

Operating Budget
for Fiscal Year 2024

Submitted to the
Office of the Governor, Budget and Policy Division
and the Legislative Budget Board

by

Agency #224
Fourth Court of Appeals District

December 1, 2023



CERTIFICATE

Agency Name Fourth 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 Office of the Governor, Budget and Policy Division, 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Handwritten signature of Rebeca C. Martinez in black ink.

Signature

Rebeca C. Martinez

Printed Name

Chief Justice

Title

12/1/2023

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Handwritten signature of Michael A. Cruz in blue ink.

Signature

Michael A. Cruz

Printed Name

Clerk of Court

Title

12/1/2023

Date

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2.A. Summary of Budget By Strategy

DATE : 11/30/2023

TIME : 4:10:56PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 224 Agency name: Fourth Court of Appeals District, San Antonio

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
1 APPELLATE COURT OPERATIONS	\$2,227,287	\$2,796,550	\$3,290,264
2 APPELLATE JUSTICE SALARIES	\$1,319,166	\$1,286,437	\$1,219,426
TOTAL, GOAL 1	\$3,546,453	\$4,082,987	\$4,509,690
2 Salary Adjustments			
1 <i>Salary Adjustments</i>			
1 SALARY ADJUSTMENTS	\$0	\$0	\$0
TOTAL, GOAL 2	\$0	\$0	\$0

2.A. Summary of Budget By Strategy

DATE : 11/30/2023

TIME : 4:10:56PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 224 Agency name: Fourth Court of Appeals District, San Antonio

<i>Goal/Objective/STRATEGY</i>	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$3,279,273	\$3,821,734	\$4,243,640
	\$3,279,273	\$3,821,734	\$4,243,640
Other Funds:			
573 Judicial Fund	\$213,050	\$213,050	\$213,050
666 Appropriated Receipts	\$12,130	\$6,203	\$11,000
777 Interagency Contracts	\$42,000	\$42,000	\$42,000
	\$267,180	\$261,253	\$266,050
TOTAL, METHOD OF FINANCING	\$3,546,453	\$4,082,987	\$4,509,690
FULL TIME EQUIVALENT POSITIONS	31.5	32.7	34.0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
 TIME: **4:11:59PM**

Agency code: **224** Agency name: **Fourth Court of Appeals District, San Antonio**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$3,488,813	\$3,488,814	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$4,243,640
<i>TRANSFERS</i>			
SB 30, 88th Leg, Regular Session	\$0	\$19,753	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS	\$108,980	\$76,251	\$0
Comments: Strategy A.1.2., Appellate Judicial Salaries (2022-23 GAA)			
<i>LAPSED APPROPRIATIONS</i>			
LAPSED APPROPRIATIONS	\$0	\$(81,604)	\$0
Comments: Lapsed Appropriations			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)	\$(318,520)	\$318,520	\$0
TOTAL, General Revenue Fund	\$3,279,273	\$3,821,734	\$4,243,640
TOTAL, ALL GENERAL REVENUE	\$3,279,273	\$3,821,734	\$4,243,640

OTHER FUNDS

573 Judicial Fund No. 573

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **4:11:59PM**

Agency code: **224** Agency name: **Fourth Court of Appeals District, San Antonio**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$213,050	\$213,050	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$213,050
TOTAL, Judicial Fund No. 573	\$213,050	\$213,050	\$213,050
<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$11,000	\$11,000	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$11,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$1,130	\$(4,797)	\$0
TOTAL, Appropriated Receipts	\$12,130	\$6,203	\$11,000
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$42,000	\$42,000	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$42,000
TOTAL, Interagency Contracts	\$42,000	\$42,000	\$42,000
TOTAL, ALL OTHER FUNDS	\$267,180	\$261,253	\$266,050

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
 TIME: **4:11:59PM**

Agency code: **224** Agency name: **Fourth Court of Appeals District, San Antonio**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
GRAND TOTAL	\$3,546,453	\$4,082,987	\$4,509,690
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	33.0	33.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	34.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
UNAUTHORIZED NUMBER OVER (BELOW) CAP	(1.5)	(0.3)	0.0
Comments: Unauthorized Number Over (Below) Cap			
TOTAL, ADJUSTED FTES	31.5	32.7	34.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

2.C. Summary of Budget By Object of Expense
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
 TIME: **4:12:44PM**

