

Operating Budget

For Fiscal Year 2010

Submitted to the
Governor's Office of Budget and Planning
And the Legislative Budget Board

By

Fifth District Court of Appeals

November 24, 2009

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II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/19/2009
 TIME : 5:15:55PM

Agency code: **225** Agency name: **Fifth Court of Appeals District, Dallas**

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
1 APPELLATE COURT OPERATIONS	\$4,927,615	\$4,915,758	\$5,104,825
TOTAL, GOAL 1	\$4,927,615	\$4,915,758	\$5,104,825

II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/19/2009
 TIME : 5:15:59PM

Agency code: **225** Agency name: **Fifth Court of Appeals District, Dallas**

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
General Revenue Funds:			
1 General Revenue Fund	\$4,500,355	\$4,500,410	\$4,678,875
	\$4,500,355	\$4,500,410	\$4,678,875
Other Funds:			
573 Judicial Fund	\$393,950	\$393,950	\$393,950
666 Appropriated Receipts	\$33,310	\$21,398	\$32,000
	\$427,260	\$415,348	\$425,950
TOTAL, METHOD OF FINANCING	\$4,927,615	\$4,915,758	\$5,104,825
FULL TIME EQUIVALENT POSITIONS	55.0	55.0	60.3

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/19/2009**
 TIME: **5:16:30PM**

Agency code: **225**

Agency name: **Fifth Court of Appeals District, Dallas**

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$4,500,383	\$4,500,382	\$4,678,875
<i>UNEXPENDED BALANCES AUTHORITY</i>			
GAA Article IV-11	\$(28)	\$28	\$0
TOTAL, General Revenue Fund	\$4,500,355	\$4,500,410	\$4,678,875
TOTAL, ALL GENERAL REVENUE	\$4,500,355	\$4,500,410	\$4,678,875
<u>OTHER FUNDS</u>			
<u>573</u> Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$393,950	\$393,950	\$393,950
TOTAL, Judicial Fund No. 573	\$393,950	\$393,950	\$393,950
<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$32,000	\$32,000	\$32,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$1,310	\$(10,602)	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/19/2009**
 TIME: **5:16:34PM**

Agency code: **225**

Agency name: **Fifth Court of Appeals District, Dallas**

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
TOTAL, Appropriated Receipts	\$33,310	\$21,398	\$32,000
TOTAL, ALL OTHER FUNDS	\$427,260	\$415,348	\$425,950
GRAND TOTAL	\$4,927,615	\$4,915,758	\$5,104,825
 <u>FULL-TIME-EQUIVALENT POSITIONS</u>			
REGULAR APPROPRIATIONS			
Regular Appropriations	55.0	55.0	60.3
TOTAL, ADJUSTED FTES	55.0	55.0	60.3
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/19/2009**
 TIME: **5:17:10PM**

Agency code: **225**

Agency name: **Fifth Court of Appeals District, Dallas**

OBJECT OF EXPENSE	EXP 2008	EXP 2009	BUD 2010
1001 SALARIES AND WAGES	\$4,334,243	\$4,336,179	\$4,646,988
1002 OTHER PERSONNEL COSTS	\$120,348	\$260,144	\$89,145
2003 CONSUMABLE SUPPLIES	\$42,233	\$33,369	\$65,750
2004 UTILITIES	\$347	\$1,063	\$0
2005 TRAVEL	\$12,964	\$20,367	\$13,000
2006 RENT - BUILDING	\$36,270	\$36,180	\$40,000
2007 RENT - MACHINE AND OTHER	\$30,107	\$26,310	\$25,401
2009 OTHER OPERATING EXPENSE	\$351,103	\$202,146	\$224,541
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0
Agency Total	\$4,927,615	\$4,915,758	\$5,104,825

II.D. SUMMARY OF OBJECTIVE OUTCOMES
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/19/2009
 Time: 5:17:43PM

Agency code: 225 Agency name: Fifth Court of Appeals District, Dallas

Goal/ Objective / OUTCOME	Exp 2008	Exp 2009	Bud2010
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
KEY 1 Clearance Rate	100.33 %	99.70 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	94.67 %	97.08 %	98.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	99.11 %	99.34 %	99.00 %

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2009
 TIME: 5:18:24PM

Agency code: **225** Agency name: **Fifth Court of Appeals District, Dallas**

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 2008	EXP 2009	BUD 2010
Output Measures:				
1	Number of Civil Cases Disposed	876.00	810.00	810.00
2	Number of Criminal Cases Disposed	1,249.00	1,167.00	1,175.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	844.00	821.00	850.00
2	Number of Criminal Cases Filed	1,274.00	1,213.00	1,250.00
3	Number of Cases Transferred in	1.00	2.00	0.00
4	Number of Cases Transferred out	142.00	53.00	50.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,334,243	\$4,336,179	\$4,646,988
1002	OTHER PERSONNEL COSTS	\$120,348	\$260,144	\$89,145
2003	CONSUMABLE SUPPLIES	\$42,233	\$33,369	\$65,750
2004	UTILITIES	\$347	\$1,063	\$0
2005	TRAVEL	\$12,964	\$20,367	\$13,000
2006	RENT - BUILDING	\$36,270	\$36,180	\$40,000
2007	RENT - MACHINE AND OTHER	\$30,107	\$26,310	\$25,401
2009	OTHER OPERATING EXPENSE	\$351,103	\$202,146	\$224,541
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,927,615	\$4,915,758	\$5,104,825
Method of Financing:				
1	General Revenue Fund	\$4,500,355	\$4,500,410	\$4,678,875
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,500,355	\$4,500,410	\$4,678,875

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2009
 TIME: 5:18:29PM

Agency code: **225** Agency name: **Fifth Court of Appeals District, Dallas**

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 2008	EXP 2009	BUD 2010
573	Judicial Fund	\$393,950	\$393,950	\$393,950
666	Appropriated Receipts	\$33,310	\$21,398	\$32,000
SUBTOTAL, MOF (OTHER FUNDS)		\$427,260	\$415,348	\$425,950
TOTAL, METHOD OF FINANCE :		\$4,927,615	\$4,915,758	\$5,104,825
FULL TIME EQUIVALENT POSITIONS:		55.0	55.0	60.3

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/19/2009
TIME: 5:18:29PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$4,927,615	\$4,915,758	\$5,104,825
METHODS OF FINANCE :	\$4,927,615	\$4,915,758	\$5,104,825
FULL TIME EQUIVALENT POSITIONS:	55.0	55.0	60.3