

**Operating Budget**  
**for Fiscal Year 2020**

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 22, 2019  
*(Amended February 10, 2020)*

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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 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-sixth Legislature, Regular Session, 2019.

**Chief Executive Office or Presiding Judge**

Sandee Bryan Marion  
Signature

Sandee Bryan Marion

Printed Name

Chief Justice

Title

2/10/2020  
Date

**Board or Commission Chair**

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Printed Name

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date

**Chief Financial Officer**

Michael A. Cruz  
Signature

Michael A. Cruz

Printed Name

Clerk of the Court

Title

2/10/2020  
Date

2.A. Summary of Budget By Strategy

DATE : 2/6/2020

TIME : 2:42:42PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
1 APPELLATE COURT OPERATIONS	\$2,537,996	\$2,525,583	\$2,544,677
2 APPELLATE JUSTICE SALARIES	\$1,099,313	\$1,096,156	\$1,219,576
<b>TOTAL, GOAL 1</b>	<b>\$3,637,309</b>	<b>\$3,621,739</b>	<b>\$3,764,253</b>

2.A. Summary of Budget By Strategy

DATE : 2/6/2020

TIME : 2:42:42PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$3,363,979	\$3,351,865	\$3,498,203
	<b>\$3,363,979</b>	<b>\$3,351,865</b>	<b>\$3,498,203</b>
<b>Other Funds:</b>			
573 Judicial Fund	\$213,050	\$213,050	\$213,050
666 Appropriated Receipts	\$18,280	\$14,824	\$11,000
777 Interagency Contracts	\$42,000	\$42,000	\$42,000
	<b>\$273,330</b>	<b>\$269,874</b>	<b>\$266,050</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,637,309</b>	<b>\$3,621,739</b>	<b>\$3,764,253</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>33.8</b>	<b>32.4</b>	<b>34.0</b>

**2.B. Summary of Budget By Method of Finance**  
**86th Regular Session, Fiscal Year 2020 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/6/2020  
TIME: 2:43:29PM

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u> General Revenue Fund</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$3,363,979	\$3,363,979	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$3,363,979
<i>RIDER APPROPRIATION</i>			
Article IX, Section 18.25 Contingency on HB 2384	\$0	\$0	\$(872,302)
Article IX, Section 18.25 Contingency on HB 2384	\$0	\$0	\$1,006,526
<p><b>Comments:</b> Strategy A.1.2. is an estimated and nontransferable appropriation.  This amount includes additional \$52,186 for increases due to tiered compensation calculation, judicial longevity and 1% ERS contribution.</p>			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(12,114)	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$3,363,979</b>	<b>\$3,351,865</b>	<b>\$3,498,203</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$3,363,979</b>	<b>\$3,351,865</b>	<b>\$3,498,203</b>

**OTHER FUNDS**

**573 Judicial Fund No. 573**

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2018-19 GAA)	\$213,050	\$213,050	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$213,050

**2.B. Summary of Budget By Method of Finance**  
**86th Regular Session, Fiscal Year 2020 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/6/2020  
TIME: 2:43:29PM

Agency code: 224		Agency name: Fourth Court of Appeals District, San Antonio		
METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
<b>TOTAL,</b>	<b>Judicial Fund No. 573</b>			
		<b>\$213,050</b>	<b>\$213,050</b>	<b>\$213,050</b>
<u>666</u>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$11,000	\$11,000	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$11,000
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$7,280	\$3,824	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$18,280</b>	<b>\$14,824</b>	<b>\$11,000</b>
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$42,000	\$42,000	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$42,000
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$42,000</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$273,330</b>	<b>\$269,874</b>	<b>\$266,050</b>
<b>GRAND TOTAL</b>		<b>\$3,637,309</b>	<b>\$3,621,739</b>	<b>\$3,764,253</b>

**2.B. Summary of Budget By Method of Finance**  
**86th Regular Session, Fiscal Year 2020 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/6/2020  
TIME: 2:43:29PM

