



**OPERATING BUDGET
FOR FISCAL YEAR 2018**

**Submitted to the
Governor's Office Budget Division
and the Legislative Budget Board**

BY

**COURT OF APPEALS SEVENTH DISTRICT
AMARILLO (227)**

November 29, 2017



Court of Appeals

BRIAN QUINN
Chief Justice

JAMES T. CAMPBELL
Justice

PATRICK A. PIRTLE
Justice

JUDY C. PARKER
Justice

VIVIAN LONG
Clerk

MAILING ADDRESS
P. O. Box 9540
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Seventh District of Texas
Potter County Courts Building
501 S. Hillmore, Suite 2-A
Amarillo, Texas 79101-2449
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(806) 342-2650

November 29, 2017

Legislative Budget Board
Robert E. Johnson Bldg., 5th Floor
P.O. Box 12666
Austin, Texas 78711

Governor's Office Budget Division,
1100 San Jacinto, 4th Floor
P.O. Box 12428
Austin, Texas 78711

Legislative Reference Library
State Capitol, Room 2N.3
P.O. Box 12488
Austin, Texas 78711

Comptroller of Public Accounts
L.B.J. Building
P.O. Box 13528
Austin, Texas 78711

Texas State Publications
Clearinghouse, State Library
Lorenzo de Zavala State Archives
and Library Building
P.O. Box 12927
Austin, Texas 78711-2927

Gentlemen:

Please find enclosed the Seventh Court of Appeal's Operating Budget for Fiscal Year 2018.

If you have any questions, please contact Kathy Roth at (806) 342-2660 or Vivian Long at (806) 342-2672.

Respectfully submitted,

A handwritten signature in black ink, appearing to be "B. Quinn", written over a circular scribble.

Brian Quinn
Chief Justice



CERTIFICATE

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

A handwritten signature in blue ink, appearing to read "Brian Quinn".

Signature

Brian Quinn
Printed Name

Chief Justice
Title

November 29, 2017
Date

A handwritten signature in blue ink, appearing to read "Vivian Long".

Signature

Vivian Long
Printed Name

Clerk
Title

November 29, 2017
Date

A handwritten signature in blue ink, appearing to read "Kathy Roth".

Signature

Kathy Roth
Printed Name

Accountant III
Title

November 29, 2017
Date

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

227 Seventh Court of Appeals District, Amarillo
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS						OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	1,808,001	1,942,356					110,577	129,100	1,918,578	2,071,456
Total, Goal	1,808,001	1,942,356					110,577	129,100	1,918,578	2,071,456
Total, Agency	1,808,001	1,942,356					110,577	129,100	1,918,578	2,071,456
Total FTEs									16.7	19.0

2.A. Summary of Budget By Strategy

DATE : 11/27/2017

TIME : 9:03:31AM

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

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$1,895,626	\$1,918,578	\$2,071,456
TOTAL, GOAL 1	\$1,895,626	\$1,918,578	\$2,071,456

2.A. Summary of Budget By Strategy
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/27/2017
 TIME : 9:03:31AM

Agency code: 227 Agency name: **Seventh Court of Appeals District, Amarillo**

<i>Goal/Objective/STRATEGY</i>	EXP 2016	EXP 2017	BUD 2018
General Revenue Funds:			
1 General Revenue Fund	\$1,764,021	\$1,808,001	\$1,942,356
	\$1,764,021	\$1,808,001	\$1,942,356
Other Funds:			
573 Judicial Fund	\$122,600	\$102,500	\$122,600
666 Appropriated Receipts	\$9,005	\$8,077	\$6,500
	\$131,605	\$110,577	\$129,100
TOTAL, METHOD OF FINANCING	\$1,895,626	\$1,918,578	\$2,071,456
FULL TIME EQUIVALENT POSITIONS	18.7	16.7	19.0

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: 11/27/2017
 TIME: 9:04:13AM

Agency code: 227 Agency name: Seventh Court of Appeals District, Amarillo

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$1,918,218	\$1,918,218	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$1,942,356
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$24,788	\$23,130	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2016-17 GAA)	\$0	\$(312,332)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2016-17 GAA)	\$(178,985)	\$178,985	\$0
TOTAL, General Revenue Fund	\$1,764,021	\$1,808,001	\$1,942,356
TOTAL, ALL GENERAL REVENUE	\$1,764,021	\$1,808,001	\$1,942,356

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA) \$122,600 \$122,600 \$0

Regular Appropriations from MOF Table (2018-19 GAA) \$0 \$0 \$122,600

LAPSED 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: 11/27/2017
 TIME: 9:04:13AM

