

**Operating Budget
For Fiscal Year 2012**

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

by

Thirteenth Court of Appeals, Corpus Christi – Edinburg, Texas

November 21, 2011

THIRTEENTH COURT OF APPEALS, CORPUS CHRISTI – EDINBURG, TEXAS

OPERATING BUDGET FOR FISCAL YEAR 2012

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

DATE : 11/21/2011
 TIME : 9:04:35AM

Agency code: 233

Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$2,461,504	\$2,492,866	\$2,492,443
TOTAL, GOAL 1	\$2,461,504	\$2,492,866	\$2,492,443

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

DATE : 11/21/2011
 TIME : 9:04:44AM

Agency code: 233

Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
General Revenue Funds:			
1 General Revenue Fund	\$2,221,635	\$2,257,438	\$2,255,543
	\$2,221,635	\$2,257,438	\$2,255,543
Other Funds:			
573 Judicial Fund	\$182,900	\$182,900	\$182,900
666 Appropriated Receipts	\$20,969	\$16,528	\$18,000
777 Interagency Contracts	\$36,000	\$36,000	\$36,000
	\$239,869	\$235,428	\$236,900
TOTAL, METHOD OF FINANCING	\$2,461,504	\$2,492,866	\$2,492,443
FULL TIME EQUIVALENT POSITIONS	32.0	32.1	32.0

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: 11/21/2011
 TIME: 9:05:25AM

Agency code: 233

Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg

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 (2010-11 GAA)	\$2,221,635	\$2,453,065	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$2,255,543
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re	\$0	\$(154,821)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(40,806)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IV, Sec. 8, UB authority within the same biennium (2010-2011 GAA)	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$2,221,635	\$2,257,438	\$2,255,543
TOTAL, ALL GENERAL REVENUE	\$2,221,635	\$2,257,438	\$2,255,543
<u>OTHER FUNDS</u>			
<u>573</u> Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$182,900	\$182,900	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$182,900
TOTAL, Judicial Fund No. 573	\$182,900	\$182,900	\$182,900

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: 11/21/2011
 TIME: 9:05:32AM

Agency code: 233

Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$18,000	\$16,528	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$18,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$2,969	\$0	\$0
TOTAL, Appropriated Receipts	\$20,969	\$16,528	\$18,000
777 Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$36,000	\$36,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$36,000
TOTAL, Interagency Contracts	\$36,000	\$36,000	\$36,000
TOTAL, ALL OTHER FUNDS	\$239,869	\$235,428	\$236,900
GRAND TOTAL	\$2,461,504	\$2,492,866	\$2,492,443

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: **11/21/2011**
TIME: **9:05:32AM**

Agency code: **233**

Agency name: **Thirteenth Court of Appeals District, Corpus Christi-Edinburg**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	32.0	33.5	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	0.0	31.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Adjustments	0.0	(1.4)	0.5
TOTAL, ADJUSTED FTES	32.0	32.1	32.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

I.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: 11/21/2011

TIME: 9:05:40AM

Agency code: 233

Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1001 SALARIES AND WAGES	\$2,350,976	\$2,373,934	\$2,374,000
1002 OTHER PERSONNEL COSTS	\$32,522	\$31,301	\$33,000
2003 CONSUMABLE SUPPLIES	\$13,239	\$14,253	\$14,250
2005 TRAVEL	\$19,100	\$10,113	\$10,200
2006 RENT - BUILDING	\$50	\$40	\$50
2007 RENT - MACHINE AND OTHER	\$7,354	\$28,867	\$25,943
2009 OTHER OPERATING EXPENSE	\$38,263	\$34,358	\$35,000
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0
Agency Total	\$2,461,504	\$2,492,866	\$2,492,443

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

Date : 11/21/2011
 Time: 9:04:58AM

Agency code: 233

Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
1 Appellate Court Operations			
<i>1 Appellate Court Operations</i>			
KEY 1 Clearance Rate	111.51 %	94.68 %	98.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	95.72 %	100.00 %	98.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	98.40 %	99.67 %	98.00 %

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

DATE: 11/21/2011
 TIME: 9:06:59AM

Agency code: **233** Agency name: **Thirteenth Court of Appeals District, Corpus Christi-Edinburg**

GOAL: 1 Appellate Court Operations Statewide Goal/Benchmark: 0 0
 OBJECTIVE: 1 Appellate Court Operations Service Categories:
 STRATEGY: 1 Appellate Court Operations Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Civil Cases Disposed	444.00	420.00	432.00
2	Number of Criminal Cases Disposed	496.00	469.00	482.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	333.00	338.00	335.00
2	Number of Criminal Cases Filed	299.00	298.00	300.00
3	Number of Cases Transferred in	52.00	137.00	100.00
4	Number of Cases Transferred out	0.00	0.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,350,976	\$2,373,934	\$2,374,000
1002	OTHER PERSONNEL COSTS	\$32,522	\$31,301	\$33,000
2003	CONSUMABLE SUPPLIES	\$13,239	\$14,253	\$14,250
2005	TRAVEL	\$19,100	\$10,113	\$10,200
2006	RENT - BUILDING	\$50	\$40	\$50
2007	RENT - MACHINE AND OTHER	\$7,354	\$28,867	\$25,943
2009	OTHER OPERATING EXPENSE	\$38,263	\$34,358	\$35,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,461,504	\$2,492,866	\$2,492,443
Method of Financing:				
1	General Revenue Fund	\$2,221,635	\$2,257,438	\$2,255,543
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,221,635	\$2,257,438	\$2,255,543
Method of Financing:				
573	Judicial Fund	\$182,900	\$182,900	\$182,900

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

DATE: 11/21/2011
 TIME: 9:07:11AM

Agency code: **233** Agency name: **Thirteenth Court of Appeals District, Corpus Christi-Edinburg**

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	\$20,969	\$16,528	\$18,000
777	Interagency Contracts	\$36,000	\$36,000	\$36,000
SUBTOTAL, MOF (OTHER FUNDS)		\$239,869	\$235,428	\$236,900
TOTAL, METHOD OF FINANCE :		\$2,461,504	\$2,492,866	\$2,492,443
FULL TIME EQUIVALENT POSITIONS:		32.0	32.1	32.0

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

DATE: 11/21/2011
TIME: 9:07:11AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,461,504	\$2,492,866	\$2,492,443
METHODS OF FINANCE :	\$2,461,504	\$2,492,866	\$2,492,443
FULL TIME EQUIVALENT POSITIONS:	32.0	32.1	32.0