

Operating Budget

for Fiscal Year 2018

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

by the

*Court of Criminal Appeals*

December 4, 2017



## CERTIFICATE

Agency Name Court of Criminal 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 Senate Bill 1, Article IX, Section 7.01, Eighty-fifth Legislature, Regular Session, 2017.

**Chief Executive Office or Presiding Judge**

Sharon Keller

Signature

Sharon Keller

Printed Name

Presiding Judge

Title

12-04-17

Date

**Board or Commission Chair**

Signature

Printed Name

Title

Date

**Chief Financial Officer**

Terri Counts

Signature

Terri Counts

Printed Name

Accountant

Title

12-04-17

Date

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

DATE : 1/5/2018  
 TIME : 10:21:17AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 211 Agency name: Court of Criminal Appeals

| Goal/Objective/STRATEGY                    | EXP 2016           | EXP 2017           | BUD 2018            |
|--|--------------------|--------------------|---------------------|
| <b>1</b> Appellate Court Operations        |                    |                    |                     |
| <b>1</b> <i>Appellate Court Operations</i> |                    |                    |                     |
| <b>1</b> APPELLATE COURT OPERATIONS        | \$6,327,836        | \$6,482,434        | \$6,903,431         |
| <b>TOTAL, GOAL 1</b>                       | <b>\$6,327,836</b> | <b>\$6,482,434</b> | <b>\$6,903,431</b>  |
| <b>2</b> Judicial Education                |                    |                    |                     |
| <b>1</b> <i>Judicial Education</i>         |                    |                    |                     |
| <b>1</b> JUDICIAL EDUCATION                | \$9,498,141        | \$9,563,475        | \$13,198,325        |
| <b>TOTAL, GOAL 2</b>                       | <b>\$9,498,141</b> | <b>\$9,563,475</b> | <b>\$13,198,325</b> |

2.A. Summary of Budget By Strategy

DATE : 1/5/2018

TIME : 10:21:17AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 211 Agency name: Court of Criminal Appeals

| Goal/Objective/STRATEGY                 | EXP 2016            | EXP 2017            | BUD 2018            |
|---|---------------------|---------------------|---------------------|
| <b>General Revenue Funds:</b>           |                     |                     |                     |
| 1 General Revenue Fund                  | \$5,960,509         | \$6,114,337         | \$6,535,680         |
|   | <b>\$5,960,509</b>  | <b>\$6,114,337</b>  | <b>\$6,535,680</b>  |
| <b>General Revenue Dedicated Funds:</b> |                     |                     |                     |
| 540 Jud & Court Training Fd             | \$9,498,141         | \$9,563,475         | \$13,198,325        |
|   | <b>\$9,498,141</b>  | <b>\$9,563,475</b>  | <b>\$13,198,325</b> |
| <b>Federal Funds:</b>                   |                     |                     |                     |
| 555 Federal Funds                       | \$0                 | \$0                 | \$0                 |
|   | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>Other Funds:</b>                     |                     |                     |                     |
| 573 Judicial Fund                       | \$333,251           | \$333,251           | \$333,251           |
| 666 Appropriated Receipts               | \$4,076             | \$4,846             | \$4,500             |
| 777 Interagency Contracts               | \$30,000            | \$30,000            | \$30,000            |
|   | <b>\$367,327</b>    | <b>\$368,097</b>    | <b>\$367,751</b>    |
| <b>TOTAL, METHOD OF FINANCING</b>       | <b>\$15,825,977</b> | <b>\$16,045,909</b> | <b>\$20,101,756</b> |
| <b>FULL TIME EQUIVALENT POSITIONS</b>   | <b>69.5</b>         | <b>69.2</b>         | <b>71.0</b>         |

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/5/2018**  
 TIME: **10:18:29AM**

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

| METHOD OF FINANCING  | Exp 2016           | Exp 2017           | Bud 2018           |
|--|--------------------|--------------------|--------------------|
| <b><u>GENERAL REVENUE</u></b>  |                    |                    |                    |
| <b><u>1</u></b> General Revenue Fund                                     |                    |                    |                    |
| <i>REGULAR APPROPRIATIONS</i>  |                    |                    |                    |
| Regular Appropriations from MOF Table (2016-17 GAA)                      | \$5,949,513        | \$5,945,974        | \$0                |
| Regular Appropriations from MOF Table (2018-19 GAA)                      | \$0                | \$0                | \$6,237,680        |
| <i>RIDER APPROPRIATION</i>   |                    |                    |                    |
| Art. IX, Sec. 18.06, Contingency for HB 214 (2018-19 GAA)                | \$0                | \$0                | \$298,000          |
| <i>TRANSFERS</i>   |                    |                    |                    |
| Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17) | \$94,570           | \$86,987           | \$0                |
| <i>LAPSED APPROPRIATIONS</i>   |                    |                    |                    |
| LAPSED APPROPRIATIONS  | \$0                | \$(2,198)          | \$0                |
| <i>UNEXPENDED BALANCES AUTHORITY</i>                                     |                    |                    |                    |
| Strategy A.1.1 Appellate Court Operations (2016-17 GAA)                  | \$(83,574)         | \$83,574           | \$0                |
| <b>TOTAL, General Revenue Fund</b>                                       | <b>\$5,960,509</b> | <b>\$6,114,337</b> | <b>\$6,535,680</b> |
| <b>TOTAL, ALL GENERAL REVENUE</b>  | <b>\$5,960,509</b> | <b>\$6,114,337</b> | <b>\$6,535,680</b> |

