



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, THIRD DISTRICT
AUSTIN, TEXAS**

November 18, 2011

TABLE OF CONTENTS

Certification of Dual Submission	I.A. Page 1
Summary of Budget by Strategy	II.A. Page 1,2
Summary of Budget by Method of Finance	II.B. Page 1,2,3
Summary of Budget by Object of Expense	II.C. Page 1
Summary of Budget Objective Outcomes	II.D. Page 1
Strategy Level Detail	III.A. Page 1,2,3



CERTIFICATE

Agency Name **THIRD 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 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 (2010-11 GAA).

Chief Executive Office or Presiding Judge

J. Woodfin Jones
Signature

J. Woodfin Jones
Printed Name

Chief Justice
Title

November 18, 2011
Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

J. D. Kyle
Signature

Jeffrey D. Kyle
Printed Name

Clerk of the Court
Title

November 18, 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 : 11/16/2011
TIME : 9:33:55AM

Agency code: 223

Agency name: Third Court of Appeals District, Austin

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$2,441,157	\$2,535,278	\$2,479,685
TOTAL, GOAL 1	\$2,441,157	\$2,535,278	\$2,479,685

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

DATE : 11/16/2011
 TIME : 9:34:07AM

Agency code: 223

Agency name: Third Court of Appeals District, Austin

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
General Revenue Funds:			
1 General Revenue Fund	\$2,197,730	\$2,300,384	\$2,244,785
	\$2,197,730	\$2,300,384	\$2,244,785
Other Funds:			
573 Judicial Fund	\$182,900	\$182,900	\$182,900
666 Appropriated Receipts	\$24,527	\$15,994	\$16,000
777 Interagency Contracts	\$36,000	\$36,000	\$36,000
	\$243,427	\$234,894	\$234,900
TOTAL, METHOD OF FINANCING	\$2,441,157	\$2,535,278	\$2,479,685
FULL TIME EQUIVALENT POSITIONS	33.3	33.1	33.0

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: 11/18/2011
 TIME: 1:40:41PM

Agency code: 223

Agency name: Third Court of Appeals District, Austin

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$2,207,019	\$2,445,386	\$2,244,785
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$0	\$(154,183)	\$0
<i>LAPSED APPROPRIATIONS</i>			
FY 2011 Lapsed	\$0	\$(108)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
2010-2011 GAA, Art IV, Sec 8, Unexpended Balance	\$(9,289)	\$9,289	\$0
TOTAL, General Revenue Fund	\$2,197,730	\$2,300,384	\$2,244,785
TOTAL, ALL GENERAL REVENUE	\$2,197,730	\$2,300,384	\$2,244,785
<u>OTHER FUNDS</u>			
573 Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$182,900	\$182,900	\$182,900
TOTAL, Judicial Fund No. 573	\$182,900	\$182,900	\$182,900
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			

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

DATE: 11/18/2011
TIME: 1:40:48PM

Agency code: 223

Agency name: Third Court of Appeals District, Austin

METHOD OF FINANCING

Exp 2010

Exp 2011

Bud 2012

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: 11/16/2011
TIME: 9:34:25AM

Agency code: 223

Agency name: Third Court of Appeals District, Austin

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1001 SALARIES AND WAGES	\$2,339,582	\$2,422,772	\$2,395,284
1002 OTHER PERSONNEL COSTS	\$40,832	\$63,392	\$20,910
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$11,224	\$11,941	\$6,538
2005 TRAVEL	\$0	\$0	\$0
2006 RENT - BUILDING	\$8,208	\$7,068	\$8,500
2009 OTHER OPERATING EXPENSE	\$41,311	\$30,105	\$48,453
Agency Total	\$2,441,157	\$2,535,278	\$2,479,685

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

Date : 11/16/2011
 Time: 9:34:37AM

Agency code: 223

Agency name: Third Court of Appeals District, Austin

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
1 Appellate Court Operations			
<i>I Appellate Court Operations</i>			
KEY 1 Clearance Rate	105.02 %	102.52 %	98.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	84.53 %	94.17 %	98.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	95.14 %	99.06 %	98.00 %

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

DATE: 11/16/2011
 TIME: 9:34:14AM

Agency code: 223 Agency name: Third Court of Appeals District, Austin

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	516.00	525.00	500.00
2	Number of Criminal Cases Disposed	362.00	328.00	330.00

Explanatory/Input Measures:

1	Number of Civil Cases Filed	501.00	526.00	510.00
2	Number of Criminal Cases Filed	362.00	398.00	360.00
3	Number of Cases Transferred in	0.00	1.00	0.00
4	Number of Cases Transferred out	27.00	93.00	40.00

Objects of Expense:

1001	SALARIES AND WAGES	\$2,339,582	\$2,422,772	\$2,395,284
1002	OTHER PERSONNEL COSTS	\$40,832	\$63,392	\$20,910
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$11,224	\$11,941	\$6,538
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$8,208	\$7,068	\$8,500
2009	OTHER OPERATING EXPENSE	\$41,311	\$30,105	\$48,453
TOTAL, OBJECT OF EXPENSE		\$2,441,157	\$2,535,278	\$2,479,685

Method of Financing:

1	General Revenue Fund	\$2,197,730	\$2,300,384	\$2,244,785
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,197,730	\$2,300,384	\$2,244,785

Method of Financing:

573	Judicial Fund	\$182,900	\$182,900	\$182,900
666	Appropriated Receipts	\$24,527	\$15,994	\$16,000

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

DATE: 11/16/2011
 TIME: 9:34:19AM

Agency code: **223** Agency name: **Third Court of Appeals District, Austin**

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
	777 Interagency Contracts	\$36,000	\$36,000	\$36,000
	SUBTOTAL, MOF (OTHER FUNDS)	\$243,427	\$234,894	\$234,900
	TOTAL, METHOD OF FINANCE :	\$2,441,157	\$2,535,278	\$2,479,685
	FULL TIME EQUIVALENT POSITIONS:	33.3	33.1	33.0

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

DATE: 11/16/2011
TIME: 9:34:19AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,441,157	\$2,535,278	\$2,479,685
METHODS OF FINANCE :	\$2,441,157	\$2,535,278	\$2,479,685
FULL TIME EQUIVALENT POSITIONS:	33.3	33.1	33.0