

Operating Budget

for Fiscal Year 2016

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

by

Court of Criminal Appeals

Revised February 18, 2016

COURT OF CRIMINAL APPEALS – AGENCY 211

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2.A. Summary of Budget By Strategy

DATE : 2/19/2016

TIME : 8:21:17AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 211 Agency name: Court of Criminal Appeals

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
1 APPELLATE COURT OPERATIONS	\$5,440,352	\$5,563,991	\$6,419,701
TOTAL, GOAL 1	\$5,440,352	\$5,563,991	\$6,419,701
2 Judicial Education			
1 <i>Judicial Education</i>			
1 JUDICIAL EDUCATION	\$8,342,623	\$8,764,784	\$9,583,642
TOTAL, GOAL 2	\$8,342,623	\$8,764,784	\$9,583,642

2.A. Summary of Budget By Strategy

DATE : 2/19/2016

TIME : 8:21:17AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 211 Agency name: Court of Criminal Appeals

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$5,071,601	\$5,196,225	\$6,051,950
	\$5,071,601	\$5,196,225	\$6,051,950
General Revenue Dedicated Funds:			
540 Jud & Court Training Fd	\$8,287,919	\$8,570,799	\$9,583,642
	\$8,287,919	\$8,570,799	\$9,583,642
Federal Funds:			
555 Federal Funds	\$54,704	\$75,059	\$0
	\$54,704	\$75,059	\$0
Other Funds:			
573 Judicial Fund	\$333,251	\$333,251	\$333,251
666 Appropriated Receipts	\$5,500	\$123,441	\$4,500
777 Interagency Contracts	\$30,000	\$30,000	\$30,000
	\$368,751	\$486,692	\$367,751
TOTAL, METHOD OF FINANCING	\$13,782,975	\$14,328,775	\$16,003,343
FULL TIME EQUIVALENT POSITIONS	69.0	67.0	71.0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/19/2016**
 TIME: **8:22:04AM**

Agency code: **211** Agency name: **Court of Criminal Appeals**

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$4,972,066	\$4,973,617	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$5,949,513
	<i>TRANSFERS</i>			
	Article IV Special Provisions, Sec 11 - relating to judicial compensation (2014-15 GAA)	\$162,000	\$162,000	\$0
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$102,437
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$0	\$(1,857)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Strategy A.1.1 Appellate Court Operations (2014-15 GAA)	\$(62,465)	\$62,465	\$0
TOTAL,	General Revenue Fund	\$5,071,601	\$5,196,225	\$6,051,950
TOTAL, ALL	GENERAL REVENUE	\$5,071,601	\$5,196,225	\$6,051,950

GENERAL REVENUE FUND - DEDICATED

<u>540</u>	Judicial and Court Personnel Training Fund No. 540			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$9,213,684	\$8,496,184	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$9,781,030

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/19/2016**
 TIME: **8:22:04AM**

Agency code: **211** Agency name: **Court of Criminal Appeals**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<i>RIDER APPROPRIATION</i>			
Rider 9, UB Authority, Admin Allocations(2014-15 GAA)	\$(150,000)	\$150,000	\$0
Rider 2.B., UB Authority, Admin Allocations (2016-17 GAA)	\$0	\$0	\$(200,000)
Art. IX, Sec. 18.14 Contingency for HB 1245 (14-15 GAA)	\$0	\$115,200	\$0
Rider 2.B. UB Authority, Admin Allocations(2016-17 GAA)	\$0	\$(192,145)	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$2,681	\$1,560	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$2,612
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation Lapse (2014-15 GAA)	\$(162,221)	\$0	\$0
Rider 6, Refund from Training Entities (2014-15 GAA)	\$(616,225)	\$0	\$0
TOTAL, Judicial and Court Personnel Training Fund No. 540	\$8,287,919	\$8,570,799	\$9,583,642
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$8,287,919	\$8,570,799	\$9,583,642

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Art IX, Sec. 8.02, Federal Funds/Block Grants (2016-17 GAA) \$0 \$0 \$122,500

RIDER APPROPRIATION

Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA) \$54,704 \$75,059 \$0

LAPSED APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/19/2016**
 TIME: **8:22:04AM**

