

**Operating Budget
for Fiscal Year 2022**

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

by

Agency #224
Fourth Court of Appeals District

December 1, 2021

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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 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



Signature

Rebeca C. Martinez

Printed Name

Chief Justice

Title

12/1/2021

Date

Board or Commission Chair

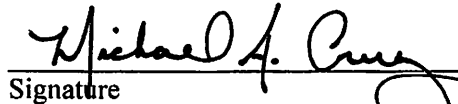
Signature

Printed Name

Title

Date

Chief Financial Officer



Signature

Michael A. Cruz

Printed Name

Clerk of the Court

Title

12/1/2021

Date

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

224 Fourth Court of Appeals District, San Antonio

	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	2,694,475	2,491,677					56,186	53,000	2,750,661	2,544,677
1.1.2. Appellate Justice Salaries	1,020,097	1,070,707					213,050	213,050	1,233,147	1,283,757
Total, Goal	3,714,572	3,562,384					269,236	266,050	3,983,808	3,828,434
Total, Agency	3,714,572	3,562,384					269,236	266,050	3,983,808	3,828,434
Total FTEs									32.0	34.0

2.A. Summary of Budget By Strategy

DATE : 12/1/2021

TIME : 3:48:36PM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$2,336,093	\$2,750,661	\$2,544,677
2 APPELLATE JUSTICE SALARIES	\$1,219,576	\$1,233,147	\$1,283,757
TOTAL, GOAL 1	\$3,555,669	\$3,983,808	\$3,828,434

2.A. Summary of Budget By Strategy

DATE : 12/1/2021

TIME : 3:48:36PM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
General Revenue Funds:			
1 General Revenue Fund	\$3,288,697	\$3,714,572	\$3,562,384
	\$3,288,697	\$3,714,572	\$3,562,384
Other Funds:			
573 Judicial Fund	\$213,050	\$213,050	\$213,050
666 Appropriated Receipts	\$11,922	\$14,186	\$11,000
777 Interagency Contracts	\$42,000	\$42,000	\$42,000
	\$266,972	\$269,236	\$266,050
TOTAL, METHOD OF FINANCING	\$3,555,669	\$3,983,808	\$3,828,434
FULL TIME EQUIVALENT POSITIONS	32.7	32.0	34.0

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: 12/1/2021
TIME: 3:48:07PM

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

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)	\$3,446,017	\$3,481,951	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$3,488,813
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	Supplemental, Special or Emergency Appropriations	\$52,186	\$29,824	\$0
	Comments: Strategy A.1.2., Appellate Judicial Salaries (2020-21 GAA)			
	Supplemental, Special or Emergency Appropriations	\$0	\$0	\$73,571
	Comments: Strategy A.1.2., Appellate Judicial Salaries (2022-23 GAA)			
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$0	\$(6,709)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2020-21 GAA)	\$(209,506)	\$209,506	\$0
TOTAL,	General Revenue Fund	\$3,288,697	\$3,714,572	\$3,562,384
TOTAL, ALL	GENERAL REVENUE	\$3,288,697	\$3,714,572	\$3,562,384

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

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: 12/1/2021
TIME: 3:48:07PM

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

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
	Regular Appropriations from MOF Table (2020-21 GAA)	\$213,050	\$213,050	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$213,050
	Comments: 0			
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 (2020-21 GAA)	\$11,000	\$11,000	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$11,000
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$922	\$3,186	\$0
TOTAL,	Appropriated Receipts	\$11,922	\$14,186	\$11,000
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$42,000	\$42,000	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$42,000
TOTAL,	Interagency Contracts	\$42,000	\$42,000	\$42,000
TOTAL, ALL	OTHER FUNDS	\$266,972	\$269,236	\$266,050

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: 12/1/2021
TIME: 3:48:07PM

Agency code: 224

Agency name: Fourth Court of Appeals District, San Antonio

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
GRAND TOTAL	\$3,555,669	\$3,983,808	\$3,828,434
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	34.0	34.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	34.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
UNAUTHORIZED NUMBER OVER (BELOW) CAP	(1.3)	(2.0)	0.0
TOTAL, ADJUSTED FTES	32.7	32.0	34.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

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: 12/1/2021
 TIME: 3:49:03PM

Agency code: 224

Agency name: Fourth Court of Appeals District, San Antonio

OBJECT OF EXPENSE	EXP 2020	EXP 2021	BUD 2022
1001 SALARIES AND WAGES	\$3,353,606	\$3,311,873	\$3,520,189
1002 OTHER PERSONNEL COSTS	\$51,773	\$414,910	\$149,778
2001 PROFESSIONAL FEES AND SERVICES	\$150	\$1,118	\$1,600
2003 CONSUMABLE SUPPLIES	\$3,177	\$4,866	\$7,482
2004 UTILITIES	\$2,068	\$928	\$1,739
2005 TRAVEL	\$0	\$0	\$1,129
2006 RENT - BUILDING	\$36,192	\$26,107	\$33,000
2007 RENT - MACHINE AND OTHER	\$2,336	\$1,869	\$1,869
2009 OTHER OPERATING EXPENSE	\$106,367	\$222,137	\$111,648
Agency Total	\$3,555,669	\$3,983,808	\$3,828,434

