

**Operating Budget
for Fiscal Year 2022**

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

by

First Court of Appeals

December 1, 2021



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 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 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 GOBPP will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-seventh Legislature, Regular Session, 2021.

Chief Executive Office or Presiding Judge

Sherry Radack
Signature

Sherry Radack
Printed Name

Chief Justice
Title

December 1, 2021
Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

[Signature]
Signature

Christopher A. Prine
Printed Name

Clerk of the Court

December 1, 2021
Date

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Budget Overview
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

221 First Court of Appeals District, Houston

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	3,335,326	3,281,985					66,908	54,400	3,402,234	3,336,385
1.1.2. Appellate Justice Salaries	1,191,418	1,168,498					273,350	273,350	1,464,768	1,441,848
Total, Goal	4,526,744	4,450,483					340,258	327,750	4,867,002	4,778,233
Total, Agency	4,526,744	4,450,483					340,258	327,750	4,867,002	4,778,233
Total FTEs									37.5	44.0

2.A. Summary of Budget By Strategy

DATE : 11/18/2021

TIME : 9:30:13AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$3,294,549	\$3,402,234	\$3,336,385
2 APPELLATE JUSTICE SALARIES	\$1,408,103	\$1,464,768	\$1,441,848
TOTAL, GOAL 1	\$4,702,652	\$4,867,002	\$4,778,233

2.A. Summary of Budget By Strategy

DATE : 11/18/2021

TIME : 9:30:13AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
General Revenue Funds:			
1 General Revenue Fund	\$4,360,798	\$4,526,744	\$4,450,483
	\$4,360,798	\$4,526,744	\$4,450,483
Other Funds:			
573 Judicial Fund	\$273,350	\$273,350	\$273,350
666 Appropriated Receipts	\$22,579	\$20,977	\$8,700
777 Interagency Contracts	\$45,925	\$45,931	\$45,700
	\$341,854	\$340,258	\$327,750
TOTAL, METHOD OF FINANCING	\$4,702,652	\$4,867,002	\$4,778,233
FULL TIME EQUIVALENT POSITIONS	36.7	37.5	44.0

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2021
 TIME: 9:30:35AM

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$4,519,027	\$4,519,027	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$4,450,483
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$13,879	\$12,277	\$0
<i>LAPSED APPROPRIATIONS</i>			
Strategy A.1.1.,Appellate Court Operations (2020-21 GAA)	\$(199)	\$0	\$0
Strategy A.1.2.,Appellate Judge Salaries (2020-21 GAA)	\$(116,567)	\$(59,902)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Strategy A.1.1.,Appellate Court Operatopms (2020-21 GAA)	\$(55,342)	\$55,342	\$0
TOTAL, General Revenue Fund	\$4,360,798	\$4,526,744	\$4,450,483
TOTAL, ALL GENERAL REVENUE	\$4,360,798	\$4,526,744	\$4,450,483

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)	\$273,350	\$273,350	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$273,350

2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2021
TIME: 9:30:35AM

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

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
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 (2020-21 GAA)	\$8,700	\$8,700	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$8,700
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$13,879	\$12,277	\$0
TOTAL,	Appropriated Receipts	\$22,579	\$20,977	\$8,700
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$42,500	\$42,500	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$45,700
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$3,425	\$3,431	\$0
TOTAL,	Interagency Contracts	\$45,925	\$45,931	\$45,700
TOTAL, ALL	OTHER FUNDS	\$341,854	\$340,258	\$327,750
GRAND TOTAL		\$4,702,652	\$4,867,002	\$4,778,233

2.B. Summary of Budget By Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/18/2021**
TIME: **9:30:35AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	44.0	44.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	44.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(7.3)	(6.5)	0.0
TOTAL, ADJUSTED FTES	36.7	37.5	44.0

