

**Operating Budget
for Fiscal Year 2016**

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

by

First Court of Appeals

December 1, 2015

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2.A. Summary of Budget By Strategy

DATE : 11/30/2015

TIME : 9:56:40AM

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

Agency code: 221 Agency name: First Court of Appeals District, Houston

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$4,226,498	\$4,385,469	\$4,640,106
TOTAL, GOAL 1	\$4,226,498	\$4,385,469	\$4,640,106

2.A. Summary of Budget By Strategy

DATE : 11/30/2015

TIME : 9:56:40AM

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

Agency code: 221 Agency name: First Court of Appeals District, Houston

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$3,864,324	\$4,023,814	\$4,320,198
	\$3,864,324	\$4,023,814	\$4,320,198
Other Funds:			
573 Judicial Fund	\$273,350	\$273,350	\$273,350
666 Appropriated Receipts	\$46,324	\$45,805	\$8,700
777 Interagency Contracts	\$42,500	\$42,500	\$37,858
	\$362,174	\$361,655	\$319,908
TOTAL, METHOD OF FINANCING	\$4,226,498	\$4,385,469	\$4,640,106
FULL TIME EQUIVALENT POSITIONS	44.0	44.0	47.0

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: 11/30/2015
 TIME: 9:59:36AM

Agency code: 221		Agency name: First Court of Appeals District, Houston		
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)	\$3,783,550	\$3,783,548	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$4,320,198
	<i>TRANSFERS</i>			
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$6,010	\$18,030	\$0
	Sec. 11, Article IV Special Provisions, Appn for Judicial Compensation (2014-2015 GAA)	\$148,500	\$148,500	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Strategy A.1.1, Appellate Court Operations (2014-2015 GAA)	\$(73,736)	\$73,736	\$0
TOTAL,	General Revenue Fund	\$3,864,324	\$4,023,814	\$4,320,198
TOTAL, ALL	GENERAL REVENUE	\$3,864,324	\$4,023,814	\$4,320,198
<u>OTHER FUNDS</u>				
<u>573</u>	Judicial Fund No. 573			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$273,350	\$273,350	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$273,350
TOTAL,	Judicial Fund No. 573	\$273,350	\$273,350	\$273,350

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: 11/30/2015
 TIME: 9:59:36AM

Agency code: 221 Agency name: First Court of Appeals District, Houston

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$8,700	\$8,700	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$8,700
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$37,624	\$37,105	\$0
TOTAL, Appropriated Receipts	\$46,324	\$45,805	\$8,700
777 Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$42,500	\$42,500	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$42,500
<i>BASE ADJUSTMENT</i>			
Adjust Revenue Estimate	\$0	\$0	\$(4,642)
TOTAL, Interagency Contracts	\$42,500	\$42,500	\$37,858
TOTAL, ALL OTHER FUNDS	\$362,174	\$361,655	\$319,908
GRAND TOTAL	\$4,226,498	\$4,385,469	\$4,640,106

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: 11/30/2015
 TIME: 9:59:36AM

Agency code: 221

Agency name: First Court of Appeals District, Houston

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	44.0	44.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	47.0
TOTAL, ADJUSTED FTES	44.0	44.0	47.0

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: 11/30/2015
 TIME: 10:02:37AM

Agency code: 221

Agency name: First Court of Appeals District, Houston

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$3,769,387	\$3,823,675	\$4,217,910
1002 OTHER PERSONNEL COSTS	\$112,258	\$158,773	\$159,094
2001 PROFESSIONAL FEES AND SERVICES	\$118,162	\$129,405	\$1,248
2003 CONSUMABLE SUPPLIES	\$3,033	\$4,027	\$16,637
2005 TRAVEL	\$3,142	\$2,947	\$8,451
2006 RENT - BUILDING	\$69,418	\$43,111	\$45,388
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$4,176
2009 OTHER OPERATING EXPENSE	\$151,098	\$176,184	\$187,202
5000 CAPITAL EXPENDITURES	\$0	\$47,347	\$0
Agency Total	\$4,226,498	\$4,385,469	\$4,640,106

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 : 11/30/2015
 Time: 10:06:32AM

Agency code: 221 Agency name: **First Court of Appeals District, Houston**

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Appellate Court Operations			
<i>1 Appellate Court Operations</i>			
KEY 1 Clearance Rate	102.00 %	100.00 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	98.70 %	99.00 %	99.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	99.40 %	99.00 %	99.00 %

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 10:08:24AM

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

Agency code: 221 Agency name: First Court of Appeals District, Houston

GOAL: 1 Appellate Court Operations

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Appellate Court Operations

Service Categories:

STRATEGY: 1 Appellate Court Operations

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Objects of Expense:

1001	SALARIES AND WAGES	\$3,769,387	\$3,823,675	\$4,217,910
1002	OTHER PERSONNEL COSTS	\$112,258	\$158,773	\$159,094
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2005	TRAVEL	\$3,142	\$2,947	\$8,451
2006	RENT - BUILDING	\$69,418	\$43,111	\$45,388
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$4,176
2009	OTHER OPERATING EXPENSE	\$151,098	\$176,184	\$187,202
5000	CAPITAL EXPENDITURES	\$0	\$47,347	\$0
TOTAL, OBJECT OF EXPENSE		\$4,226,498	\$4,385,469	\$4,640,106

Method of Financing:

1	General Revenue Fund	\$3,864,324	\$4,023,814	\$4,320,198
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,864,324	\$4,023,814	\$4,320,198

Method of Financing:

573	Judicial Fund	\$273,350	\$273,350	\$273,350
666	Appropriated Receipts	\$46,324	\$45,805	\$8,700
777	Interagency Contracts	\$42,500	\$42,500	\$37,858
SUBTOTAL, MOF (OTHER FUNDS)		\$362,174	\$361,655	\$319,908

TOTAL, METHOD OF FINANCE : \$4,226,498 \$4,385,469 \$4,640,106

FULL TIME EQUIVALENT POSITIONS: 44.0 44.0 47.0

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 10:08:24AM

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$4,226,498	\$4,385,469	\$4,640,106
METHODS OF FINANCE :	\$4,226,498	\$4,385,469	\$4,640,106
FULL TIME EQUIVALENT POSITIONS:	44.0	44.0	47.0