



**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 EIGHTH DISTRICT
EL PASO (228)**

November 16, 2011
(REVISED February 14, 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 : 2/14/2012
 TIME : 4:14:42PM

Agency code: 228 Agency name: Eighth Court of Appeals District, El Paso

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$1,335,588	\$1,424,607	\$1,373,963
TOTAL, GOAL 1	\$1,335,588	\$1,424,607	\$1,373,963

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: 228 Agency name: Eighth Court of Appeals District, El Paso

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
General Revenue Funds:			
1 General Revenue Fund	\$1,202,529	\$1,294,662	\$1,248,513
	\$1,202,529	\$1,294,662	\$1,248,513
Other Funds:			
573 Judicial Fund	\$92,450	\$92,450	\$92,450
666 Appropriated Receipts	\$13,609	\$10,495	\$6,000
777 Interagency Contracts	\$27,000	\$27,000	\$27,000
	\$133,059	\$129,945	\$125,450
TOTAL, METHOD OF FINANCING	\$1,335,588	\$1,424,607	\$1,373,963
FULL TIME EQUIVALENT POSITIONS	16.9	17.4	17.0

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: 2/14/2012
TIME: 4:14:10PM

Agency code: 228

Agency name: Eighth Court of Appeals District, El Paso

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)	\$1,223,125	\$1,364,467	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$1,248,513
<i>RIDER APPROPRIATION</i>			
Article IV, Sec 8 Appropriation: Unexpended Balances (2010-11 GAA)	\$(20,596)	\$20,596	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$0	\$(85,864)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(4,537)	\$0
TOTAL, General Revenue Fund	\$1,202,529	\$1,294,662	\$1,248,513
TOTAL, ALL GENERAL REVENUE	\$1,202,529	\$1,294,662	\$1,248,513
<u>OTHER FUNDS</u>			
<u>573</u> Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
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
TOTAL, Judicial Fund No. 573	\$92,450	\$92,450	\$92,450

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: 2/14/2012
TIME: 4:14:10PM

Agency code: 228

Agency name: Eighth Court of Appeals District, El Paso

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$6,000	\$6,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$6,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$7,609	\$4,495	\$0
TOTAL, Appropriated Receipts	\$13,609	\$10,495	\$6,000
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$27,000	\$27,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$27,000
TOTAL, Interagency Contracts	\$27,000	\$27,000	\$27,000
TOTAL, ALL OTHER FUNDS	\$133,059	\$129,945	\$125,450
GRAND TOTAL	\$1,335,588	\$1,424,607	\$1,373,963

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: 2/14/2012
 TIME: 4:13:33PM

Agency code: 228

Agency name: Eighth Court of Appeals District, El Paso

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	0.0	17.0
Regular Appropriations from MOF Table (2010-11 GAA)	17.0	18.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(0.1)	(0.6)	0.0
TOTAL, ADJUSTED FTES	16.9	17.4	17.0
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: 2/14/2012
TIME: 4:15:04PM

Agency code: 228

Agency name: Eighth Court of Appeals District, El Paso

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1001 SALARIES AND WAGES	\$1,211,813	\$1,251,402	\$1,242,654
1002 OTHER PERSONNEL COSTS	\$46,917	\$78,043	\$32,000
2003 CONSUMABLE SUPPLIES	\$5,465	\$8,114	\$7,500
2004 UTILITIES	\$4,723	\$4,359	\$4,800
2005 TRAVEL	\$13,299	\$14,036	\$12,500
2006 RENT - BUILDING	\$13,016	\$12,514	\$11,200
2007 RENT - MACHINE AND OTHER	\$384	\$384	\$500
2009 OTHER OPERATING EXPENSE	\$39,971	\$55,755	\$62,809
Agency Total	\$1,335,588	\$1,424,607	\$1,373,963

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

Date : 2/14/2012
 Time: 4:14:50PM

Agency code: 228 Agency name: Eighth Court of Appeals District, El Paso

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
1 Appellate Court Operations			
<i>1 Appellate Court Operations</i>			
KEY 1 Clearance Rate	120.22 %	102.96 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	97.12 %	98.81 %	100.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	94.54 %	98.06 %	100.00 %

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

DATE: 2/14/2012
 TIME: 4:14:57PM

Agency code: **228** Agency name: **Eighth Court of Appeals District, El Paso**

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	202.00	209.00
2	Number of Criminal Cases Disposed	216.00	181.00	181.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	125.00	149.00	150.00
2	Number of Criminal Cases Filed	115.00	93.00	100.00
3	Number of Cases Transferred in	122.00	131.00	140.00
4	Number of Cases Transferred out	1.00	1.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,211,813	\$1,251,402	\$1,242,654
1002	OTHER PERSONNEL COSTS	\$46,917	\$78,043	\$32,000
2003	CONSUMABLE SUPPLIES	\$5,465	\$8,114	\$7,500
2004	UTILITIES	\$4,723	\$4,359	\$4,800
2005	TRAVEL	\$13,299	\$14,036	\$12,500
2006	RENT - BUILDING	\$13,016	\$12,514	\$11,200
2007	RENT - MACHINE AND OTHER	\$384	\$384	\$500
2009	OTHER OPERATING EXPENSE	\$39,971	\$55,755	\$62,809
TOTAL, OBJECT OF EXPENSE		\$1,335,588	\$1,424,607	\$1,373,963
Method of Financing:				
1	General Revenue Fund	\$1,202,529	\$1,294,662	\$1,248,513
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,202,529	\$1,294,662	\$1,248,513
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)

DATE: 2/14/2012
 TIME: 4:15:01PM

Agency code: **228** Agency name: **Eighth Court of Appeals District, El Paso**

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	\$13,609	\$10,495	\$6,000
777	Interagency Contracts	\$27,000	\$27,000	\$27,000
SUBTOTAL, MOF (OTHER FUNDS)		\$133,059	\$129,945	\$125,450
TOTAL, METHOD OF FINANCE :		\$1,335,588	\$1,424,607	\$1,373,963
FULL TIME EQUIVALENT POSITIONS:		16.9	17.4	17.0

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

DATE: 2/14/2012
TIME: 4:15:01PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,335,588	\$1,424,607	\$1,373,963
METHODS OF FINANCE :	\$1,335,588	\$1,424,607	\$1,373,963
FULL TIME EQUIVALENT POSITIONS:	16.9	17.4	17.0