Agency code: 224

Agency name: Fourth Court of Appeals District, San Antonio

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
<b>REGULAR APPROPRIATIONS</b>			
Regular Appropriations from MOF Table (2018-19 GAA)	34.0	34.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	34.0
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>			
Unauthorized Number Over (Below) Cap	(0.2)	(1.6)	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>33.8</b>	<b>32.4</b>	<b>34.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**2.C. Summary of Budget By Object of Expense**  
**86th Regular Session, Fiscal Year 2020 Operating Budget**  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 2/6/2020  
 TIME: 2:44:08PM

Agency code: 224

Agency name: Fourth Court of Appeals District, San Antonio

<b>OBJECT OF EXPENSE</b>	<b>EXP 2018</b>	<b>EXP 2019</b>	<b>BUD 2020</b>
1001 SALARIES AND WAGES	\$3,290,217	\$3,235,704	\$3,428,210
1002 OTHER PERSONNEL COSTS	\$160,757	\$188,405	\$142,016
2001 PROFESSIONAL FEES AND SERVICES	\$670	\$0	\$1,600
2003 CONSUMABLE SUPPLIES	\$6,504	\$11,658	\$11,482
2004 UTILITIES	\$2,842	\$3,840	\$2,879
2005 TRAVEL	\$193	\$1,281	\$1,128
2006 RENT - BUILDING	\$35,965	\$44,175	\$45,000
2007 RENT - MACHINE AND OTHER	\$660	\$1,099	\$1,430
2009 OTHER OPERATING EXPENSE	\$139,501	\$135,577	\$130,508
<b>Agency Total</b>	<b>\$3,637,309</b>	<b>\$3,621,739</b>	<b>\$3,764,253</b>

**2.D. Summary of Budget By Objective Outcomes**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 2/6/2020  
 Time: 2:44:37PM

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

Goal/ Objective / OUTCOME		Exp 2018	Exp 2019	Bud2020
1	Appellate Court Operations			
	<i>1 Appellate Court Operations</i>			
<b>KEY</b>	<b>1 Clearance Rate</b>	98.93 %	109.55 %	100.00 %
<b>KEY</b>	<b>2 Percentage of Cases Under Submission for Less Than One Year</b>	100.00 %	100.00 %	100.00 %
<b>KEY</b>	<b>3 Percentage of Cases Pending for Less Than Two Years</b>	99.98 %	99.53 %	100.00 %

3.A. Strategy Level Detail

DATE: 2/6/2020  
TIME: 2:42:05PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
1	Number of Civil Cases Disposed	528.00	519.00	523.00
2	Number of Criminal Cases Disposed	394.00	422.00	408.00
<b>Explanatory/Input Measures:</b>				
1	Number of Civil Cases Filed	536.00	522.00	529.00
2	Number of Criminal Cases Filed	391.00	430.00	410.00
3	Number of Cases Transferred in	1.00	2.00	1.00
4	Number of Cases Transferred out	16.00	108.00	62.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,209,717	\$2,155,204	\$2,224,010
1002	OTHER PERSONNEL COSTS	\$141,944	\$172,749	\$126,640
2001	PROFESSIONAL FEES AND SERVICES	\$670	\$0	\$1,600
2003	CONSUMABLE SUPPLIES	\$6,504	\$11,658	\$11,482
2004	UTILITIES	\$2,842	\$3,840	\$2,879
2005	TRAVEL	\$193	\$1,281	\$1,128
2006	RENT - BUILDING	\$35,965	\$44,175	\$45,000
2007	RENT - MACHINE AND OTHER	\$660	\$1,099	\$1,430
2009	OTHER OPERATING EXPENSE	\$139,501	\$135,577	\$130,508
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,537,996</b>	<b>\$2,525,583</b>	<b>\$2,544,677</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,477,716	\$2,468,759	\$2,491,677
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,477,716</b>	<b>\$2,468,759</b>	<b>\$2,491,677</b>

Method of Financing:

**3.A. Strategy Level Detail**

DATE: 2/6/2020  
TIME: 2:42:05PM

**86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
573	Judicial Fund	\$0	\$0	\$0
666	Appropriated Receipts	\$18,280	\$14,824	\$11,000
777	Interagency Contracts	\$42,000	\$42,000	\$42,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$60,280</b>	<b>\$56,824</b>	<b>\$53,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,537,996</b>	<b>\$2,525,583</b>	<b>\$2,544,677</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>26.8</b>	<b>25.4</b>	<b>27.0</b>

