



OPERATING BUDGET

FOR FISCAL YEAR 2012

SUBMITTED TO THE
GOVERNOR'S OFFICE OF BUDGET, PLANNING AND POLICY
AND THE LEGISLATIVE BUDGET BOARD

BY
SEVENTH COURT OF APPEALS

NOVEMBER 21, 2011

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Court of Appeals

BRIAN QUINN
Chief Justice

JAMES T. CAMPBELL
Justice

MACKEY K. HANCOCK
Justice

PATRICK A. PIRTLE
Justice

Seventh District of Texas
Potter County Courts Building
501 S. Hillmore, Suite 2-A
Amarillo, Texas 79101-2449

PEGGY CULP
CLERK

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November 21, 2011

Legislative Budget Board
Robert E. Johnson Bldg., 5th Floor
P.O. Box 12666
Austin, Texas 78711

Legislative Reference Library
State Capitol, Room 2N.3
P.O. Box 12488
Austin, Texas 78711

Texas State Publications
Clearinghouse, State Library
Lorenzo de Zavala State Archives
and Library Building
P.O. Box 12927
Austin, Texas 78711-2927

Governor's Office of Budget,
Planning and Policy
1100 San Jacinto, 4th Floor
P.O. Box 12428
Austin, Texas 78711

Comptroller of Public Accounts
L.B.J. Building
P.O. Box 13528
Austin, Texas 78711

Gentlemen:

We have enclosed the Seventh Court of Appeal's Operating Budget for Fiscal Year 2012.

If you have any questions, please contact Peggy Culp or Ree Pompa at (806)342-2653.

Respectfully submitted,

A handwritten signature in black ink, appearing to be "Brian Quinn".

Brian Quinn
Chief Justice



CERTIFICATE

Agency Name SEVENTH 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 (2012-13 GAA).

A handwritten signature in black ink, appearing to be "Brian Quinn", written over a horizontal line.

Signature

Brian Quinn
Printed Name

Chief Justice
Title

November 21, 2011
Date

A handwritten signature in black ink, appearing to be "Peggy Culp", written over a horizontal line.

Signature

Peggy Culp
Printed Name

Clerk of the Court
Title

November 21, 2011
Date

A handwritten signature in black ink, appearing to be "Ree Pompa", written over a horizontal line.

Signature

Ree Pompa
Printed Name

Accountant
Title

November 21, 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 : 2/16/2012
TIME : 4:28:43PM

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
1 APPELLATE COURT OPERATIONS	\$1,617,082	\$1,720,944	\$1,662,231
TOTAL, GOAL 1	\$1,617,082	\$1,720,944	\$1,662,231

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

DATE : 2/16/2012
 TIME : 4:28:58PM

Agency code: 227 Agency name: Seventh Court of Appeals District, Amarillo

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
General Revenue Funds:			
1 General Revenue Fund	\$1,481,938	\$1,587,331	\$1,531,631
	\$1,481,938	\$1,587,331	\$1,531,631
Other Funds:			
573 Judicial Fund	\$122,600	\$122,600	\$122,600
666 Appropriated Receipts	\$12,544	\$11,013	\$8,000
	\$135,144	\$133,613	\$130,600
TOTAL, METHOD OF FINANCING	\$1,617,082	\$1,720,944	\$1,662,231
FULL TIME EQUIVALENT POSITIONS	20.1	20.0	20.0

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: 2/16/2012
 TIME: 4:25:42PM

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

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)	\$1,510,296	\$1,664,068	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$1,531,631
<i>RIDER APPROPRIATION</i>			
Article IV, Sec 8 Appropriation: Unexpended Balances (2010-11 GAA)	\$(28,358)	\$28,358	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$0	\$(105,089)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(6)	\$0
TOTAL, General Revenue Fund	\$1,481,938	\$1,587,331	\$1,531,631
TOTAL, ALL GENERAL REVENUE	\$1,481,938	\$1,587,331	\$1,531,631
<u>OTHER FUNDS</u>			
<u>573</u> Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$122,600	\$122,600	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$122,600
TOTAL, Judicial Fund No. 573	\$122,600	\$122,600	\$122,600