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2021
 TIME: 9:30:56AM

Agency code: 221	Agency name: First Court of Appeals District, Houston			
OBJECT OF EXPENSE		EXP 2020	EXP 2021	BUD 2022
1001	SALARIES AND WAGES	\$4,037,897	\$4,159,840	\$4,240,559
1002	OTHER PERSONNEL COSTS	\$237,679	\$298,629	\$180,226
2001	PROFESSIONAL FEES AND SERVICES	\$182,819	\$191,725	\$153,489
2003	CONSUMABLE SUPPLIES	\$636	\$3,085	\$1,200
2004	UTILITIES	\$3,284	\$3,284	\$3,300
2005	TRAVEL	\$229	\$0	\$500
2006	RENT - BUILDING	\$39,960	\$39,960	\$39,960
2007	RENT - MACHINE AND OTHER	\$0	\$210	\$0
2009	OTHER OPERATING EXPENSE	\$200,148	\$170,269	\$158,999
	Agency Total	\$4,702,652	\$4,867,002	\$4,778,233

2.D. Summary of Budget By Objective Outcomes
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/18/2021
 Time: 9:31:16AM

Agency code: 221

Agency name: First Court of Appeals District, Houston

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
1 Appellate Court Operations			
<i>1 Appellate Court Operations</i>			
KEY 1 Clearance Rate	98.83 %	115.69 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	97.45 %	95.03 %	99.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	99.32 %	98.69 %	99.00 %

3.A. Strategy Level Detail

DATE: 11/18/2021
 TIME: 9:31:37AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Output Measures:				
1	Number of Civil Cases Disposed	583.00	586.00	712.00
2	Number of Criminal Cases Disposed	431.00	295.00	450.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	443.00	538.00	600.00
2	Number of Criminal Cases Filed	326.00	171.00	325.00
3	Number of Cases Transferred in	75.00	11.00	5.00
4	Number of Cases Transferred out	32.00	44.00	45.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,662,783	\$2,719,507	\$2,820,759
1002	OTHER PERSONNEL COSTS	\$204,690	\$274,194	\$158,178
2001	PROFESSIONAL FEES AND SERVICES	\$182,819	\$191,725	\$153,489
2003	CONSUMABLE SUPPLIES	\$636	\$3,085	\$1,200
2004	UTILITIES	\$3,284	\$3,284	\$3,300
2005	TRAVEL	\$229	\$0	\$500
2006	RENT - BUILDING	\$39,960	\$39,960	\$39,960
2007	RENT - MACHINE AND OTHER	\$0	\$210	\$0
2009	OTHER OPERATING EXPENSE	\$200,148	\$170,269	\$158,999
TOTAL, OBJECT OF EXPENSE		\$3,294,549	\$3,402,234	\$3,336,385
Method of Financing:				
1	General Revenue Fund	\$3,226,045	\$3,335,326	\$3,281,985
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,226,045	\$3,335,326	\$3,281,985

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/18/2021

TIME: 9:31:37AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
666	Appropriated Receipts	\$22,579	\$20,977	\$8,700
777	Interagency Contracts	\$45,925	\$45,931	\$45,700
SUBTOTAL, MOF (OTHER FUNDS)		\$68,504	\$66,908	\$54,400
TOTAL, METHOD OF FINANCE :		\$3,294,549	\$3,402,234	\$3,336,385
FULL TIME EQUIVALENT POSITIONS:		27.7	28.5	35.0

3.A. Strategy Level Detail

DATE: 11/18/2021

TIME: 9:31:37AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,375,114	\$1,440,333	\$1,419,800
1002	OTHER PERSONNEL COSTS	\$32,989	\$24,435	\$22,048
TOTAL, OBJECT OF EXPENSE		\$1,408,103	\$1,464,768	\$1,441,848
Method of Financing:				
1	General Revenue Fund	\$1,134,753	\$1,191,418	\$1,168,498
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,134,753	\$1,191,418	\$1,168,498
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 :		\$1,408,103	\$1,464,768	\$1,441,848
FULL TIME EQUIVALENT POSITIONS:		9.0	9.0	9.0

3.A. Strategy Level Detail

DATE: 11/18/2021

TIME: 9:31:37AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$4,702,652	\$4,867,002	\$4,778,233
METHODS OF FINANCE :	\$4,702,652	\$4,867,002	\$4,778,233
FULL TIME EQUIVALENT POSITIONS:	36.7	37.5	44.0