Agency code: **224**

Agency name: **Fourth Court of Appeals District, San Antonio**

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$3,335,762	\$3,529,913	\$4,117,120
1002 OTHER PERSONNEL COSTS	\$92,220	\$332,883	\$237,642
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$3,245	\$5,597	\$6,000
2004 UTILITIES	\$1,705	\$1,733	\$2,000
2005 TRAVEL	\$0	\$0	\$0
2006 RENT - BUILDING	\$16,025	\$17,394	\$18,000
2007 RENT - MACHINE AND OTHER	\$3,325	\$1,869	\$2,000
2009 OTHER OPERATING EXPENSE	\$94,171	\$157,262	\$126,928
5000 CAPITAL EXPENDITURES	\$0	\$36,336	\$0
Agency Total	\$3,546,453	\$4,082,987	\$4,509,690

2.D. Summary of Budget By Objective Outcomes
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2023
 Time: 4:13:30PM

Agency code: 224

Agency name: **Fourth Court of Appeals District, San Antonio**

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Appellate Court Operations			
1 Appellate Court Operations			
KEY 1 Clearance Rate	79.14 %	85.92 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	99.57 %	98.27 %	100.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	98.91 %	99.37 %	100.00 %

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 4:14:14PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **224** Agency name: **Fourth Court of Appeals District, San Antonio**

GOAL: 1 Appellate Court Operations

OBJECTIVE: 1 Appellate Court Operations

STRATEGY: 1 Appellate Court Operations

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Civil Cases Disposed	455.00	417.00	436.00
2	Number of Criminal Cases Disposed	171.00	376.00	274.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	475.00	460.00	468.00
2	Number of Criminal Cases Filed	316.00	700.00	508.00
3	Number of Cases Transferred in	0.00	0.00	0.00
4	Number of Cases Transferred out	0.00	237.00	275.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,032,098	\$2,258,980	\$2,913,198
1002	OTHER PERSONNEL COSTS	\$82,980	\$323,643	\$228,402
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,245	\$5,597	\$6,000
2004	UTILITIES	\$1,705	\$1,733	\$2,000
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$16,025	\$17,394	\$18,000
2007	RENT - MACHINE AND OTHER	\$3,325	\$1,869	\$2,000
2009	OTHER OPERATING EXPENSE	\$87,909	\$150,998	\$120,664
5000	CAPITAL EXPENDITURES	\$0	\$36,336	\$0
TOTAL, OBJECT OF EXPENSE		\$2,227,287	\$2,796,550	\$3,290,264
Method of Financing:				
1	General Revenue Fund	\$2,173,157	\$2,748,347	\$3,237,264
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,173,157	\$2,748,347	\$3,237,264

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 4:14:14PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **224** Agency name: **Fourth Court of Appeals District, San Antonio**

GOAL: 1 Appellate Court Operations

OBJECTIVE: 1 Appellate Court Operations

STRATEGY: 1 Appellate Court Operations

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Method of Financing:				
666	Appropriated Receipts	\$12,130	\$6,203	\$11,000
777	Interagency Contracts	\$42,000	\$42,000	\$42,000
SUBTOTAL, MOF (OTHER FUNDS)		\$54,130	\$48,203	\$53,000
TOTAL, METHOD OF FINANCE :		\$2,227,287	\$2,796,550	\$3,290,264
FULL TIME EQUIVALENT POSITIONS:		24.5	25.7	27.0

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 4:14:14PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **224** Agency name: **Fourth Court of Appeals District, San Antonio**

GOAL: 1 Appellate Court Operations

OBJECTIVE: 1 Appellate Court Operations

STRATEGY: 2 Appellate Justice Salaries. Estimated and Nontransferable

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,303,664	\$1,270,933	\$1,203,922
1002	OTHER PERSONNEL COSTS	\$9,240	\$9,240	\$9,240
2009	OTHER OPERATING EXPENSE	\$6,262	\$6,264	\$6,264
TOTAL, OBJECT OF EXPENSE		\$1,319,166	\$1,286,437	\$1,219,426
Method of Financing:				
1	General Revenue Fund	\$1,106,116	\$1,073,387	\$1,006,376
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,106,116	\$1,073,387	\$1,006,376
Method of Financing:				
573	Judicial Fund	\$213,050	\$213,050	\$213,050
SUBTOTAL, MOF (OTHER FUNDS)		\$213,050	\$213,050	\$213,050
TOTAL, METHOD OF FINANCE :		\$1,319,166	\$1,286,437	\$1,219,426
FULL TIME EQUIVALENT POSITIONS:		7.0	7.0	7.0

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 4:14:14PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **224** Agency name: **Fourth Court of Appeals District, San Antonio**

GOAL: 2 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/30/2023

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 4:14:14PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,546,453	\$4,082,987	\$4,509,690
METHODS OF FINANCE :	\$3,546,453	\$4,082,987	\$4,509,690
FULL TIME EQUIVALENT POSITIONS:	31.5	32.7	34.0