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: 2/16/2012
 TIME: 4:26:06PM

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$8,000	\$8,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$8,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$4,544	\$3,013	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$0	\$0	\$0
TOTAL, Appropriated Receipts	\$12,544	\$11,013	\$8,000
TOTAL, ALL OTHER FUNDS	\$135,144	\$133,613	\$130,600
GRAND TOTAL	\$1,617,082	\$1,720,944	\$1,662,231

FULL-TIME-EQUIVALENT POSITIONS

<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	20.0	21.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	0.0	19.5
<i>UNAUTHORIZED NUMBER OVER (BELOW) CAP</i>			
Unauthorized Number Over (Below) Cap	0.1	(1.0)	0.5
TOTAL, ADJUSTED FTES	20.1	20.0	20.0

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: 2/16/2012
TIME: 4:26:06PM

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

I.L.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: 2/16/2012
TIME: 4:27:27PM

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1001 SALARIES AND WAGES	\$1,502,371	\$1,500,085	\$1,500,085
1002 OTHER PERSONNEL COSTS	\$35,902	\$123,972	\$63,505
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$4,384	\$16,702	\$10,000
2004 UTILITIES	\$3,519	\$1,867	\$2,500
2005 TRAVEL	\$4,183	\$12,582	\$19,700
2006 RENT - BUILDING	\$20	\$20	\$20
2007 RENT - MACHINE AND OTHER	\$1,656	\$1,656	\$1,656
2009 OTHER OPERATING EXPENSE	\$65,047	\$64,060	\$64,765
Agency Total	\$1,617,082	\$1,720,944	\$1,662,231

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

Date : 2/16/2012
 Time: 4:26:48PM

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
1 Appellate Court Operations			
1 Appellate Court Operations			
KEY 1 Clearance Rate	103.35 %	95.06 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	99.75 %	100.00 %	100.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	99.79 %	99.85 %	100.00 %

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

DATE: 2/16/2012
 TIME: 4:27:53PM

Agency code: 227 Agency name: Seventh Court of Appeals District, Amarillo

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	167.00	234.00	251.00
2	Number of Criminal Cases Disposed	357.00	382.00	411.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	151.00	202.00	210.00
2	Number of Criminal Cases Filed	248.00	347.00	352.00
3	Number of Cases Transferred in	108.00	99.00	100.00
4	Number of Cases Transferred out	0.00	0.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,502,371	\$1,500,085	\$1,500,085
1002	OTHER PERSONNEL COSTS	\$35,902	\$123,972	\$63,505
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,384	\$16,702	\$10,000
2004	UTILITIES	\$3,519	\$1,867	\$2,500
2005	TRAVEL	\$4,183	\$12,582	\$19,700
2006	RENT - BUILDING	\$20	\$20	\$20
2007	RENT - MACHINE AND OTHER	\$1,656	\$1,656	\$1,656
2009	OTHER OPERATING EXPENSE	\$65,047	\$64,060	\$64,765
TOTAL, OBJECT OF EXPENSE		\$1,617,082	\$1,720,944	\$1,662,231
Method of Financing:				
1	General Revenue Fund	\$1,481,938	\$1,587,331	\$1,531,631
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,481,938	\$1,587,331	\$1,531,631

Method of Financing:

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

DATE: 2/16/2012
 TIME: 4:28:01PM

Agency code: 227 Agency name: Seventh Court of Appeals District, Amarillo

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
573	Judicial Fund	\$122,600	\$122,600	\$122,600
666	Appropriated Receipts	\$12,544	\$11,013	\$8,000
SUBTOTAL, MOF (OTHER FUNDS)		\$135,144	\$133,613	\$130,600
TOTAL, METHOD OF FINANCE :		\$1,617,082	\$1,720,944	\$1,662,231
FULL TIME EQUIVALENT POSITIONS:		20.1	20.0	20.0

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

DATE: 2/16/2012
TIME: 4:28:01PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,617,082	\$1,720,944	\$1,662,231
METHODS OF FINANCE :	\$1,617,082	\$1,720,944	\$1,662,231
FULL TIME EQUIVALENT POSITIONS:	20.1	20.0	20.0