Agency code: **211**

Agency name: **Court of Criminal Appeals**

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
Art IX, Sec. 8.02, Federal Funds/Block Grants (2016-17 GAA)		\$0	\$0	\$(122,500)
TOTAL,	Federal Funds	\$54,704	\$75,059	\$0
TOTAL, ALL	FEDERAL FUNDS	\$54,704	\$75,059	\$0
 <u>OTHER FUNDS</u>				
<u>573</u> Judicial Fund No. 573				
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2014-15 GAA)		\$333,251	\$333,251	\$0
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$0	\$333,251
TOTAL,	Judicial Fund No. 573	\$333,251	\$333,251	\$333,251
 <u>666</u> Appropriated Receipts				
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2014-15 GAA)		\$4,500	\$672,000	\$0
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$0	\$4,500
<i>RIDER APPROPRIATION</i>				
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)		\$1,000	\$15	\$0
<i>LAPSED APPROPRIATIONS</i>				
Lapsed Appropriations - Committed Funds		\$0	\$(548,574)	\$0
TOTAL,	Appropriated Receipts	\$5,500	\$123,441	\$4,500

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/19/2016**
 TIME: **8:22:04AM**

Agency code: **211**

Agency name: **Court of Criminal Appeals**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<u>777</u> Interagency Contracts			
<i>TRANSFERS</i>			
Regular Appropriations from MOF Table(2014-15 GAA)	\$30,000	\$30,000	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$30,000
TOTAL, Interagency Contracts	\$30,000	\$30,000	\$30,000
TOTAL, ALL OTHER FUNDS	\$368,751	\$486,692	\$367,751
GRAND TOTAL	\$13,782,975	\$14,328,775	\$16,003,343

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	69.0	67.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	71.0
TOTAL, ADJUSTED FTES	69.0	67.0	71.0
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

2.C. Summary of Budget By Object of Expense
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/19/2016**
 TIME: **8:22:40AM**

Agency code: **211**

Agency name: **Court of Criminal Appeals**

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$5,303,302	\$5,349,781	\$6,291,087
1002 OTHER PERSONNEL COSTS	\$126,048	\$180,732	\$126,390
2001 PROFESSIONAL FEES AND SERVICES	\$2,022	\$5,528	\$3,861
2003 CONSUMABLE SUPPLIES	\$13,633	\$16,825	\$11,220
2004 UTILITIES	\$3,228	\$4,174	\$3,400
2005 TRAVEL	\$19,133	\$20,482	\$53,500
2006 RENT - BUILDING	\$6,717	\$6,327	\$6,500
2007 RENT - MACHINE AND OTHER	\$23,621	\$23,620	\$24,201
2009 OTHER OPERATING EXPENSE	\$130,390	\$134,412	\$133,770
4000 GRANTS	\$8,154,881	\$8,566,993	\$9,349,414
5000 CAPITAL EXPENDITURES	\$0	\$19,901	\$0
Agency Total	\$13,782,975	\$14,328,775	\$16,003,343

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 2/19/2016
 Time: 8:23:09AM

Agency code: 211 Agency name: **Court of Criminal Appeals**

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
KEY 1 Disposition Rate for PDR's Which Are Granted	109.00 %	99.00 %	100.00 %
2 Disposition Rate for Application for Writs of Habeas Corpus	92.00 %	97.00 %	97.00 %
KEY 3 Disposition Rate for Death Penalty Cases	129.00 %	38.00 %	140.00 %
KEY 4 Avg Time (in Days) from the Time PDRs Are Granted until Disposition	198.00	250.00	281.00
KEY 5 Average Time from Time Filed to Disposition in Death Penalty Cases	697.00	656.00	685.00

3.A. Strategy Level Detail

DATE: 2/19/2016
TIME: 8:20:10AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 211 Agency name: Court of Criminal Appeals

GOAL: 1 Appellate Court Operations
OBJECTIVE: 1 Appellate Court Operations
STRATEGY: 1 Appellate Court Operations

Statewide Goal/Benchmark: 0 0
Service Categories:
Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Cases Disposed	9,443.00	9,823.00	9,750.00
Efficiency Measures:				
1	Average time (Days) from the Time FD to Disp for Writs of Habeas Corp	8.00	24.00	15.00
2	Average Time from the Time Filed to Disposition for PDR	73.00	61.00	65.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,134,723	\$5,171,656	\$6,079,475
1002	OTHER PERSONNEL COSTS	\$121,078	\$177,812	\$123,594
2001	PROFESSIONAL FEES AND SERVICES	\$1,787	\$5,528	\$2,861
2003	CONSUMABLE SUPPLIES	\$13,359	\$15,689	\$10,720
2004	UTILITIES	\$3,228	\$4,174	\$3,400
2005	TRAVEL	\$9,812	\$10,865	\$41,000
2006	RENT - BUILDING	\$6,717	\$6,327	\$6,500
2007	RENT - MACHINE AND OTHER	\$21,300	\$21,300	\$21,881
2009	OTHER OPERATING EXPENSE	\$128,348	\$130,739	\$130,270
5000	CAPITAL EXPENDITURES	\$0	\$19,901	\$0
TOTAL, OBJECT OF EXPENSE		\$5,440,352	\$5,563,991	\$6,419,701
Method of Financing:				
1	General Revenue Fund	\$5,071,601	\$5,196,225	\$6,051,950
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,071,601	\$5,196,225	\$6,051,950
Method of Financing:				
573	Judicial Fund	\$333,251	\$333,251	\$333,251
666	Appropriated Receipts	\$5,500	\$4,515	\$4,500

