



CERTIFICATE

Agency Name FIFTH DISTRICT 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 Senate Bill 1, Article IX, Section 7.01, Eighty-seventh Legislature, Regular Session, 2021.

Chief Executive Office or Presiding Judge

X

Signature

ROBERT D. BURNS, III

Printed Name

CHIEF JUSTICE

Title

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

X

Signature

MYRNA S. GASC

Printed Name

BUSINESS ADMINISTRATOR

Title

Date



OPERATING BUDGET
FIFTH COURT OF APPEALS, 225
DALLAS, TEXAS
FISCAL YEAR 2022

Submitted to the
Office of the Governor, Budget Division
and the Legislative Budget Board

December 1, 2021

Revised January 24, 2022

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

225 Fifth Court of Appeals District, Dallas

	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	6,159,720	6,187,469			490,950	490,950	6,650,670	6,678,419		
Total, Goal	6,159,720	6,187,469			490,950	490,950	6,650,670	6,678,419		
Total, Agency	6,159,720	6,187,469			490,950	490,950	6,650,670	6,678,419		
Total FTEs									63.5	57.5

2.A. Summary of Budget By Strategy

DATE : 1/24/2022

TIME : 3:24:20PM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$6,650,669	\$6,650,670	\$6,678,419
TOTAL, GOAL 1	\$6,650,669	\$6,650,670	\$6,678,419

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

DATE : 1/24/2022
 TIME : 3:24:20PM

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

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BL D 2022
General Revenue Funds:			
I General Revenue Fund	\$6,159,719	\$6,159,720	\$6,187,469
	\$6,159,719	\$6,159,720	\$6,187,469
Other Funds:			
573 Judicial Fund	\$393,950	\$393,950	\$393,950
666 Appropriated Receipts	\$32,000	\$32,000	\$32,000
777 Interagency Contracts	\$65,000	\$65,000	\$65,000
	\$490,950	\$490,950	\$490,950
TOTAL, METHOD OF FINANCING	\$6,650,669	\$6,650,670	\$6,678,419
FULL-TIME EQUIVALENT POSITIONS	63.5	63.5	57.5

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 1/24/2022
 TIME 3:25:44PM

Agency code: 225		Agency name: Fifth Court of Appeals District, Dallas		
METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
<u>GENERAL REVENUE</u>				
1	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$6,159,719	\$6,159,720	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$6,187,469
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(344,632)	\$0
	<i>Comments: Due to Covid the Agency 225 anticipated cuts to its budgets. We did away with the clerkship program, this represented about \$94,000. We also cut briefing attorney position affecting budget and FTE.</i>			
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Article XI, Sec. 14.04, 2020-2021 GAA.	\$(191,834)	\$191,834	\$0
TOTAL,	General Revenue Fund	\$5,967,885	\$6,006,922	\$6,187,469
TOTAL, ALL	GENERAL REVENUE	\$5,967,885	\$6,006,922	\$6,187,469
<u>OTHER FUNDS</u>				
573	Judicial Fund No. 573			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$393,950	\$393,950	\$0
	Regular Appropriations from MOF Table (2022-23 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
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/24/2022
 TIME: 3:25:44PM

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Agency code: 225			
Agency name: Fifth Court of Appeals District, Dallas			
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$32,000	\$32,000	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$32,000
TOTAL, Appropriated Receipts	\$32,000	\$32,000	\$32,000
777 Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$65,000	\$65,000	\$0
Comments:			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$65,000
TOTAL, Interagency Contracts	\$65,000	\$65,000	\$65,000
TOTAL, ALL OTHER FUNDS	\$490,950	\$490,950	\$490,950
GRAND TOTAL	\$6,458,835	\$6,497,872	\$6,678,419

