

Operating Budget

for Fiscal Year 2020

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

by

First Court of Appeals

January 9, 2020

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Budget Overview
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

221 First Court of Appeals District, Houston

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	3,297,401	3,250,877			74,108	51,200	3,371,509	3,302,077		
1.1.2. Appellate Justice Salaries	1,150,376	1,236,324			273,350	273,350	1,423,726	1,509,674		
Total, Goal	4,447,777	4,487,201			347,458	324,550	4,795,235	4,811,751		
Total, Agency	4,447,777	4,487,201			347,458	324,550	4,795,235	4,811,751		
Total FTEs							40.4	44.0		

2.A. Summary of Budget By Strategy
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 1/9/2020
 TIME : 12:19:04PM

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

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$3,240,699	\$3,371,509	\$3,302,077
2 APPELLATE JUSTICE SALARIES	\$1,415,662	\$1,423,726	\$1,509,674
TOTAL, GOAL 1	\$4,656,361	\$4,795,235	\$4,811,751

2.A. Summary of Budget By Strategy
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 1/9/2020
 TIME : 12:19:04PM

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

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
General Revenue Funds:			
1 General Revenue Fund	\$4,313,077	\$4,447,777	\$4,487,201
	\$4,313,077	\$4,447,777	\$4,487,201
Other Funds:			
573 Judicial Fund	\$273,350	\$273,350	\$273,350
666 Appropriated Receipts	\$23,929	\$28,431	\$8,700
777 Interagency Contracts	\$46,005	\$45,677	\$42,500
	\$343,284	\$347,458	\$324,550
TOTAL, METHOD OF FINANCING	\$4,656,361	\$4,795,235	\$4,811,751
FULL TIME EQUIVALENT POSITIONS	41.7	40.4	44.0

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2020
TIME: 12:19:35PM

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

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$4,380,427	\$4,380,427	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$4,380,427
	<i>RIDER APPROPRIATION</i>			
	Article IX, Section 18.25 Contingency on HB 2384	\$0	\$0	\$(1,129,550)
	Article IX, Section 18.25 Contingency on HB 2384	\$0	\$0	\$1,236,324
	Comments: Strategy A 1.2 is an estimated appropriation			
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Strategy A.1.1., Appellate Court Operations (2018-19 GAA)	\$(67,350)	\$67,350	\$0
TOTAL,	General Revenue Fund	\$4,313,077	\$4,447,777	\$4,487,201
TOTAL, ALL	GENERAL REVENUE	\$4,313,077	\$4,447,777	\$4,487,201

OTHER FUNDS

<u>573</u>	Judicial Fund No. 573			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$273,350	\$273,350	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$273,350
TOTAL,	Judicial Fund No. 573	\$273,350	\$273,350	\$273,350

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2020
TIME: 12:19:35PM

Agency code: 221		Agency name: First Court of Appeals District, Houston		
METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
<u>666</u>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$8,700	\$8,700	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$8,700
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$15,229	\$19,731	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$23,929	\$28,431	\$8,700
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$42,500	\$42,500	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$42,500
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$3,505	\$3,177	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$0	\$0	\$0
TOTAL,	Interagency Contracts	\$46,005	\$45,677	\$42,500
TOTAL, ALL	OTHER FUNDS	\$343,284	\$347,458	\$324,550
GRAND TOTAL		\$4,656,361	\$4,795,235	\$4,811,751

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2020
TIME: 12:19:35PM

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-19 GAA)	44.0	44.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	44.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over(Below) Cap	(2.3)	(3.6)	0.0
TOTAL, ADJUSTED FTES	41.7	40.4	44.0

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2020
 TIME: 12:21:51PM

Agency code: 221

Agency name: First Court of Appeals District, Houston

OBJECT OF EXPENSE	EXP 2018	EXP 2019	BUD 2020
1001 SALARIES AND WAGES	\$4,105,364	\$4,126,644	\$4,293,975
1002 OTHER PERSONNEL COSTS	\$208,411	\$257,163	\$158,178
2001 PROFESSIONAL FEES AND SERVICES	\$138,176	\$143,264	\$139,676
2003 CONSUMABLE SUPPLIES	\$229	\$338	\$4,627
2005 TRAVEL	\$760	\$1,408	\$4,225
2006 RENT - BUILDING	\$42,180	\$0	\$48,376
2009 OTHER OPERATING EXPENSE	\$161,241	\$266,418	\$162,694
Agency Total	\$4,656,361	\$4,795,235	\$4,811,751

2.D. Summary of Budget By Objective Outcomes
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 1/9/2020
 Time: 12:22:21PM

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

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
1 Appellate Court Operations			
<i>1 Appellate Court Operations</i>			
KEY 1 Clearance Rate	96.92 %	103.86 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	99.29 %	99.57 %	99.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	99.62 %	99.65 %	99.00 %

