



**OPERATING BUDGET
FOR FISCAL YEAR 2012**

**SUBMITTED TO THE
GOVERNOR'S OFFICE OF BUDGET, PLANNING AND POLICY
AND THE LEGISLATIVE BUDGET BOARD**

**BY
COURT OF APPEALS, FIRST DISTRICT
HOUSTON, TEXAS**

DECEMBER 1, 2011

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CERTIFICATE

Agency Name Court of Appeals, First District

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 bound paper copies 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 Executive Office or Presiding Judge

Sherry Radack
Signature

Sherry Radack

Printed Name

Chief Justice

Title

11/28/2011

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Karinne McCullough
Signature

Karinne McCullough

Printed Name

Clerk of the Court

Title

11/28/2011

Date

II.A. SUMMARY OF BUDGET BY STRATEGY
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2011
TIME : 10:59:47AM

Agency code: 221 Agency name: First Court of Appeals District, Houston

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$3,605,304	\$3,930,618	\$3,737,980
TOTAL, GOAL 1	\$3,605,304	\$3,930,618	\$3,737,980

II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2011
 TIME : 10:59:40AM

Agency code: 221 Agency name: First Court of Appeals District, Houston

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
General Revenue Funds:			
1 General Revenue Fund	\$3,256,858	\$3,584,015	\$3,413,430
	\$3,256,858	\$3,584,015	\$3,413,430
Other Funds:			
573 Judicial Fund	\$273,350	\$273,350	\$273,350
666 Appropriated Receipts	\$32,596	\$30,753	\$8,700
777 Interagency Contracts	\$42,500	\$42,500	\$42,500
	\$348,446	\$346,603	\$324,550
TOTAL, METHOD OF FINANCING	\$3,605,304	\$3,930,618	\$3,737,980
FULL TIME EQUIVALENT POSITIONS	50.0	49.0	47.0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 11:00:57AM

Agency code: 221

Agency name: First Court of Appeals District, Houston

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$3,404,463	\$3,670,002	\$3,413,430
<i>LAPSED APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$0	\$(233,239)	\$0
Lapsed Appropriations	\$0	\$(353)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Article IV, Special Provisions, Sec.5. Appropriation: Unexpended Balan	\$(147,605)	\$147,605	\$0
TOTAL, General Revenue Fund	\$3,256,858	\$3,584,015	\$3,413,430
TOTAL, ALL GENERAL REVENUE	\$3,256,858	\$3,584,015	\$3,413,430
<u>OTHER FUNDS</u>			
<u>573</u> Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$273,350	\$273,350	\$273,350
TOTAL, Judicial Fund No. 573	\$273,350	\$273,350	\$273,350
<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$8,700	\$8,700	\$8,700

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 11:01:02AM

Agency code: 221

Agency name: First Court of Appeals District, Houston

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$23,896	\$22,053	\$0
TOTAL, Appropriated Receipts	\$32,596	\$30,753	\$8,700
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$42,500	\$42,500	\$42,500
TOTAL, Interagency Contracts	\$42,500	\$42,500	\$42,500
<hr/>			
TOTAL, ALL OTHER FUNDS	\$348,446	\$346,603	\$324,550
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GRAND TOTAL	\$3,605,304	\$3,930,618	\$3,737,980
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<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
REGULAR APPROPRIATIONS			
Regular Appropriations	50.0	49.0	47.0
TOTAL, ADJUSTED FTES	50.0	49.0	47.0
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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)

DATE: 12/1/2011
TIME: 10:08:59AM

Agency code: 221

Agency name: First Court of Appeals District, Houston

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1001 SALARIES AND WAGES	\$3,378,081	\$3,470,292	\$3,402,816
1002 OTHER PERSONNEL COSTS	\$37,935	\$34,805	\$38,520
2001 PROFESSIONAL FEES AND SERVICES	\$11,850	\$960	\$0
2003 CONSUMABLE SUPPLIES	\$13,928	\$28,067	\$16,500
2004 UTILITIES	\$2,040	\$1,320	\$2,000
2005 TRAVEL	\$8,849	\$6,958	\$5,500
2006 RENT - BUILDING	\$0	\$56,048	\$46,410
2007 RENT - MACHINE AND OTHER	\$15,657	\$19,212	\$18,110
2009 OTHER OPERATING EXPENSE	\$130,791	\$306,498	\$208,124
5000 CAPITAL EXPENDITURES	\$6,173	\$6,458	\$0
Agency Total	\$3,605,304	\$3,930,618	\$3,737,980

