

Operating Budget

for Fiscal Year 2018

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

by

First Court of Appeals

December 1, 2017

TABLE OF CONTENTS

Summary of Budget By Strategy	II. A.1-2
Summary of Budget By Method of Finance.....	II. B.1-3
Summary of Budget By Object of Expense.....	II. C. 1
Summary of Objective Outcomes.....	II. D. 1
Strategy-Level Detail.....	III. A.1-2

2.A. Summary of Budget By Strategy

DATE : 11/29/2017

TIME : 9:32:33AM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$4,669,930	\$4,752,029	\$4,704,977
TOTAL, GOAL 1	\$4,669,930	\$4,752,029	\$4,704,977

2.A. Summary of Budget By Strategy

DATE : 11/29/2017

TIME : 9:32:33AM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
General Revenue Funds:			
1 General Revenue Fund	\$4,322,265	\$4,401,285	\$4,380,427
	\$4,322,265	\$4,401,285	\$4,380,427
Other Funds:			
573 Judicial Fund	\$273,350	\$273,350	\$273,350
666 Appropriated Receipts	\$36,457	\$34,533	\$8,700
777 Interagency Contracts	\$37,858	\$42,861	\$42,500
	\$347,665	\$350,744	\$324,550
TOTAL, METHOD OF FINANCING	\$4,669,930	\$4,752,029	\$4,704,977
FULL TIME EQUIVALENT POSITIONS	46.0	41.0	44.0

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: 11/29/2017
 TIME: 9:32:55AM

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

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)	\$4,320,198	\$4,320,198	\$4,380,427
<i>TRANSFERS</i>			
Art IX, Sec. 18.02, Salary Increase for General State Employees (2016-17)	\$61,111	\$54,710	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(32,667)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2016-17 GAA)	\$(59,044)	\$59,044	\$0
TOTAL, General Revenue Fund	\$4,322,265	\$4,401,285	\$4,380,427
TOTAL, ALL GENERAL REVENUE	\$4,322,265	\$4,401,285	\$4,380,427
<u>OTHER FUNDS</u>			
<u>573</u> Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$273,350	\$273,350	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$273,350
TOTAL, Judicial Fund No. 573	\$273,350	\$273,350	\$273,350
<u>666</u> Appropriated Receipts			

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: 11/29/2017
 TIME: 9:32:55AM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$8,700	\$8,700	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$8,700
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03 Reimbursements and Payments (2016-17 GAA)	\$27,757	\$25,833	\$0
TOTAL, Appropriated Receipts	\$36,457	\$34,533	\$8,700
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$42,500	\$42,500	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$42,500
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$5,003	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(4,642)	\$(4,642)	\$0
TOTAL, Interagency Contracts	\$37,858	\$42,861	\$42,500
TOTAL, ALL OTHER FUNDS	\$347,665	\$350,744	\$324,550
GRAND TOTAL	\$4,669,930	\$4,752,029	\$4,704,977

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: 11/29/2017
 TIME: 9:32:55AM

Agency code: 221

Agency name: First Court of Appeals District, Houston

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations (2016-17 GAA)	46.0	41.0	0.0
Regular Appropriations (2018-19 GAA)	0.0	0.0	44.0
TOTAL, ADJUSTED FTES	46.0	41.0	44.0

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: 11/29/2017
 TIME: 9:33:13AM

Agency code: 221

Agency name: First Court of Appeals District, Houston

OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018
1001 SALARIES AND WAGES	\$4,124,036	\$4,086,017	\$4,188,690
1002 OTHER PERSONNEL COSTS	\$205,760	\$243,448	\$126,902
2001 PROFESSIONAL FEES AND SERVICES	\$134,504	\$139,324	\$137,822
2003 CONSUMABLE SUPPLIES	\$0	\$2,824	\$10,137
2005 TRAVEL	\$673	\$998	\$4,225
2006 RENT - BUILDING	\$43,186	\$43,440	\$48,376
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$4,292
2009 OTHER OPERATING EXPENSE	\$161,771	\$235,978	\$184,533
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0
Agency Total	\$4,669,930	\$4,752,029	\$4,704,977

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 : 11/29/2017
 Time: 9:33:31AM

Agency code: 221

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

Goal/ Objective / OUTCOME		Exp 2016	Exp 2017	Bud2018
1	Appellate Court Operations			
	<i>1 Appellate Court Operations</i>			
KEY	1 Clearance Rate	108.90 %	100.60 %	100.00 %
KEY	2 Percentage of Cases Under Submission for Less Than One Year	99.20 %	99.30 %	99.00 %
KEY	3 Percentage of Cases Pending for Less Than Two Years	99.70 %	99.70 %	99.00 %

3.A. Strategy Level Detail

DATE: 11/29/2017

TIME: 9:33:50AM

85th Regular Session, Fiscal Year 2018 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
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
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,124,036	\$4,086,017	\$4,188,690
1002	OTHER PERSONNEL COSTS	\$205,760	\$243,448	\$126,902
2001	PROFESSIONAL FEES AND SERVICES	\$134,504	\$139,324	\$137,822
2003	CONSUMABLE SUPPLIES	\$0	\$2,824	\$10,137
2005	TRAVEL	\$673	\$998	\$4,225
2006	RENT - BUILDING	\$43,186	\$43,440	\$48,376
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$4,292
2009	OTHER OPERATING EXPENSE	\$161,771	\$235,978	\$184,533
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,669,930	\$4,752,029	\$4,704,977
Method of Financing:				
1	General Revenue Fund	\$4,322,265	\$4,401,285	\$4,380,427
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,322,265	\$4,401,285	\$4,380,427
Method of Financing:				
573	Judicial Fund	\$273,350	\$273,350	\$273,350
666	Appropriated Receipts	\$36,457	\$34,533	\$8,700
777	Interagency Contracts	\$37,858	\$42,861	\$42,500
SUBTOTAL, MOF (OTHER FUNDS)		\$347,665	\$350,744	\$324,550
TOTAL, METHOD OF FINANCE :		\$4,669,930	\$4,752,029	\$4,704,977
FULL TIME EQUIVALENT POSITIONS:		46.0	41.0	44.0

3.A. Strategy Level Detail

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

DATE: 11/29/2017

TIME: 9:33:50AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$4,669,930	\$4,752,029	\$4,704,977
METHODS OF FINANCE :	\$4,669,930	\$4,752,029	\$4,704,977
FULL TIME EQUIVALENT POSITIONS:	46.0	41.0	44.0