OPERATING BUDGET

for Fiscal Year 2012

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

by

Tenth Court of Appeals

December 1, 2011

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CERTIFICATE

Agency Name: **TENTH COURT OF APPEALS – 230**

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 Article IX, Section 7.01 (2012–13 GAA).

Chief Justice or Chief Financial Officer

Thomas W Gray
Signature

TOM GRAY
Printed Name

CHIEF JUSTICE
Title

DECEMBER 1, 2011
Date

II.A. SUMMARY OF BUDGET BY STRATEGY

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **230** Agency name: **Tenth Court of Appeals District, Waco**

Goal/*Objective*/STRATEGY	**EXP 2010**	**EXP 2011**	**BUD 2012**
1 Appellate Court Operations			
1 *Appellate Court Operations*			
1 APPELLATE COURT OPERATIONS	$1,253,841	$1,343,629	$1,327,968
TOTAL, GOAL 1	**$1,253,841**	**$1,343,629**	**$1,327,968**

II.A. SUMMARY OF BUDGET BY STRATEGY

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **230** Agency name: **Tenth Court of Appeals District, Waco**

Goal/*Objective*/STRATEGY	EXP 2010	EXP 2011	BUD 2012
General Revenue Funds:			
1 General Revenue Fund	$1,149,913	$1,240,680	$1,227,518
	$1,149,913	**$1,240,680**	**$1,227,518**
Other Funds:			
573 Judicial Fund	$92,450	$92,450	$92,450
666 Appropriated Receipts	$11,478	$10,499	$8,000
	$103,928	**$102,949**	**$100,450**
TOTAL, METHOD OF FINANCING	**$1,253,841**	**$1,343,629**	**$1,327,968**
FULL TIME EQUIVALENT POSITIONS	**15.2**	**15.3**	**15.5**

Agency code: **230** Agency name: **Tenth Court of Appeals District, Waco**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
GENERAL REVENUE			
1 General Revenue Fund			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	$1,194,812	$1,355,507	$0
Regular Appropriations from MOF Table (2012-13 GAA)	$0	$0	$1,230,529
RIDER APPROPRIATION			
Article IV, Sec. 8, Appropriation: Unexpended Balances (2010-11 GAA)	$(44,899)	$44,899	$0
Art. IV, Sec. 5, Appropriation: Unexpended Balances (2012-13 GAA)	$0	$0	$(3,011)
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	$0	$(84,894)	$0
LAPSED APPROPRIATIONS			
Lapsed Appropriation	$0	$(74,832)	$0
TOTAL, General Revenue Fund	**$1,149,913**	**$1,240,680**	**$1,227,518**
TOTAL, ALL GENERAL REVENUE	**$1,149,913**	**$1,240,680**	**$1,227,518**
OTHER FUNDS			
573 Judicial Fund No. 573			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	$92,450	$92,450	$0
Regular Appropriations from MOF Table (2012-13 GAA)	$0	$0	$92,450

Agency code: **230** Agency name: **Tenth Court of Appeals District, Waco**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
TOTAL, Judicial Fund No. 573	**$92,450**	**$92,450**	**$92,450**
666 Appropriated Receipts			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	$10,000	$10,000	$0
Regular Appropriations from MOF Table (2012-13 GAA)	$0	$0	$10,000
RIDER APPROPRIATION			
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	$1,478	$499	$0
LAPSED APPROPRIATIONS			
Lapsed Appropriations	$0	$0	$(2,000)
TOTAL, Appropriated Receipts	**$11,478**	**$10,499**	**$8,000**
TOTAL, ALL OTHER FUNDS	**$103,928**	**$102,949**	**$100,450**
GRAND TOTAL	**$1,253,841**	**$1,343,629**	**$1,327,968**

Agency code: **230** Agency name: **Tenth Court of Appeals District, Waco**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	15.0	16.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	0.0	16.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	0.1	(0.7)	(0.5)
TOTAL, ADJUSTED FTES	**15.1**	**15.3**	**15.5**
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)

Agency code: **230** Agency name: **Tenth Court of Appeals District, Waco**

OBJECT OF EXPENSE		EXP 2010	EXP 2011	BUD 2012
1001	SALARIES AND WAGES	$1,187,623	$1,181,293	$1,215,320
1002	OTHER PERSONNEL COSTS	$15,940	$46,520	$18,848
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$1,000
2003	CONSUMABLE SUPPLIES	$3,179	$11,675	$12,000
2004	UTILITIES	$2,485	$1,113	$2,500
2005	TRAVEL	$6,904	$13,962	$12,000
2007	RENT - MACHINE AND OTHER	$636	$636	$800
2009	OTHER OPERATING EXPENSE	$37,074	$88,430	$65,500
	Agency Total	**$1,253,841**	**$1,343,629**	**$1,327,968**

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Agency code: **230** Agency name: **Tenth Court of Appeals District, Waco**

Goal/ *Objective* / **OUTCOME**		**Exp 2010**	**Exp 2011**	**Bud2012**
1 Appellate Court Operations				
1	*Appellate Court Operations*			
KEY	**1 Clearance Rate**	109.90 %	93.71 %	98.00 %
KEY	**2 Percentage of Cases Under Submission for Less Than One Year**	99.30 %	100.00 %	98.00 %
KEY	**3 Percentage of Cases Pending for Less Than Two Years**	98.99 %	98.17 %	98.00 %

III.A. STRATEGY LEVEL DETAIL

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **230** Agency name: **Tenth Court of Appeals District, Waco**

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
Output Measures:				
1	Number of Civil Cases Disposed	218.00	192.00	210.00
2	Number of Criminal Cases Disposed	237.00	240.00	275.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	221.00	211.00	215.00
2	Number of Criminal Cases Filed	240.00	278.00	280.00
3	Number of Cases Transferred in	0.00	1.00	0.00
4	Number of Cases Transferred out	91.00	72.00	95.00
Objects of Expense:				
1001	SALARIES AND WAGES	$1,187,623	$1,181,293	$1,215,320
1002	OTHER PERSONNEL COSTS	$15,940	$46,520	$18,848
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$1,000
2003	CONSUMABLE SUPPLIES	$3,179	$11,675	$12,000
2004	UTILITIES	$2,485	$1,113	$2,500
2005	TRAVEL	$6,904	$13,962	$12,000
2007	RENT - MACHINE AND OTHER	$636	$636	$800
2009	OTHER OPERATING EXPENSE	$37,074	$88,430	$65,500
TOTAL, OBJECT OF EXPENSE		**$1,253,841**	**$1,343,629**	**$1,327,968**
Method of Financing:				
1	General Revenue Fund	$1,149,913	$1,240,680	$1,227,518
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,149,913**	**$1,240,680**	**$1,227,518**
Method of Financing:				
573	Judicial Fund	$92,450	$92,450	$92,450

III.A. STRATEGY LEVEL DETAIL

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **230** Agency name: **Tenth Court of Appeals District, Waco**

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
666	Appropriated Receipts	$11,478	$10,499	$8,000
SUBTOTAL, MOF (OTHER FUNDS)		**$103,928**	**$102,949**	**$100,450**
TOTAL, METHOD OF FINANCE :		**$1,253,841**	**$1,343,629**	**$1,327,968**
FULL TIME EQUIVALENT POSITIONS:		**15.2**	**15.3**	**15.5**

III.A. STRATEGY LEVEL DETAIL

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$1,253,841**	**$1,343,629**	**$1,327,968**
METHODS OF FINANCE :	**$1,253,841**	**$1,343,629**	**$1,327,968**
FULL TIME EQUIVALENT POSITIONS:	**15.2**	**15.3**	**15.5**