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2011
 Time: 10:09:52AM

Agency code: 221

Agency name: First Court of Appeals District, Houston

Goal/ Objective / OUTCOME		Exp 2010	Exp 2011	Bud2012
1 Appellate Court Operations				
<i>1</i>	<i>Appellate Court Operations</i>			
KEY	1 Clearance Rate	100.24 %	102.42 %	90.00 %
KEY	2 Percentage of Cases Under Submission for Less Than One Year	99.75 %	98.35 %	90.00 %
KEY	3 Percentage of Cases Pending for Less Than Two Years	98.42 %	98.37 %	90.00 %

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 10:57:46AM

Agency code: **221** Agency name: **First Court of Appeals District, Houston**

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
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Output Measures:

1	Number of Civil Cases Disposed	644.00	698.00	698.00
2	Number of Criminal Cases Disposed	632.00	612.00	612.00

Explanatory/Input Measures:

1	Number of Civil Cases Filed	623.00	704.00	704.00
2	Number of Criminal Cases Filed	627.00	572.00	572.00
3	Number of Cases Transferred in	27.00	13.00	13.00
4	Number of Cases Transferred out	4.00	10.00	10.00

Objects of Expense:

1001	SALARIES AND WAGES	\$3,378,081	\$3,470,292	\$3,402,816
1002	OTHER PERSONNEL COSTS	\$37,935	\$34,805	\$38,520
2001	PROFESSIONAL FEES AND SERVICES	\$11,850	\$960	\$0
2003	CONSUMABLE SUPPLIES	\$13,928	\$28,067	\$16,500
2004	UTILITIES	\$2,040	\$1,320	\$2,000
2005	TRAVEL	\$8,849	\$6,958	\$5,500
2006	RENT - BUILDING	\$0	\$56,048	\$46,410
2007	RENT - MACHINE AND OTHER	\$15,657	\$19,212	\$18,110
2009	OTHER OPERATING EXPENSE	\$130,791	\$306,498	\$208,124
5000	CAPITAL EXPENDITURES	\$6,173	\$6,458	\$0
TOTAL, OBJECT OF EXPENSE		\$3,605,304	\$3,930,618	\$3,737,980

Method of Financing:

1	General Revenue Fund	\$3,256,858	\$3,584,015	\$3,413,430
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,256,858	\$3,584,015	\$3,413,430

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 10:57:53AM

Agency code: **221** Agency name: **First Court of Appeals District, Houston**

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
Method of Financing:				
573	Judicial Fund	\$273,350	\$273,350	\$273,350
666	Appropriated Receipts	\$32,596	\$30,753	\$8,700
777	Interagency Contracts	\$42,500	\$42,500	\$42,500
SUBTOTAL, MOF (OTHER FUNDS)		\$348,446	\$346,603	\$324,550
TOTAL, METHOD OF FINANCE :		\$3,605,304	\$3,930,618	\$3,737,980
FULL TIME EQUIVALENT POSITIONS:		50.0	49.0	47.0

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
TIME: 10:57:53AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,605,304	\$3,930,618	\$3,737,980
METHODS OF FINANCE :	\$3,605,304	\$3,930,618	\$3,737,980
FULL TIME EQUIVALENT POSITIONS:	50.0	49.0	47.0

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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

DATE: 12/1/2011
TIME: 10:11:22AM

Agency Code: 221

Agency name: First Court of Appeals District, Houston

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$8,700	\$8,700	\$8,700
Estimated Revenue:			
3802 Reimbursements-Third Party	23,896	22,053	0
Subtotal: Estimated Revenue	<u>23,896</u>	<u>22,053</u>	<u>0</u>
Total Available	<u>\$32,596</u>	<u>\$30,753</u>	<u>\$8,700</u>
Ending Fund/Account Balance	<u>\$32,596</u>	<u>\$30,753</u>	<u>\$8,700</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Karinne McCullough
