

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*

December 1, 2015

**COURT OF CRIMINAL APPEALS – AGENCY 211**

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**2.A. Summary of Budget By Strategy**

DATE : 12/1/2015

TIME : 1:00:38PM

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
<b>1</b> Appellate Court Operations			
<b>1</b> <i>Appellate Court Operations</i>			
<b>1</b> APPELLATE COURT OPERATIONS	\$5,440,352	\$5,563,991	\$6,419,701
<b>TOTAL, GOAL 1</b>	<b>\$5,440,352</b>	<b>\$5,563,991</b>	<b>\$6,419,701</b>
<b>2</b> Judicial Education			
<b>1</b> <i>Judicial Education</i>			
<b>1</b> JUDICIAL EDUCATION	\$8,342,623	\$8,764,784	\$9,583,647
<b>TOTAL, GOAL 2</b>	<b>\$8,342,623</b>	<b>\$8,764,784</b>	<b>\$9,583,647</b>

**2.A. Summary of Budget By Strategy**

DATE : 12/1/2015

TIME : 1:00:38PM

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$5,071,601	\$5,196,225	\$6,054,567
	<b>\$5,071,601</b>	<b>\$5,196,225</b>	<b>\$6,054,567</b>
<b>General Revenue Dedicated Funds:</b>			
540 Jud & Court Training Fd	\$8,287,919	\$8,689,725	\$9,581,030
	<b>\$8,287,919</b>	<b>\$8,689,725</b>	<b>\$9,581,030</b>
<b>Federal Funds:</b>			
555 Federal Funds	\$54,704	\$75,059	\$0
	<b>\$54,704</b>	<b>\$75,059</b>	<b>\$0</b>
<b>Other Funds:</b>			
573 Judicial Fund	\$333,251	\$333,251	\$333,251
666 Appropriated Receipts	\$5,500	\$4,515	\$4,500
777 Interagency Contracts	\$30,000	\$30,000	\$30,000
	<b>\$368,751</b>	<b>\$367,766</b>	<b>\$367,751</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$13,782,975</b>	<b>\$14,328,775</b>	<b>\$16,003,348</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>69.0</b>	<b>67.0</b>	<b>71.0</b>

**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: **12/1/2015**  
 TIME: **1:02:08PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u></b> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$4,972,066	\$5,135,617	\$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	\$62,465	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$105,054
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$(1,857)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2014-15 GAA)	\$(62,465)	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$5,071,601</b>	<b>\$5,196,225</b>	<b>\$6,054,567</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$5,071,601</b>	<b>\$5,196,225</b>	<b>\$6,054,567</b>

**GENERAL REVENUE FUND - DEDICATED**

**540** Judicial and Court Personnel Training Fund No. 540

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)	\$9,213,684	\$8,611,384	\$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: **12/1/2015**  
 TIME: **1:02:08PM**

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)	\$0	\$0
Rider 9, UB Authority, Admin Allocations (2016-17 GAA)	\$0	\$0	\$(200,000)
Rider 6, Refund from Training Entities (2014-15 GAA)	\$0	\$667,500	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$2,681	\$1,560	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation Lapse (2014-15 GAA)	\$(162,221)	\$(42,145)	\$0
Rider 6, Refund from Training Entities (2014-15 GAA)	\$(616,225)	\$0	\$0
Rider 6, Refund from Training Entities (2014-15 GAA)	\$0	\$(548,574)	\$0
<b>TOTAL, Judicial and Court Personnel Training Fund No. 540</b>	<b>\$8,287,919</b>	<b>\$8,689,725</b>	<b>\$9,581,030</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$8,287,919</b>	<b>\$8,689,725</b>	<b>\$9,581,030</b>
 <b><u>FEDERAL FUNDS</u></b>			
<b>555</b> Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$54,704	\$75,059	\$0
<b>TOTAL, Federal Funds</b>	<b>\$54,704</b>	<b>\$75,059</b>	<b>\$0</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$54,704</b>	<b>\$75,059</b>	<b>\$0</b>

