$2,872,080
METHODS OF FINANCE :	\$2,795,144	\$2,959,071	\$2,872,080
FULL TIME EQUIVALENT POSITIONS :	33.2	33.4	32.5