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

|   |             |             |     |
|---|-------------|-------------|-----|
| Regular Appropriations from MOF Table (2016-17 GAA) | \$9,781,030 | \$9,779,755 | \$0 |
|---|-------------|-------------|-----|

**Comments:** REGULAR APPROPRIATIONS

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/5/2018**  
 TIME: **10:18:29AM**

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

| METHOD OF FINANCING  | Exp 2016           | Exp 2017           | Bud 2018            |
|--|--------------------|--------------------|---------------------|
| Regular Appropriations from MOF Table (2018-19 GAA)                      | \$0                | \$0                | \$8,176,500         |
| <b>Comments:</b> REGULAR APPROPRIATIONS                                  |                    |                    |                     |
| <i>RIDER APPROPRIATION</i>   |                    |                    |                     |
| Strategy B.1.1, Judicial Education, UB Authority                         | \$(285,501)        | \$285,501          | \$0                 |
| Rider, 2.B., UB Authority, Admin Allocations (2018-19 GAA)               | \$0                | \$(200,000)        | \$0                 |
| Art IX, Contingency SB 42, (2018-19 GAA)                                 | \$0                | \$0                | \$5,021,825         |
| <i>TRANSFERS</i>   |                    |                    |                     |
| Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17) | \$2,612            | \$2,612            | \$0                 |
| <i>LAPSED APPROPRIATIONS</i>   |                    |                    |                     |
| Regular Appropriation from MOF Table (2016-17 GAA)                       | \$0                | \$(304,393)        | \$0                 |
| <b>Comments:</b> REGULAR APPROPRIATION LAPSE (2016-17 GAA)               |                    |                    |                     |
| <b>TOTAL, Judicial and Court Personnel Training Fund No. 540</b>         | <b>\$9,498,141</b> | <b>\$9,563,475</b> | <b>\$13,198,325</b> |
| <b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>                       | <b>\$9,498,141</b> | <b>\$9,563,475</b> | <b>\$13,198,325</b> |
| <b><u>FEDERAL FUNDS</u></b>  |                    |                    |                     |
| <b>555</b> Federal Funds   |                    |                    |                     |
| <i>REGULAR APPROPRIATIONS</i>  |                    |                    |                     |
| Art IX, Sec. 8.02, Federal Funds/Block Grants (2016-17 GAA)              | \$122,500          | \$122,500          | \$0                 |
| Art IX, Sec. 8.02, Federal Funds/Block Grants (2016-17 GAA)              | \$(122,500)        | \$(122,500)        | \$0                 |
| <b>TOTAL, Federal Funds</b>  | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>          |

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/5/2018**  
 TIME: **10:18:29AM**

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

| METHOD OF FINANCING       |  | Exp 2016         | Exp 2017         | Bud 2018         |
|---------------------------|--|------------------|------------------|------------------|
| <b>TOTAL, ALL</b>         | <b>FEDERAL FUNDS</b>                                       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b><u>OTHER FUNDS</u></b> |  |                  |                  |                  |
| <b><u>573</u></b>         | Judicial Fund No. 573                                      |                  |                  |                  |
|                           | <i>REGULAR APPROPRIATIONS</i>                              |                  |                  |                  |
|                           | Regular Appropriations from MOF Table (2016-17 GAA)        | \$333,251        | \$333,251        | \$0              |
|                           | Regular Appropriations from MOF Table (2018-19 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 (2016-17 GAA)        | \$4,500          | \$4,500          | \$0              |
|                           | Regular Appropriations from MOF Table (2018-19 GAA)        | \$0              | \$0              | \$4,500          |
|                           | Art IX, Sec. 8.03 Reimbursements and Payments(2016-17 GAA) | \$(424)          | \$346            | \$0              |
| <b>TOTAL,</b>             | <b>Appropriated Receipts</b>                               | <b>\$4,076</b>   | <b>\$4,846</b>   | <b>\$4,500</b>   |
| <b><u>777</u></b>         | Interagency Contracts                                      |                  |                  |                  |
|                           | <i>TRANSFERS</i>   |                  |                  |                  |
|                           | Regular Appropriations from MOF Table(2016-17 GAA)         | \$30,000         | \$30,000         | \$0              |
|                           | Regular Appropriations from MOF Table(2018-19 GAA)         | \$0              | \$0              | \$30,000         |
| <b>TOTAL,</b>             | <b>Interagency Contracts</b>                               | <b>\$30,000</b>  | <b>\$30,000</b>  | <b>\$30,000</b>  |