3.A. Strategy Level Detail

DATE: 2/19/2016
 TIME: 8:20:10AM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **211** Agency name: **Court of Criminal Appeals**

GOAL: 1 Appellate Court Operations
 OBJECTIVE: 1 Appellate Court Operations
 STRATEGY: 1 Appellate Court Operations

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
777	Interagency Contracts	\$30,000	\$30,000	\$30,000
SUBTOTAL, MOF (OTHER FUNDS)		\$368,751	\$367,766	\$367,751
TOTAL, METHOD OF FINANCE :		\$5,440,352	\$5,563,991	\$6,419,701
FULL TIME EQUIVALENT POSITIONS:		67.0	65.0	69.0

3.A. Strategy Level Detail

DATE: 2/19/2016
TIME: 8:20:10AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **211** Agency name: **Court of Criminal Appeals**

GOAL: 2 Judicial Education
OBJECTIVE: 1 Judicial Education
STRATEGY: 1 Judicial Education

Statewide Goal/Benchmark: 0 0

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

KEY 1	Total Number of Participants Trained in Judicial Education Courses	18,545.00	21,563.00	20,300.00
2	Number of Judges Trained in Judicial Education Courses	5,108.00	6,767.00	5,236.00
3	Number of Court Personnel Trained in Judicial Education Courses	5,462.00	7,321.00	5,721.00
4	Number of Constables Trained in Judicial Education Courses	697.00	881.00	820.00
5	Number of Prosecuting Attorneys and Their Personnel Trained	2,583.00	2,715.00	2,617.00
6	# Of Defense Attorneys And Personnel Trained In Judicial Education	3,938.00	3,092.00	5,090.00
7	Total Number of Law Students Trained in Judicial Education Courses	162.00	188.00	330.00
8	Total # Law Enforcement Officers Trained in Judicial Education Courses	158.00	168.00	229.00
9	Total Number of Public Defenders Trained in Judicial Education Courses	437.00	431.00	257.00

Objects of Expense:

1001	SALARIES AND WAGES	\$168,579	\$178,125	\$211,612
1002	OTHER PERSONNEL COSTS	\$4,970	\$2,920	\$2,796
2001	PROFESSIONAL FEES AND SERVICES	\$235	\$0	\$1,000
2003	CONSUMABLE SUPPLIES	\$274	\$1,136	\$500
2005	TRAVEL	\$9,321	\$9,617	\$12,500
2007	RENT - MACHINE AND OTHER	\$2,321	\$2,320	\$2,320
2009	OTHER OPERATING EXPENSE	\$2,042	\$3,673	\$3,500
4000	GRANTS	\$8,154,881	\$8,566,993	\$9,349,414
TOTAL, OBJECT OF EXPENSE		\$8,342,623	\$8,764,784	\$9,583,642

Method of Financing:

540	Jud & Court Training Fd	\$8,287,919	\$8,570,799	\$9,583,642
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,287,919	\$8,570,799	\$9,583,642

Method of Financing:

3.A. Strategy Level Detail

DATE: 2/19/2016
TIME: 8:20:10AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 211 Agency name: Court of Criminal Appeals

GOAL: 2 Judicial Education
OBJECTIVE: 1 Judicial Education
STRATEGY: 1 Judicial Education

Statewide Goal/Benchmark: 0 0

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
555	Federal Funds			
16.746.000	Capital Case Litigation Initiative	\$54,704	\$75,059	\$0
CFDA Subtotal, Fund 555		\$54,704	\$75,059	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$54,704	\$75,059	\$0
Method of Financing:				
666	Appropriated Receipts	\$0	\$118,926	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$118,926	\$0
TOTAL, METHOD OF FINANCE :		\$8,342,623	\$8,764,784	\$9,583,642
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0

3.A. Strategy Level Detail

DATE: 2/19/2016

TIME: 8:20:10AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$13,782,975	\$14,328,775	\$16,003,343
METHODS OF FINANCE :	\$13,782,975	\$14,328,775	\$16,003,343
FULL TIME EQUIVALENT POSITIONS:	69.0	67.0	71.0