

Operating Budget
for Fiscal Year 2016

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 23, 2015
(Revised December 14, 2015)

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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 Budget 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 Governor's Office will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-fourth Legislature, Regular Session, 2015.

Chief Executive Office or Presiding Judge

Sandee Bryan Marion
Signature

Sandee Bryan Marion
Printed Name

Chief Justice
Title

11/24/15
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

11/24/15
Date

2.A. Summary of Budget By Strategy

DATE : 12/14/2015

TIME : 11:18:51AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$3,214,688	\$3,347,678	\$3,626,037
TOTAL, GOAL 1	\$3,214,688	\$3,347,678	\$3,626,037

2.A. Summary of Budget By Strategy

DATE : 12/14/2015

TIME : 11:18:51AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$2,938,629	\$3,076,059	\$3,364,629
	\$2,938,629	\$3,076,059	\$3,364,629
Other Funds:			
573 Judicial Fund	\$213,050	\$213,050	\$213,050
666 Appropriated Receipts	\$21,009	\$16,569	\$11,000
777 Interagency Contracts	\$42,000	\$42,000	\$37,358
	\$276,059	\$271,619	\$261,408
TOTAL, METHOD OF FINANCING	\$3,214,688	\$3,347,678	\$3,626,037
FULL TIME EQUIVALENT POSITIONS	34.5	34.5	39.0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/14/2015
 TIME: 11:16:20AM

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$2,898,840	\$2,898,838	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$3,311,993
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$600	\$1,473	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$52,636
Sec. 11, Article IV Special Provisions, Appn for Judicial Compensation (2014-15 GAA)	\$115,500	\$115,500	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(16,063)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Strategy A.1.1, Appellate Court Operations (2014-15 GAA)	\$(76,311)	\$76,311	\$0
TOTAL, General Revenue Fund	\$2,938,629	\$3,076,059	\$3,364,629
TOTAL, ALL GENERAL REVENUE	\$2,938,629	\$3,076,059	\$3,364,629

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

	\$213,050	\$213,050	\$0
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2.B. Summary of Budget By Method of Finance
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/14/2015
TIME: 11:16:20AM

Agency code: 224		Agency name: Fourth Court of Appeals District, San Antonio		
METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$213,050
TOTAL,	Judicial Fund No. 573	\$213,050	\$213,050	\$213,050
666	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$11,000	\$11,000	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$11,000
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$10,009	\$5,569	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$21,009	\$16,569	\$11,000
777	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$42,000	\$42,000	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$42,000
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$0	\$0	\$(4,642)
TOTAL,	Interagency Contracts	\$42,000	\$42,000	\$37,358
TOTAL, ALL	OTHER FUNDS	\$276,059	\$271,619	\$261,408

2.B. Summary of Budget By Method of Finance
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/14/2015
 TIME: 11:16:20AM

Agency code: 224	Agency name: Fourth Court of Appeals District, San Antonio		
METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
GRAND TOTAL	\$3,214,688	\$3,347,678	\$3,626,037
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	37.0	37.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	39.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
UNAUTHORIZED NUMBER OVER (BELOW) CAP	(2.5)	(2.5)	0.0
TOTAL, ADJUSTED FTES	34.5	34.5	39.0

NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Budget By Object of Expense
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/14/2015
 TIME: 11:19:56AM

Agency code: 224		Agency name: Fourth Court of Appeals District, San Antonio		
OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016	
1001 SALARIES AND WAGES	\$3,001,812	\$3,035,816	\$3,332,104	
1002 OTHER PERSONNEL COSTS	\$57,557	\$127,043	\$131,159	
2001 PROFESSIONAL FEES AND SERVICES	\$4,055	\$4,669	\$4,055	
2003 CONSUMABLE SUPPLIES	\$7,585	\$8,807	\$7,585	
2004 UTILITIES	\$2,501	\$4,544	\$2,500	
2005 TRAVEL	\$1,129	\$933	\$1,129	
2006 RENT - BUILDING	\$10,129	\$27,645	\$13,185	
2007 RENT - MACHINE AND OTHER	\$1,430	\$1,320	\$1,430	
2009 OTHER OPERATING EXPENSE	\$128,490	\$136,901	\$132,890	
Agency Total	\$3,214,688	\$3,347,678	\$3,626,037	

2.D. Summary of Budget By Objective Outcomes
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/14/2015
 Time: 11:20:34AM

Agency code: 224

Agency name: Fourth Court of Appeals District, San Antonio

Goal/ Objective / OUTCOME		Exp 2014	Exp 2015	Bud2016
1 Appellate Court Operations				
<i>1 Appellate Court Operations</i>				
KEY	1 Clearance Rate	106.60 %	107.49 %	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	99.95 %	99.80 %	100.00 %

3.A. Strategy Level Detail

DATE: 12/14/2015
TIME: 11:21:07AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Civil Cases Disposed	541.00	541.00	541.00
2	Number of Criminal Cases Disposed	428.00	378.00	403.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	534.00	462.00	498.00
2	Number of Criminal Cases Filed	386.00	383.00	385.00
3	Number of Cases Transferred in	13.00	2.00	8.00
4	Number of Cases Transferred out	50.00	27.00	39.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,001,812	\$3,035,816	\$3,332,104
1002	OTHER PERSONNEL COSTS	\$57,557	\$127,043	\$131,159
2001	PROFESSIONAL FEES AND SERVICES	\$4,055	\$4,669	\$4,055
2003	CONSUMABLE SUPPLIES	\$7,585	\$8,807	\$7,585
2004	UTILITIES	\$2,501	\$4,544	\$2,500
2005	TRAVEL	\$1,129	\$933	\$1,129
2006	RENT - BUILDING	\$10,129	\$27,645	\$13,185
2007	RENT - MACHINE AND OTHER	\$1,430	\$1,320	\$1,430
2009	OTHER OPERATING EXPENSE	\$128,490	\$136,901	\$132,890
TOTAL, OBJECT OF EXPENSE		\$3,214,688	\$3,347,678	\$3,626,037
Method of Financing:				
1	General Revenue Fund	\$2,938,629	\$3,076,059	\$3,364,629
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,938,629	\$3,076,059	\$3,364,629

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/14/2015
 TIME: 11:21:07AM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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 2014	EXP 2015	BUD 2016
573	Judicial Fund	\$213,050	\$213,050	\$213,050
666	Appropriated Receipts	\$21,009	\$16,569	\$11,000
777	Interagency Contracts	\$42,000	\$42,000	\$37,358
SUBTOTAL, MOF (OTHER FUNDS)		\$276,059	\$271,619	\$261,408
TOTAL, METHOD OF FINANCE :		\$3,214,688	\$3,347,678	\$3,626,037
FULL TIME EQUIVALENT POSITIONS:		34.5	34.5	39.0

3.A. Strategy Level Detail

DATE: 12/14/2015

TIME: 11:21:07AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,214,688	\$3,347,678	\$3,626,037
METHODS OF FINANCE :	\$3,214,688	\$3,347,678	\$3,626,037
FULL TIME EQUIVALENT POSITIONS:	34.5	34.5	39.0