Agency code: 227 Agency name: Seventh Court of Appeals District, Amarillo

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Regular Appropriation from MOF Table (2016-17 GAA)	\$0	\$(20,100)	\$0
Comments: Lapsed due to vacant position			
TOTAL, Judicial Fund No. 573	\$122,600	\$102,500	\$122,600
666 Appropriated Receipts			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2016-17 GAA)	\$8,000	\$8,000	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$6,500
RIDER APPROPRIATION			
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$1,005	\$77	\$0
TOTAL, Appropriated Receipts	\$9,005	\$8,077	\$6,500
TOTAL, ALL OTHER FUNDS	\$131,605	\$110,577	\$129,100
GRAND TOTAL	\$1,895,626	\$1,918,578	\$2,071,456

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: 11/27/2017
 TIME: 9:04:13AM

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table 2016-17 GAA	22.0	22.0	0.0
Regular Appropriations from MOF Table 2018-19 GAA	0.0	0.0	19.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over(Below)Cap	(3.3)	(5.3)	0.0
Comments: Reductions due to retirements and unfilled positions carried from prior FY's			
TOTAL, ADJUSTED FTES	18.7	16.7	19.0

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: 11/27/2017
 TIME: 9:05:15AM

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018
1001 SALARIES AND WAGES	\$1,768,157	\$1,624,700	\$1,815,800
1002 OTHER PERSONNEL COSTS	\$39,918	\$84,500	\$134,851
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$8,228	\$10,835	\$5,000
2004 UTILITIES	\$359	\$420	\$400
2005 TRAVEL	\$12,701	\$30,190	\$30,000
2006 RENT - BUILDING	\$10	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$420	\$420	\$485
2009 OTHER OPERATING EXPENSE	\$65,833	\$162,339	\$84,920
5000 CAPITAL EXPENDITURES	\$0	\$5,174	\$0
Agency Total	\$1,895,626	\$1,918,578	\$2,071,456

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 : 11/27/2017
 Time: 3:48:30PM

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
1 Appellate Court Operations			
1 Appellate Court Operations			
KEY 1 Clearance Rate	104.18 %	88.05 %	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	99.84 %	99.84 %	100.00 %

3.A. Strategy Level Detail

DATE: 11/27/2017

TIME: 3:56:32PM

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

Agency code: 227 Agency name: Seventh Court of Appeals District, Amarillo

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 2016	EXP 2017	BUD 2018
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Output Measures:

1	Number of Civil Cases Disposed	225.00	206.00	245.00
2	Number of Criminal Cases Disposed	298.00	258.00	305.00

Explanatory/Input Measures:

1	Number of Civil Cases Filed	161.00	159.00	170.00
2	Number of Criminal Cases Filed	191.00	193.00	205.00
3	Number of Cases Transferred in	112.00	116.00	125.00
4	Number of Cases Transferred out	1.00	1.00	0.00

Objects of Expense:

1001	SALARIES AND WAGES	\$1,768,157	\$1,624,700	\$1,815,800
1002	OTHER PERSONNEL COSTS	\$39,918	\$84,500	\$134,851
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8,228	\$10,835	\$5,000
2004	UTILITIES	\$359	\$420	\$400
2005	TRAVEL	\$12,701	\$30,190	\$30,000
2006	RENT - BUILDING	\$10	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$420	\$420	\$485
2009	OTHER OPERATING EXPENSE	\$65,833	\$162,339	\$84,920
5000	CAPITAL EXPENDITURES	\$0	\$5,174	\$0
TOTAL, OBJECT OF EXPENSE		\$1,895,626	\$1,918,578	\$2,071,456

Method of Financing:

1	General Revenue Fund	\$1,764,021	\$1,808,001	\$1,942,356
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,764,021	\$1,808,001	\$1,942,356

3.A. Strategy Level Detail

DATE: 11/27/2017

TIME: 3:56:32PM

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

Agency code: 227 Agency name: **Seventh Court of Appeals District, Amarillo**

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 2016	EXP 2017	BUD 2018
Method of Financing:				
573	Judicial Fund	\$122,600	\$102,500	\$122,600
666	Appropriated Receipts	\$9,005	\$8,077	\$6,500
SUBTOTAL, MOF (OTHER FUNDS)		\$131,605	\$110,577	\$129,100
TOTAL, METHOD OF FINANCE :		\$1,895,626	\$1,918,578	\$2,071,456
FULL TIME EQUIVALENT POSITIONS:		18.7	16.7	19.0

3.A. Strategy Level Detail

DATE: 11/27/2017

TIME: 3:56:32PM

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,895,626	\$1,918,578	\$2,071,456
METHODS OF FINANCE :	\$1,895,626	\$1,918,578	\$2,071,456
FULL TIME EQUIVALENT POSITIONS:	18.7	16.7	19.0