



OPERATING BUDGET
FIFTH COURT OF APPEALS, 225
DALLAS, TEXAS
FISCAL YEAR 2018

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

December 1, 2017

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Budget Overview
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

225 Fifth Court of Appeals District, Dallas

Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	6,053,226	6,007,149					405,917	458,450	6,459,143	6,465,599
Total, Goal	6,053,226	6,007,149					405,917	458,450	6,459,143	6,465,599
Total, Agency	6,053,226	6,007,149					405,917	458,450	6,459,143	6,465,599
Total FTEs									61.7	63.5

2.A. Summary of Budget By Strategy

DATE : 12/6/2017

TIME : 12:02:29PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
1 APPELLATE COURT OPERATIONS	\$6,360,185	\$6,459,143	\$6,465,599
TOTAL, GOAL 1	\$6,360,185	\$6,459,143	\$6,465,599

2.A. Summary of Budget By Strategy

DATE : 12/6/2017

TIME : 12:02:29PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
General Revenue Funds:			
1 General Revenue Fund	\$5,937,941	\$6,053,226	\$6,007,149
	\$5,937,941	\$6,053,226	\$6,007,149
Other Funds:			
573 Judicial Fund	\$393,950	\$393,950	\$393,950
666 Appropriated Receipts	\$28,294	\$11,967	\$32,000
777 Interagency Contracts	\$0	\$0	\$32,500
	\$422,244	\$405,917	\$458,450
TOTAL, METHOD OF FINANCING	\$6,360,185	\$6,459,143	\$6,465,599
FULL TIME EQUIVALENT POSITIONS	62.2	61.7	63.5

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2017
 TIME: 12:03:26PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$5,912,799	\$5,912,799	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$6,007,149
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$86,015	\$80,865	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2016-17 GAA)	\$0	\$(1,311)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2016-17 GAA)	\$(60,873)	\$60,873	\$0
TOTAL, General Revenue Fund	\$5,937,941	\$6,053,226	\$6,007,149
TOTAL, ALL GENERAL REVENUE	\$5,937,941	\$6,053,226	\$6,007,149
<u>OTHER FUNDS</u>			
<u>573</u> Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$393,950	\$393,950	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$393,950
TOTAL, Judicial Fund No. 573	\$393,950	\$393,950	\$393,950

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2017
 TIME: 12:03:26PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$32,000	\$32,000	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$32,000
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2016-17 GAA)	\$(3,706)	\$(20,033)	\$0
TOTAL, Appropriated Receipts	\$28,294	\$11,967	\$32,000
777 Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$32,500
TOTAL, Interagency Contracts	\$0	\$0	\$32,500
TOTAL, ALL OTHER FUNDS	\$422,244	\$405,917	\$458,450
GRAND TOTAL	\$6,360,185	\$6,459,143	\$6,465,599

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/6/2017
 TIME: 12:03:26PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2016-17 GAA)	55.2	55.2	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	63.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	7.0	6.5	0.0
TOTAL, ADJUSTED FTES	62.2	61.7	63.5

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/6/2017**
 TIME: **12:04:29PM**

Agency code: **225**

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

OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018
1001 SALARIES AND WAGES	\$5,622,292	\$5,603,566	\$5,853,599
1002 OTHER PERSONNEL COSTS	\$313,846	\$337,572	\$125,000
2003 CONSUMABLE SUPPLIES	\$25,079	\$21,675	\$30,000
2004 UTILITIES	\$39,946	\$35,344	\$45,000
2005 TRAVEL	\$23,987	\$21,225	\$40,000
2006 RENT - BUILDING	\$46,363	\$45,990	\$60,000
2007 RENT - MACHINE AND OTHER	\$42,636	\$41,930	\$50,000
2009 OTHER OPERATING EXPENSE	\$246,036	\$351,841	\$262,000
Agency Total	\$6,360,185	\$6,459,143	\$6,465,599

2.D. Summary of Budget By Objective Outcomes
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/6/2017
 Time: 12:05:00PM

Agency code: 225

Agency name: Fifth Court of Appeals District, Dallas

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
1 Appellate Court Operations			
1 Appellate Court Operations			
KEY 1 Clearance Rate	105.94 %	97.57 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	99.50 %	99.42 %	100.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	99.60 %	99.60 %	100.00 %

3.A. Strategy Level Detail

DATE: 12/6/2017
 TIME: 2:46:57PM

85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Number of Civil Cases Disposed	974.00	1,011.00	950.00
2	Number of Criminal Cases Disposed	969.00	752.00	995.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	979.00	1,036.00	1,005.00
2	Number of Criminal Cases Filed	886.00	763.00	928.00
3	Number of Cases Transferred in	1.00	18.00	0.00
4	Number of Cases Transferred out	30.00	10.00	50.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,622,292	\$5,603,566	\$5,853,599
1002	OTHER PERSONNEL COSTS	\$313,846	\$337,572	\$125,000
2003	CONSUMABLE SUPPLIES	\$25,079	\$21,675	\$30,000
2004	UTILITIES	\$39,946	\$35,344	\$45,000
2005	TRAVEL	\$23,987	\$21,225	\$40,000
2006	RENT - BUILDING	\$46,363	\$45,990	\$60,000
2007	RENT - MACHINE AND OTHER	\$42,636	\$41,930	\$50,000
2009	OTHER OPERATING EXPENSE	\$246,036	\$351,841	\$262,000
TOTAL, OBJECT OF EXPENSE		\$6,360,185	\$6,459,143	\$6,465,599
Method of Financing:				
1	General Revenue Fund	\$5,937,941	\$6,053,226	\$6,007,149
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,937,941	\$6,053,226	\$6,007,149
Method of Financing:				
573	Judicial Fund	\$393,950	\$393,950	\$393,950

3.A. Strategy Level Detail

DATE: 12/6/2017
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85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
666	Appropriated Receipts	\$28,294	\$11,967	\$32,000
777	Interagency Contracts	\$0	\$0	\$32,500
SUBTOTAL, MOF (OTHER FUNDS)		\$422,244	\$405,917	\$458,450
TOTAL, METHOD OF FINANCE :		\$6,360,185	\$6,459,143	\$6,465,599
FULL TIME EQUIVALENT POSITIONS:		62.2	61.7	63.5

3.A. Strategy Level Detail

DATE: 12/6/2017

TIME: 2:46:57PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$6,360,185	\$6,459,143	\$6,465,599
METHODS OF FINANCE :	\$6,360,185	\$6,459,143	\$6,465,599
FULL TIME EQUIVALENT POSITIONS:	62.2	61.7	63.5