**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: **12/1/2015**  
 TIME: **1:02:08PM**

Agency code: **211**

Agency name: **Court of Criminal Appeals**

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
<b><u>OTHER FUNDS</u></b>				
<b><u>573</u></b>	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
<b>TOTAL,</b>	<b>Judicial Fund No. 573</b>	<b>\$333,251</b>	<b>\$333,251</b>	<b>\$333,251</b>
<b><u>666</u></b>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$5,500	\$4,515	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$4,500
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$5,500</b>	<b>\$4,515</b>	<b>\$4,500</b>
<b><u>777</u></b>	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
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$368,751</b>	<b>\$367,766</b>	<b>\$367,751</b>

**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: **12/1/2015**  
 TIME: **1:02:08PM**

Agency code: **211**

Agency name: **Court of Criminal Appeals**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<b>GRAND TOTAL</b>	<b>\$13,782,975</b>	<b>\$14,328,775</b>	<b>\$16,003,348</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
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
<b>TOTAL, ADJUSTED FTES</b>	<b>69.0</b>	<b>67.0</b>	<b>71.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**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: **12/1/2015**  
 TIME: **1:02:38PM**

Agency code: **211**

Agency name: **Court of Criminal Appeals**

<b>OBJECT OF EXPENSE</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
1001 SALARIES AND WAGES	\$5,303,302	\$5,349,781	\$6,291,092
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
<b>Agency Total</b>	<b>\$13,782,975</b>	<b>\$14,328,775</b>	<b>\$16,003,348</b>

**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 : 12/1/2015  
 Time: 1:03:08PM

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

3.A. Strategy Level Detail

DATE: 12/1/2015  
TIME: 1:04:18PM

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
<b>Output Measures:</b>				
1	Number of Cases Disposed	9,443.00	9,823.00	9,750.00
<b>Efficiency Measures:</b>				
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
<b>Objects of Expense:</b>				
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,440,352</b>	<b>\$5,563,991</b>	<b>\$6,419,701</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$5,071,601	\$5,196,225	\$6,051,950
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,071,601</b>	<b>\$5,196,225</b>	<b>\$6,051,950</b>
<b>Method of Financing:</b>				
573	Judicial Fund	\$333,251	\$333,251	\$333,251
666	Appropriated Receipts	\$5,500	\$4,515	\$4,500

**3.A. Strategy Level Detail**

DATE: 12/1/2015  
 TIME: 1:04:18PM

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
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$368,751</b>	<b>\$367,766</b>	<b>\$367,751</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,440,352</b>	<b>\$5,563,991</b>	<b>\$6,419,701</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>67.0</b>	<b>65.0</b>	<b>69.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2015  
TIME: 1:04:18PM

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	\$211,617
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,342,623</b>	<b>\$8,764,784</b>	<b>\$9,583,647</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$0	\$2,617
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,617</b>

**Method of Financing:**

3.A. Strategy Level Detail

DATE: 12/1/2015  
 TIME: 1:04:18PM

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
540	Jud & Court Training Fd	\$8,287,919	\$8,689,725	\$9,581,030
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$8,287,919</b>	<b>\$8,689,725</b>	<b>\$9,581,030</b>
<b>Method of Financing:</b>				
555	Federal Funds			
16.746.000	Capital Case Litigation Initiative	\$54,704	\$75,059	\$0
CFDA Subtotal, Fund	555	\$54,704	\$75,059	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$54,704</b>	<b>\$75,059</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$8,342,623</b>	<b>\$8,764,784</b>	<b>\$9,583,647</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2015

TIME: 1:04:18PM

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

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$13,782,975</b>	<b>\$14,328,775</b>	<b>\$16,003,348</b>
<b>METHODS OF FINANCE :</b>	<b>\$13,782,975</b>	<b>\$14,328,775</b>	<b>\$16,003,348</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>69.0</b>	<b>67.0</b>	<b>71.0</b>