

**OPERATING BUDGET
FOR FISCAL YEAR 2024**

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

BY

FIRST COURT OF APPEALS

DECEMBER 1, 2023



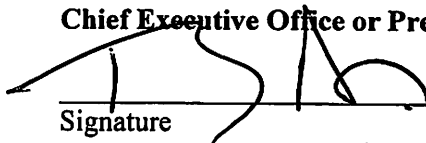
CERTIFICATE

Agency Name First 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 Officer or Presiding Judge



Signature

Terry Adams

Printed Name

Chief Justice

Title

December 1, 2023

Date

Board or Commission Chair

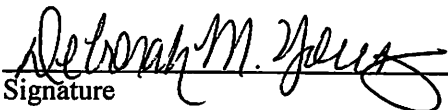
Signature

Printed Name

Title

Date

Chief Financial Officer



Signature

Deborah M. Young

Printed Name

Clerk of the Court

Title

December 1, 2023

Date

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

221 First Court of Appeals District, Houston

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	3,280,783	4,112,853			57,507	54,700	3,338,290	4,167,553		
1.1.2. Appellate Justice Salaries	1,192,906	1,251,147			273,350	273,350	1,466,256	1,524,497		
Total, Goal	4,473,689	5,364,000			330,857	328,050	4,804,546	5,692,050		
Total, Agency	4,473,689	5,364,000			330,857	328,050	4,804,546	5,692,050		
Total FTEs							37.2	39.0		

2.A. Summary of Budget By Strategy

DATE : 11/29/2023

TIME : 1:44:33PM

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

Agency code: 221 Agency name: First Court of Appeals District, Houston

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$3,304,389	\$3,338,290	\$4,167,553
2 APPELLATE JUSTICE SALARIES	\$1,436,335	\$1,466,256	\$1,524,497
TOTAL, GOAL 1	\$4,740,724	\$4,804,546	\$5,692,050

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

DATE : 11/29/2023
TIME : 1:44:33PM

Agency code: 221 Agency name: First Court of Appeals District, Houston

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$4,399,621	\$4,473,689	\$5,364,000
	\$4,399,621	\$4,473,689	\$5,364,000
Other Funds:			
573 Judicial Fund	\$273,350	\$273,350	\$273,350
666 Appropriated Receipts	\$21,443	\$15,007	\$8,700
777 Interagency Contracts	\$46,310	\$42,500	\$46,000
	\$341,103	\$330,857	\$328,050
TOTAL, METHOD OF FINANCING	\$4,740,724	\$4,804,546	\$5,692,050
FULL TIME EQUIVALENT POSITIONS	38.0	37.2	39.0

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: 11/29/2023
TIME: 1:50:01PM

Agency code: 221 Agency name: First Court of Appeals District, Houston

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)	\$4,450,483	\$4,502,231	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$5,364,000
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 30, 88th Leg, Regular Session	\$0	\$23,889	\$0
<i>LAPSED APPROPRIATIONS</i>			
Strategy A.1.2., Appellate Judges Salaries (2022-2023 GAA)	\$(36,624)	\$(58,447)	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(8,222)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)	\$(14,238)	\$14,238	\$0
TOTAL, General Revenue Fund	\$4,399,621	\$4,473,689	\$5,364,000
TOTAL, ALL GENERAL REVENUE	\$4,399,621	\$4,473,689	\$5,364,000

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)	\$273,350	\$273,350	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$273,350

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: 11/29/2023
TIME: 1:50:01PM

Agency code: 221 Agency name: First Court of Appeals District, Houston

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
TOTAL,	Judicial Fund No. 573	\$273,350	\$273,350	\$273,350
<u>666</u>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$8,700	\$8,700	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$8,700
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$12,743	\$6,307	\$0
TOTAL,	Appropriated Receipts	\$21,443	\$15,007	\$8,700
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$45,700	\$45,700	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$46,000
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$610	\$(3,200)	\$0
TOTAL,	Interagency Contracts	\$46,310	\$42,500	\$46,000
TOTAL, ALL	OTHER FUNDS	\$341,103	\$330,857	\$328,050
GRAND TOTAL		\$4,740,724	\$4,804,546	\$5,692,050

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: 11/29/2023
TIME: 1:50:01PM

Agency code: 221 Agency name: First Court of Appeals District, Houston

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	44.0	44.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	44.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(6.0)	(6.8)	(5.0)
TOTAL, ADJUSTED FTES	38.0	37.2	39.0

NUMBER OF 100% FEDERALLY FUNDED FTEs

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: **11/29/2023**
TIME: **1:45:14PM**

