

Operating Budget
for Fiscal Year 2018

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 27, 2017

Contents

I.A. Certification of Dual Submission.....	I.A. Page 1
II.A. Summary of Budget by Strategy.....	II.A. Page 1
II.B. Summary of Budget by Method of Finance.....	II.B. Page 1
II.C. Summary of Budget by Object of Expense.....	II.C. Page 1
II.D. Summary of Objective Outcomes.....	II.D. Page 1
III.A. Strategy Level Detail.....	III.A. Page 1



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 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 GOBPP will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-fifth Legislature, Regular Session, 2017.

Chief Executive Office or Presiding Judge

Sandee Bryan Marion
Signature

Sandee Bryan Marion
Printed Name

Chief Justice
Title

11/27/17
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

11/27/17
Date

2.A. Summary of Budget By Strategy

DATE : 11/7/2017

TIME : 5:16:32PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$3,601,355	\$3,635,981	\$3,630,029
TOTAL, GOAL 1	\$3,601,355	\$3,635,981	\$3,630,029

2.A. Summary of Budget By Strategy

DATE : 11/7/2017

TIME : 5:16:32PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
General Revenue Funds:			
1 General Revenue Fund	\$3,337,061	\$3,364,225	\$3,363,979
	\$3,337,061	\$3,364,225	\$3,363,979
Other Funds:			
573 Judicial Fund	\$213,050	\$213,050	\$213,050
666 Appropriated Receipts	\$13,886	\$21,348	\$11,000
777 Interagency Contracts	\$37,358	\$37,358	\$42,000
	\$264,294	\$271,756	\$266,050
TOTAL, METHOD OF FINANCING	\$3,601,355	\$3,635,981	\$3,630,029
FULL TIME EQUIVALENT POSITIONS	33.5	33.3	34.0

2.B. Summary of Budget By Method of Finance
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/7/2017
TIME: 5:16:54PM

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$3,311,993	\$3,311,993	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$3,363,979
	<i>TRANSFERS</i>			
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$49,020	\$45,060	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$0	\$(16,780)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2016-17 GAA)	\$(23,952)	\$23,952	\$0
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2018-19 GAA)	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$3,337,061	\$3,364,225	\$3,363,979
TOTAL, ALL	GENERAL REVENUE	\$3,337,061	\$3,364,225	\$3,363,979

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)	\$213,050	\$213,050	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$213,050

2.B. Summary of Budget By Method of Finance
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/7/2017
TIME: 5:16:54PM

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
TOTAL,	Judicial Fund No. 573			
		\$213,050	\$213,050	\$213,050
<u>666</u>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$11,000	\$11,000	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$11,000
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$2,886	\$10,348	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$13,886	\$21,348	\$11,000
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$42,000	\$42,000	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$42,000
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$(4,642)	\$(4,642)	\$0
TOTAL,	Interagency Contracts	\$37,358	\$37,358	\$42,000
TOTAL, ALL	OTHER FUNDS	\$264,294	\$271,756	\$266,050

2.B. Summary of Budget By Method of Finance
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/7/2017
TIME: 5:16:54PM

Agency code: 224	Agency name: Fourth Court of Appeals District, San Antonio		
METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
GRAND TOTAL	\$3,601,355	\$3,635,981	\$3,630,029
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2016-17 GAA)	39.0	39.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	34.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(5.5)	(5.7)	0.0
TOTAL, ADJUSTED FTES	33.5	33.3	34.0
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

2.C. Summary of Budget By Object of Expense
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/7/2017**
TIME: **5:17:29PM**

Agency code: **224**

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

OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018
1001 SALARIES AND WAGES	\$3,278,377	\$3,246,362	\$3,254,999
1002 OTHER PERSONNEL COSTS	\$160,547	\$202,177	\$190,925
2001 PROFESSIONAL FEES AND SERVICES	\$595	\$0	\$1,195
2003 CONSUMABLE SUPPLIES	\$6,939	\$9,277	\$10,445
2004 UTILITIES	\$2,241	\$2,646	\$2,500
2005 TRAVEL	\$0	\$791	\$1,129
2006 RENT - BUILDING	\$26,819	\$29,182	\$28,001
2007 RENT - MACHINE AND OTHER	\$1,320	\$715	\$1,430
2009 OTHER OPERATING EXPENSE	\$124,517	\$144,831	\$139,405
Agency Total	\$3,601,355	\$3,635,981	\$3,630,029

2.D. Summary of Budget By Objective Outcomes
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/7/2017
Time: 5:18:25PM

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

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
1 Appellate Court Operations			
<i>1 Appellate Court Operations</i>			
KEY 1 Clearance Rate	95.24 %	94.87 %	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	99.96 %	99.90 %	100.00 %

3.A. Strategy Level Detail

DATE: 11/7/2017
 TIME: 5:15:44PM

85th Regular Session, Fiscal Year 2018 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: 999 999
 Service Categories:
 Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Number of Civil Cases Disposed	469.00	504.00	514.00
2	Number of Criminal Cases Disposed	372.00	310.00	373.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	482.00	477.00	488.00
2	Number of Criminal Cases Filed	352.00	354.00	368.00
3	Number of Cases Transferred in	13.00	0.00	0.00
4	Number of Cases Transferred out	0.00	0.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,278,377	\$3,246,362	\$3,254,999
1002	OTHER PERSONNEL COSTS	\$160,547	\$202,177	\$190,925
2001	PROFESSIONAL FEES AND SERVICES	\$595	\$0	\$1,195
2003	CONSUMABLE SUPPLIES	\$6,939	\$9,277	\$10,445
2004	UTILITIES	\$2,241	\$2,646	\$2,500
2005	TRAVEL	\$0	\$791	\$1,129
2006	RENT - BUILDING	\$26,819	\$29,182	\$28,001
2007	RENT - MACHINE AND OTHER	\$1,320	\$715	\$1,430
2009	OTHER OPERATING EXPENSE	\$124,517	\$144,831	\$139,405
TOTAL, OBJECT OF EXPENSE		\$3,601,355	\$3,635,981	\$3,630,029
Method of Financing:				
1	General Revenue Fund	\$3,337,061	\$3,364,225	\$3,363,979
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,337,061	\$3,364,225	\$3,363,979

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/7/2017
 TIME: 5:15:44PM

85th Regular Session, Fiscal Year 2018 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: 999 999
 Service Categories:
 Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
573	Judicial Fund	\$213,050	\$213,050	\$213,050
666	Appropriated Receipts	\$13,886	\$21,348	\$11,000
777	Interagency Contracts	\$37,358	\$37,358	\$42,000
SUBTOTAL, MOF (OTHER FUNDS)		\$264,294	\$271,756	\$266,050
TOTAL, METHOD OF FINANCE :		\$3,601,355	\$3,635,981	\$3,630,029
FULL TIME EQUIVALENT POSITIONS:		33.5	33.3	34.0

3.A. Strategy Level Detail

DATE: 11/7/2017
TIME: 5:15:44PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,601,355	\$3,635,981	\$3,630,029
METHODS OF FINANCE :	\$3,601,355	\$3,635,981	\$3,630,029
FULL TIME EQUIVALENT POSITIONS:	33.5	33.3	34.0