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 1/24/2022
TIME 3:25:44PM

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	57.5
Regular Appropriations from MOF Table (2020-21 GAA)	63.5	63.5	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Regular Appropriations from MOF Table (2020-21 GAA)	(2.0)	(5.9)	0.0
Comments: These were unforeseen reductions. Due to Covid and anticipating possible budget cuts. The agency did away with Brief Attorney, Clerkship program as well.			
TOTAL, ADJUSTED FTES	61.5	57.6	57.5
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

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: 4/5/2022
 TIME: 4:34:06PM

Agency code: 225

Agency name: Fifth Court of Appeals District, Dallas

OBJECT OF EXPENSE	EXP 2020	EXP 2021	BUD 2022
1001 SALARIES AND WAGES	\$6,006,169	\$6,006,170	\$6,027,446
1002 OTHER PERSONNEL COSTS	\$125,000	\$125,000	\$215,179
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$30,000	\$30,000	\$25,000
2004 UTILITIES	\$45,000	\$45,000	\$50,000
2005 TRAVEL	\$40,000	\$40,000	\$30,000
2006 RENT - BUILDING	\$60,000	\$60,000	\$60,000
2007 RENT - MACHINE AND OTHER	\$50,000	\$50,000	\$25,000
2009 OTHER OPERATING EXPENSE	\$102,666	\$141,702	\$245,794
Agency Total	\$6,458,835	\$6,497,872	\$6,678,419

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 : 4/5/2022
 Time: 4:33:48PM

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

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

3.A. Strategy Level Detail

DATE: 1/24/2022
TIME: 3:29:45PM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Output Measures:				
1	Number of Civil Cases Disposed	1,020.00	1,000.00	980.00
2	Number of Criminal Cases Disposed	655.00	695.00	680.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	1,060.00	760.00	1,105.00
2	Number of Criminal Cases Filed	700.00	500.00	830.00
3	Number of Cases Transferred in	0.00	0.00	0.00
4	Number of Cases Transferred out	0.38	0.00	50.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,006,169	\$6,006,170	\$6,027,446
1002	OTHER PERSONNEL COSTS	\$125,000	\$125,000	\$215,179
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$30,000	\$30,000	\$25,000
2004	UTILITIES	\$45,000	\$45,000	\$50,000
2005	TRAVEL	\$40,000	\$40,000	\$30,000
2006	RENT - BUILDING	\$60,000	\$60,000	\$60,000
2007	RENT - MACHINE AND OTHER	\$50,000	\$50,000	\$25,000
2009	OTHER OPERATING EXPENSE	\$294,500	\$294,500	\$245,794
TOTAL, OBJECT OF EXPENSE		\$6,650,669	\$6,650,670	\$6,678,419
Method of Financing:				
1	General Revenue Fund	\$6,159,719	\$6,159,720	\$6,187,469
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,159,719	\$6,159,720	\$6,187,469

Method of Financing:

3.A. Strategy Level Detail

DATE 1/24/2022
TIME 3:29:45PM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
573	Judicial Fund	\$393,950	\$393,950	\$393,950
666	Appropriated Receipts	\$32,000	\$32,000	\$32,000
777	Interagency Contracts	\$65,000	\$65,000	\$65,000
SUBTOTAL, MOF (OTHER FUNDS)		\$490,950	\$490,950	\$490,950
TOTAL, METHOD OF FINANCE :		\$6,650,669	\$6,650,670	\$6,678,419
FULL TIME EQUIVALENT POSITIONS:		50.5	50.5	44.5

3.A. Strategy Level Detail

DATE: 1/24/2022
TIME: 3:29:45PM

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

TOTAL, METHOD OF FINANCE :

FULL TIME EQUIVALENT POSITIONS:

13.0

13.0

13.0

3.A. Strategy Level Detail

DATE 1/24/2022
TIME 3:29:45PM

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$6,650,669	\$6,650,670	\$6,678,419
METHODS OF FINANCE :	\$6,650,669	\$6,650,670	\$6,678,419
FULL TIME EQUIVALENT POSITIONS:	63.5	63.5	57.5