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 : 12/1/2021
Time: 3:49:27PM

Agency code: 224

Agency name: Fourth Court of Appeals District, San Antonio

Goal/ Objective / OUTCOME		Exp 2020	Exp 2021	Bud2022
1 Appellate Court Operations				
<i>1 Appellate Court Operations</i>				
KEY	1 Clearance Rate	106.87 %	111.13 %	100.00 %
KEY	2 Percentage of Cases Under Submission for Less Than One Year	100.00 %	99.81 %	100.00 %
KEY	3 Percentage of Cases Pending for Less Than Two Years	99.85 %	99.38 %	100.00 %

3.A. Strategy Level Detail

DATE: 12/1/2021
 TIME: 3:50:00PM

87th Regular Session, Fiscal Year 2022 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

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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Output Measures:

1	Number of Civil Cases Disposed	458.00	393.00	457.00
2	Number of Criminal Cases Disposed	289.00	206.00	306.00

Explanatory/Input Measures:

1	Number of Civil Cases Filed	453.00	426.00	467.00
2	Number of Criminal Cases Filed	298.00	136.00	288.00
3	Number of Cases Transferred in	0.00	0.00	0.00
4	Number of Cases Transferred out	52.00	23.00	0.00

Objects of Expense:

1001	SALARIES AND WAGES	\$2,149,406	\$2,087,873	\$2,248,856
1002	OTHER PERSONNEL COSTS	\$36,397	\$405,763	\$137,354
2001	PROFESSIONAL FEES AND SERVICES	\$150	\$1,118	\$1,600
2003	CONSUMABLE SUPPLIES	\$3,177	\$4,866	\$7,482
2004	UTILITIES	\$2,068	\$928	\$1,739
2005	TRAVEL	\$0	\$0	\$1,129
2006	RENT - BUILDING	\$36,192	\$26,107	\$33,000
2007	RENT - MACHINE AND OTHER	\$2,336	\$1,869	\$1,869
2009	OTHER OPERATING EXPENSE	\$106,367	\$222,137	\$111,648
TOTAL, OBJECT OF EXPENSE		\$2,336,093	\$2,750,661	\$2,544,677

Method of Financing:

1	General Revenue Fund	\$2,282,171	\$2,694,475	\$2,491,677
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,282,171	\$2,694,475	\$2,491,677

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2021
 TIME: 3:50:00PM

87th Regular Session, Fiscal Year 2022 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

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
573	Judicial Fund	\$0	\$0	\$0
666	Appropriated Receipts	\$11,922	\$14,186	\$11,000
777	Interagency Contracts	\$42,000	\$42,000	\$42,000
SUBTOTAL, MOF (OTHER FUNDS)		\$53,922	\$56,186	\$53,000
TOTAL, METHOD OF FINANCE :		\$2,336,093	\$2,750,661	\$2,544,677
FULL TIME EQUIVALENT POSITIONS:		25.7	25.0	27.0

3.A. Strategy Level Detail

DATE: 12/1/2021
 TIME: 3:50:00PM

87th Regular Session, Fiscal Year 2022 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: 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	\$1,204,200	\$1,224,000	\$1,271,333
1002	OTHER PERSONNEL COSTS	\$15,376	\$9,147	\$12,424
TOTAL, OBJECT OF EXPENSE		\$1,219,576	\$1,233,147	\$1,283,757
Method of Financing:				
1	General Revenue Fund	\$1,006,526	\$1,020,097	\$1,070,707
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,006,526	\$1,020,097	\$1,070,707
Method of Financing:				
573	Judicial Fund	\$213,050	\$213,050	\$213,050
SUBTOTAL, MOF (OTHER FUNDS)		\$213,050	\$213,050	\$213,050
TOTAL, METHOD OF FINANCE :		\$1,219,576	\$1,233,147	\$1,283,757
FULL TIME EQUIVALENT POSITIONS:		7.0	7.0	7.0

3.A. Strategy Level Detail

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

DATE: 12/1/2021
TIME: 3:50:00PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,555,669	\$3,983,808	\$3,828,434
METHODS OF FINANCE :	\$3,555,669	\$3,983,808	\$3,828,434
FULL TIME EQUIVALENT POSITIONS:	32.7	32.0	34.0