3.A. Strategy Level Detail

DATE: 2/6/2020  
 TIME: 2:42:05PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,080,500	\$1,080,500	\$1,204,200
1002	OTHER PERSONNEL COSTS	\$18,813	\$15,656	\$15,376
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,099,313</b>	<b>\$1,096,156</b>	<b>\$1,219,576</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$886,263	\$883,106	\$1,006,526
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$886,263</b>	<b>\$883,106</b>	<b>\$1,006,526</b>
<b>Method of Financing:</b>				
573	Judicial Fund	\$213,050	\$213,050	\$213,050
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$213,050</b>	<b>\$213,050</b>	<b>\$213,050</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,099,313</b>	<b>\$1,096,156</b>	<b>\$1,219,576</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**3.A. Strategy Level Detail**

DATE: 2/6/2020  
TIME: 2:42:05PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$3,637,309</b>	<b>\$3,621,739</b>	<b>\$3,764,253</b>
<b>METHODS OF FINANCE :</b>	<b>\$3,637,309</b>	<b>\$3,621,739</b>	<b>\$3,764,253</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>33.8</b>	<b>32.4</b>	<b>34.0</b>

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/6/2020  
 TIME: 2:18:18PM

Agency code: 224

Agency name: Fourth Court of Appeals District, San Antonio

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
<b>Expanded or New Initiative:</b>						
	1.Appellate Justice Salaries					
<b>Legal Authority for Item:</b>						
Article IX, Sec. 18.25, Contingency for HB 2384						
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>						
New Strategy for Judicial Salary Increases						
<b>State Budget by Program:</b>						
	A.1.2					
<b>IT Component:</b>						
	No					
<b>Involve Contracts &gt; \$50,000:</b>						
	No					
<b>Objects of Expense</b>						
Strategy: 1-1-1 APPELLATE COURT OPERATIONS						
1001	SALARIES AND WAGES	\$0	\$118,848	\$152,728	\$152,728	\$152,728
1002	OTHER PERSONNEL COSTS	\$0	\$15,376	\$15,376	\$15,376	\$15,376
	<b>SUBTOTAL, Strategy 1-1-1</b>	<b>\$0</b>	<b>\$134,224</b>	<b>\$168,104</b>	<b>\$168,104</b>	<b>\$168,104</b>
	<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$134,224</b>	<b>\$168,104</b>	<b>\$168,104</b>	<b>\$168,104</b>
<b>Method of Financing</b>						
<b>GENERAL REVENUE FUNDS</b>						
Strategy: 1-1-1 APPELLATE COURT OPERATIONS						
1	General Revenue Fund	\$0	\$134,224	\$168,104	\$168,104	\$168,104
	<b>SUBTOTAL, Strategy 1-1-1</b>	<b>\$0</b>	<b>\$134,224</b>	<b>\$168,104</b>	<b>\$168,104</b>	<b>\$168,104</b>
	<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$134,224</b>	<b>\$168,104</b>	<b>\$168,104</b>	<b>\$168,104</b>
	<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$134,224</b>	<b>\$168,104</b>	<b>\$168,104</b>	<b>\$168,104</b>

**4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/6/2020  
 TIME: 2:19:35PM

Agency code: 224

Agency name: Fourth Court of Appeals District, San Antonio

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1	Appellate Justice Salaries	\$0	\$134,224	\$168,104	\$168,104	\$168,104
<b>Total, Cost Related to Expanded or New Initiatives</b>		<b>\$0</b>	<b>\$134,224</b>	<b>\$168,104</b>	<b>\$168,104</b>	<b>\$168,104</b>
<b>METHOD OF FINANCING</b>						
	GENERAL REVENUE FUNDS	\$0	\$134,224	\$168,104	\$168,104	\$168,104
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$134,224</b>	<b>\$168,104</b>	<b>\$168,104</b>	<b>\$168,104</b>

**FULL-TIME-EQUIVALENTS (FTES):**