Agency code: **221**

Agency name: **First Court of Appeals District, Houston**

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$4,175,148	\$4,140,026	\$5,040,528
1002 OTHER PERSONNEL COSTS	\$190,696	\$269,799	\$224,200
2001 PROFESSIONAL FEES AND SERVICES	\$192,643	\$206,874	\$150,000
2003 CONSUMABLE SUPPLIES	\$52	\$433	\$1,200
2004 UTILITIES	\$0	\$0	\$3,300
2005 TRAVEL	\$887	\$0	\$500
2006 RENT - BUILDING	\$39,960	\$43,260	\$39,960
2007 RENT - MACHINE AND OTHER	\$630	\$850	\$840
2009 OTHER OPERATING EXPENSE	\$140,708	\$143,304	\$231,522
Agency Total	\$4,740,724	\$4,804,546	\$5,692,050

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 : 11/29/2023
 Time: 1:46:20PM

Agency code: 221 Agency name: **First Court of Appeals District, Houston**

Goal/ Objective / OUTCOME		Exp 2022	Exp 2023	Bud2024
1	Appellate Court Operations			
	<i>1 Appellate Court Operations</i>			
KEY	1 Clearance Rate	100.50 %	99.40 %	100.00 %
KEY	2 Percentage of Cases Under Submission for Less Than One Year	96.20 %	97.00 %	100.00 %
KEY	3 Percentage of Cases Pending for Less Than Two Years	97.70 %	99.10 %	100.00 %

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 1:51:09PM

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

Agency code: 221 Agency name: First Court of Appeals District, Houston

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
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Output Measures:

1	Number of Civil Cases Disposed	660.00	721.00	700.00
2	Number of Criminal Cases Disposed	325.00	342.00	370.00

Explanatory/Input Measures:

1	Number of Civil Cases Filed	627.00	626.00	702.00
2	Number of Criminal Cases Filed	353.00	298.00	240.00
3	Number of Cases Transferred in	23.00	50.00	50.00
4	Number of Cases Transferred out	0.00	5.00	5.00

Objects of Expense:

1001	SALARIES AND WAGES	\$2,755,349	\$2,689,760	\$3,532,031
1002	OTHER PERSONNEL COSTS	\$174,160	\$253,809	\$208,200
2001	PROFESSIONAL FEES AND SERVICES	\$192,643	\$206,874	\$150,000
2003	CONSUMABLE SUPPLIES	\$52	\$433	\$1,200
2004	UTILITIES	\$0	\$0	\$3,300
2005	TRAVEL	\$887	\$0	\$500
2006	RENT - BUILDING	\$39,960	\$43,260	\$39,960
2007	RENT - MACHINE AND OTHER	\$630	\$850	\$840
2009	OTHER OPERATING EXPENSE	\$140,708	\$143,304	\$231,522
TOTAL, OBJECT OF EXPENSE		\$3,304,389	\$3,338,290	\$4,167,553

Method of Financing:

1	General Revenue Fund	\$3,236,636	\$3,280,783	\$4,112,853
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,236,636	\$3,280,783	\$4,112,853

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 1:51:09PM

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

Agency code: 221 Agency name: First Court of Appeals District, Houston

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
666	Appropriated Receipts	\$21,443	\$15,007	\$8,700
777	Interagency Contracts	\$46,310	\$42,500	\$46,000
SUBTOTAL, MOF (OTHER FUNDS)		\$67,753	\$57,507	\$54,700
TOTAL, METHOD OF FINANCE :		\$3,304,389	\$3,338,290	\$4,167,553
FULL TIME EQUIVALENT POSITIONS:		29.0	28.2	30.0

3.A. Strategy Level Detail

DATE: 11/29/2023
 TIME: 1:51:09PM

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

Agency code: 221 Agency name: First Court of Appeals District, Houston

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	\$1,419,799	\$1,450,266	\$1,508,497
1002	OTHER PERSONNEL COSTS	\$16,536	\$15,990	\$16,000
TOTAL, OBJECT OF EXPENSE		\$1,436,335	\$1,466,256	\$1,524,497
Method of Financing:				
1	General Revenue Fund	\$1,162,985	\$1,192,906	\$1,251,147
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,162,985	\$1,192,906	\$1,251,147
Method of Financing:				
573	Judicial Fund	\$273,350	\$273,350	\$273,350
SUBTOTAL, MOF (OTHER FUNDS)		\$273,350	\$273,350	\$273,350
TOTAL, METHOD OF FINANCE :		\$1,436,335	\$1,466,256	\$1,524,497
FULL TIME EQUIVALENT POSITIONS:		9.0	9.0	9.0

3.A. Strategy Level Detail

DATE: 11/29/2023

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

TIME: 1:51:09PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$4,740,724	\$4,804,546	\$5,692,050
METHODS OF FINANCE :	\$4,740,724	\$4,804,546	\$5,692,050
FULL TIME EQUIVALENT POSITIONS:	38.0	37.2	39.0