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/5/2018**  
 TIME: **10:18:29AM**

Agency code: **211**

Agency name: **Court of Criminal Appeals**

| METHOD OF FINANCING           | Exp 2016            | Exp 2017            | Bud 2018            |
|-------------------------------|---------------------|---------------------|---------------------|
| <b>TOTAL, ALL OTHER FUNDS</b> | <b>\$367,327</b>    | <b>\$368,097</b>    | <b>\$367,751</b>    |
| <b>GRAND TOTAL</b>            | <b>\$15,825,977</b> | <b>\$16,045,909</b> | <b>\$20,101,756</b> |

**FULL-TIME-EQUIVALENT POSITIONS**

REGULAR APPROPRIATIONS

|  |       |       |      |
|--|-------|-------|------|
| Regular Appropriations from MOF Table<br>(2016-17 GAA) | 71.0  | 71.0  | 0.0  |
| Regular Appropriations from MOF Table<br>(2018-19 GAA) | 0.0   | 0.0   | 71.0 |
| UNAUTHORIZED NUMBER OVER (BELOW) CAP                   |       |       |      |
| Unauthorized Number Over(Below) Cap                    | (1.5) | (1.8) | 0.0  |

|                             |             |             |             |
|-----------------------------|-------------|-------------|-------------|
| <b>TOTAL, ADJUSTED FTES</b> | <b>69.5</b> | <b>69.2</b> | <b>71.0</b> |
|-----------------------------|-------------|-------------|-------------|

**NUMBER OF 100% FEDERALLY FUNDED FTES**



**2.C. Summary of Budget By Object of Expense**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/5/2018**  
 TIME: **10:22:13AM**

Agency code: **211**

Agency name: **Court of Criminal Appeals**

| <b>OBJECT OF EXPENSE</b>            | <b>EXP 2016</b>     | <b>EXP 2017</b>     | <b>BUD 2018</b>     |
|-------------------------------------|---------------------|---------------------|---------------------|
| 1001 SALARIES AND WAGES             | \$6,193,728         | \$6,158,789         | \$6,218,183         |
| 1002 OTHER PERSONNEL COSTS          | \$143,910           | \$275,794           | \$168,833           |
| 1005 FACULTY SALARIES               | \$0                 | \$0                 | \$0                 |
| 2001 PROFESSIONAL FEES AND SERVICES | \$3,881             | \$1,770             | \$2,200             |
| 2003 CONSUMABLE SUPPLIES            | \$10,989            | \$17,513            | \$15,931            |
| 2004 UTILITIES                      | \$4,377             | \$4,593             | \$4,500             |
| 2005 TRAVEL                         | \$15,576            | \$27,253            | \$64,500            |
| 2006 RENT - BUILDING                | \$5,889             | \$6,265             | \$6,200             |
| 2007 RENT - MACHINE AND OTHER       | \$22,861            | \$23,196            | \$23,600            |
| 2009 OTHER OPERATING EXPENSE        | \$148,803           | \$200,661           | \$411,000           |
| 4000 GRANTS                         | \$9,275,963         | \$9,330,075         | \$13,186,809        |
| <b>Agency Total</b>                 | <b>\$15,825,977</b> | <b>\$16,045,909</b> | <b>\$20,101,756</b> |

**2.D. Summary of Budget By Objective Outcomes**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 1/5/2018  
 Time: 10:23:17AM

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

| Goal/ Objective / OUTCOME   | Exp 2016 | Exp 2017 | Bud2018  |
|---|----------|----------|----------|
| 1 Appellate Court Operations  |          |          |          |
| 1 <i>Appellate Court Operations</i>   |          |          |          |
| <b>KEY      1 Disposition Rate for PDR's Which Are Granted</b>                        | 83.00 %  | 120.00 % | 100.00 % |
| <b>            2 Disposition Rate for Application for Writs of Habeas Corpus</b>      | 99.00 %  | 96.00 %  | 97.00 %  |
| <b>KEY      3 Disposition Rate for Death Penalty Cases</b>                            | 275.00 % | 140.00 % | 200.00 % |
| <b>KEY      4 Avg Time (in Days) from the Time PDRs Are Granted until Disposition</b> | 310.00   | 316.00   | 313.00   |
| <b>KEY      5 Average Time from Time Filed to Disposition in Death Penalty Cases</b>  | 743.00   | 834.00   | 785.00   |