3.A. Strategy Level Detail

DATE: 1/9/2020
TIME: 12:22:47PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Civil Cases Disposed	716.00	710.00	712.00
2	Number of Criminal Cases Disposed	473.00	473.00	450.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	600.00	623.00	615.00
2	Number of Criminal Cases Filed	366.00	334.00	350.00
3	Number of Cases Transferred in	131.00	51.00	50.00
4	Number of Cases Transferred out	3.00	0.00	3.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,724,809	\$2,738,145	\$2,827,242
1002	OTHER PERSONNEL COSTS	\$173,304	\$221,936	\$115,237
2001	PROFESSIONAL FEES AND SERVICES	\$138,176	\$143,264	\$139,676
2003	CONSUMABLE SUPPLIES	\$229	\$338	\$4,627
2005	TRAVEL	\$760	\$1,408	\$4,225
2006	RENT - BUILDING	\$42,180	\$0	\$48,376
2009	OTHER OPERATING EXPENSE	\$161,241	\$266,418	\$162,694
TOTAL, OBJECT OF EXPENSE		\$3,240,699	\$3,371,509	\$3,302,077
Method of Financing:				
1	General Revenue Fund	\$3,170,765	\$3,297,401	\$3,250,877
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,170,765	\$3,297,401	\$3,250,877
Method of Financing:				
573	Judicial Fund	\$0	\$0	\$0
666	Appropriated Receipts	\$23,929	\$28,431	\$8,700

3.A. Strategy Level Detail

DATE: 1/9/2020
 TIME: 12:22:47PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
777	Interagency Contracts	\$46,005	\$45,677	\$42,500
SUBTOTAL, MOF (OTHER FUNDS)		\$69,934	\$74,108	\$51,200
TOTAL, METHOD OF FINANCE :		\$3,240,699	\$3,371,509	\$3,302,077
FULL TIME EQUIVALENT POSITIONS:		41.7	40.4	35.0

3.A. Strategy Level Detail

DATE: 1/9/2020
TIME: 12:22:47PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,380,555	\$1,388,499	\$1,466,733
1002	OTHER PERSONNEL COSTS	\$35,107	\$35,227	\$42,941
TOTAL, OBJECT OF EXPENSE		\$1,415,662	\$1,423,726	\$1,509,674
Method of Financing:				
1	General Revenue Fund	\$1,142,312	\$1,150,376	\$1,236,324
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,142,312	\$1,150,376	\$1,236,324
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 :		\$1,415,662	\$1,423,726	\$1,509,674
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	9.0

3.A. Strategy Level Detail

DATE: 1/9/2020
TIME: 12:22:47PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$4,656,361	\$4,795,235	\$4,811,751
METHODS OF FINANCE :	\$4,656,361	\$4,795,235	\$4,811,751
FULL TIME EQUIVALENT POSITIONS:	41.7	40.4	44.0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2020
 TIME: 12:26:55PM

Agency code: 221

Agency name: First Court of Appeals District, Houston

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:	1.A.1.2 - Appellate Justice Salaries					
Legal Authority for Item:	Article IX, Sec. 18.25 Contingency on HB2384					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):	New Strategy for Judicial Salaries					
State Budget by Program:	A.1.2					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 1-1-2 APPELLATE JUSTICE SALARIES						
	1001 SALARIES AND WAGES	\$0	\$106,774	\$106,774	\$106,774	\$106,774
	SUBTOTAL, Strategy 1-1-2	\$0	\$106,774	\$106,774	\$106,774	\$106,774
	TOTAL, Objects of Expense	\$0	\$106,774	\$106,774	\$106,774	\$106,774
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-2 APPELLATE JUSTICE SALARIES						
	1 General Revenue Fund	\$0	\$106,774	\$106,774	\$106,774	\$106,774
	SUBTOTAL, Strategy 1-1-2	\$0	\$106,774	\$106,774	\$106,774	\$106,774
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$106,774	\$106,774	\$106,774	\$106,774
	TOTAL, Method of Financing	\$0	\$106,774	\$106,774	\$106,774	\$106,774

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2020
 TIME: 12:27:35PM

Agency code: 221

Agency name: First Court of Appeals District, Houston

ITEM EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1 A.1.2 - Appellate Justice Salaries	\$0	\$106,774	\$106,774	\$106,774	\$106,774
Total, Cost Related to Expanded or New Initiatives	\$0	\$106,774	\$106,774	\$106,774	\$106,774
METHOD OF FINANCING					
GENERAL REVENUE FUNDS	\$0	\$106,774	\$106,774	\$106,774	\$106,774
Total, Method of Financing	\$0	\$106,774	\$106,774	\$106,774	\$106,774

FULL-TIME-EQUIVALENTS (FTES):