



OPERATING BUDGET
FIFTH COURT OF APPEALS, 225
DALLAS, TEXAS
FISCAL YEAR 2016

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

November 24, 2015

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2.A. Summary of Budget By Strategy

DATE : 11/17/2015

TIME : 7:20:46PM

84th Regular Session, Fiscal Year 2016 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 2014	EXP 2015	BUD 2016
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$5,816,879	\$5,831,544	\$6,338,749
TOTAL, GOAL 1	\$5,816,879	\$5,831,544	\$6,338,749

2.A. Summary of Budget By Strategy

DATE : 11/17/2015

TIME : 7:20:46PM

84th Regular Session, Fiscal Year 2016 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 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$5,406,119	\$5,406,118	\$5,912,799
	\$5,406,119	\$5,406,118	\$5,912,799
Other Funds:			
573 Judicial Fund	\$393,950	\$393,950	\$393,950
666 Appropriated Receipts	\$16,810	\$31,476	\$32,000
	\$410,760	\$425,426	\$425,950
TOTAL, METHOD OF FINANCING	\$5,816,879	\$5,831,544	\$6,338,749
FULL TIME EQUIVALENT POSITIONS	60.0	60.5	63.5

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: **11/17/2015**
 TIME: **7:21:09PM**

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

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)	\$5,191,619	\$5,191,618	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$5,912,799
	<i>TRANSFERS</i>			
	Art IV, Sec 11, Special Provisions, Appropriation for Judicial Compensation	\$214,500	\$214,500	\$0
TOTAL,	General Revenue Fund	\$5,406,119	\$5,406,118	\$5,912,799
TOTAL, ALL	GENERAL REVENUE	\$5,406,119	\$5,406,118	\$5,912,799
<u>OTHER FUNDS</u>				
<u>573</u>	Judicial Fund No. 573			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$393,950	\$393,950	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$393,950
TOTAL,	Judicial Fund No. 573	\$393,950	\$393,950	\$393,950
<u>666</u>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$32,000	\$32,000	\$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: **11/17/2015**
 TIME: **7:21:09PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$32,000
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations			
TOTAL, Appropriated Receipts	\$(15,190)	\$(524)	\$0
TOTAL, ALL OTHER FUNDS	\$16,810	\$31,476	\$32,000
GRAND TOTAL	\$410,760	\$425,426	\$425,950
	\$5,816,879	\$5,831,544	\$6,338,749

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	55.2	55.2	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	55.2
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	4.8	5.3	8.3

TOTAL, ADJUSTED FTES **60.0** **60.5** **63.5**

NUMBER OF 100% FEDERALLY FUNDED FTES

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: **11/17/2015**
 TIME: **7:21:33PM**

Agency code: **225**

Agency name: **Fifth Court of Appeals District, Dallas**

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$5,370,373	\$5,318,642	\$5,822,433
1002 OTHER PERSONNEL COSTS	\$107,173	\$98,461	\$111,316
2003 CONSUMABLE SUPPLIES	\$21,607	\$21,862	\$25,000
2004 UTILITIES	\$305	\$23,407	\$25,000
2005 TRAVEL	\$25,802	\$25,825	\$30,000
2006 RENT - BUILDING	\$37,260	\$39,963	\$50,000
2007 RENT - MACHINE AND OTHER	\$24,386	\$35,824	\$50,000
2009 OTHER OPERATING EXPENSE	\$153,274	\$264,876	\$225,000
Agency Total	\$5,740,180	\$5,828,860	\$6,338,749

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 : 11/17/2015
 Time: 7:21:55PM

Agency code: 225

Agency name: Fifth Court of Appeals District, Dallas

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Appellate Court Operations			
1 Appellate Court Operations			
KEY 1 Clearance Rate	103.95 %	108.92 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	98.69 %	99.39 %	100.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	99.21 %	99.43 %	100.00 %

3.A. Strategy Level Detail

DATE: 11/24/2015
TIME: 10:28:30AM

84th Regular Session, Fiscal Year 2016 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

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 Civil Cases Disposed	1,009.00	964.00	942.00
2	Number of Criminal Cases Disposed	1,151.00	1,112.00	1,140.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	965.00	953.00	1,005.00
2	Number of Criminal Cases Filed	1,198.00	1,041.00	1,220.00
3	Number of Cases Transferred in	1.00	0.00	0.00
4	Number of Cases Transferred out	85.00	88.00	50.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,370,373	\$5,318,642	\$5,822,433
1002	OTHER PERSONNEL COSTS	\$107,173	\$98,461	\$111,316
2003	CONSUMABLE SUPPLIES	\$21,607	\$21,862	\$25,000
2004	UTILITIES	\$305	\$23,407	\$25,000
2005	TRAVEL	\$25,802	\$25,825	\$30,000
2006	RENT - BUILDING	\$37,260	\$39,963	\$50,000
2007	RENT - MACHINE AND OTHER	\$24,386	\$35,824	\$50,000
2009	OTHER OPERATING EXPENSE	\$153,274	\$264,876	\$225,000
TOTAL, OBJECT OF EXPENSE		\$5,740,180	\$5,828,860	\$6,338,749
Method of Financing:				
1	General Revenue Fund	\$5,329,420	\$5,403,434	\$5,912,799
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,329,420	\$5,403,434	\$5,912,799
Method of Financing:				
573	Judicial Fund	\$393,950	\$393,950	\$393,950

3.A. Strategy Level Detail

DATE: 11/24/2015
 TIME: 10:28:30AM

84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 0 0

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
666	Appropriated Receipts	\$16,810	\$31,476	\$32,000
SUBTOTAL, MOF (OTHER FUNDS)		\$410,760	\$425,426	\$425,950
TOTAL, METHOD OF FINANCE :		\$5,740,180	\$5,828,860	\$6,338,749
FULL TIME EQUIVALENT POSITIONS:		60.0	60.5	63.5

3.A. Strategy Level Detail

DATE: 11/24/2015

TIME: 10:28:30AM

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$5,740,180	\$5,828,860	\$6,338,749
METHODS OF FINANCE :	\$5,740,180	\$5,828,860	\$6,338,749
FULL TIME EQUIVALENT POSITIONS:	60.0	60.5	63.5