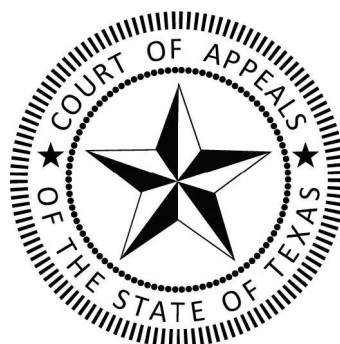


OPERATING BUDGET FOR FISCAL YEAR 2024
SEVENTH DISTRICT COURT OF APPEALS



Submitted to the Office of the Governor, Budget and Policy Division, and the Legislative Budget Board

November 30, 2023

Brian Quinn, Chief Justice
Judy C. Parker, Justice

Lawrence M. Doss, Justice
Alex L. Yarbrough, Justice



BRIAN QUINN
Chief Justice

JUDY C. PARKER
Justice

LAWRENCE M. DOSS
Justice

ALEX L. YARBROUGH
Justice

Court of Appeals

Seventh District of Texas
Potter County Courts Building
501 S. Fillmore, Suite 2-A
Amarillo, Texas 79101-2449
www.txcourts.gov/7thcoa.aspx

BOBBY RAMIREZ
Clerk

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November 30, 2023

Legislative Budget Board
Robert E. Johnson Building, Fifth Floor
PO Box 12666
Austin, Texas 78711

Office of the Governor
1100 San Jacinto Blvd, Fourth Floor
PO Box 12428
Austin, Texas 78711

Re: Agency 227 Operating Budget FY 2024

Greetings:

Please find the enclosed *Operating Budget* for the Seventh Court of Appeals for Fiscal Year 2024.

Respectfully submitted,

A handwritten signature in black ink, appearing to be "Brian Quinn", written over a circular stamp or seal.

Brian Quinn
Chief Justice

cc: Legislative Reference Library
Texas State Publications Clearinghouse, State Library



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 Office of the Governor, Budget and Policy Division, 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Board or Commission Chair


Signature

Signature

Brian Quinn

Printed Name

Printed Name

Chief Justice

Title

Title

November 30, 2023

Date

Date

Chief Financial Officer

Signature

Printed Name

Title

Date

Budget Overview
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

227 Seventh Court of Appeals District, Amarillo

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	1,498,150	1,783,916					3,192	6,000	1,501,342	1,789,916
1.1.2. Appellate Justice Salaries	572,061	614,544					122,600	122,600	694,661	737,144
Total, Goal	2,070,211	2,398,460					125,792	128,600	2,196,003	2,527,060
Goal: 2. Salary Adjustments										
2.1.1. Salary Adjustments	10,826	60,551							10,826	60,551
Total, Goal	10,826	60,551							10,826	60,551
Total, Agency	2,081,037	2,459,011					125,792	128,600	2,206,829	2,587,611
Total FTEs									18.0	18.0

2.A. Summary of Budget By Strategy

DATE : 11/30/2023

TIME : 12:07:23PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
1 APPELLATE COURT OPERATIONS	\$1,373,499	\$1,512,168	\$1,850,467
2 APPELLATE JUSTICE SALARIES	\$688,172	\$694,661	\$737,144
TOTAL, GOAL 1	\$2,061,671	\$2,206,829	\$2,587,611
2 Salary Adjustments			
1 <i>Salary Adjustments</i>			
1 SALARY ADJUSTMENTS	\$0	\$0	\$0
TOTAL, GOAL 2	\$0	\$0	\$0

2.A. Summary of Budget By Strategy

DATE : 11/30/2023

TIME : 12:07:23PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$1,932,263	\$2,081,037	\$2,459,011
	\$1,932,263	\$2,081,037	\$2,459,011
Other Funds:			
573 Judicial Fund	\$122,600	\$122,600	\$122,600
666 Appropriated Receipts	\$6,808	\$3,192	\$6,000
	\$129,408	\$125,792	\$128,600
TOTAL, METHOD OF FINANCING	\$2,061,671	\$2,206,829	\$2,587,611
FULL TIME EQUIVALENT POSITIONS	18.0	18.0	18.0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **9:27:14AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$2,048,690	\$2,048,691	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$2,459,011
<i>TRANSFERS</i>			
SB 30, 88th Leg, Regular Session	\$0	\$10,826	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(48,972)	\$(45,935)	\$0
Comments: Lapse in judicial salaries due to retirement of justice.			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)	\$(67,455)	\$0	\$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)	\$0	\$67,455	\$0
TOTAL, General Revenue Fund	\$1,932,263	\$2,081,037	\$2,459,011
TOTAL, ALL GENERAL REVENUE	\$1,932,263	\$2,081,037	\$2,459,011

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)

	\$0	\$0	\$122,600
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2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
TIME: **9:27:14AM**

Agency code: **227**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Regular Appropriations from MOF Table (2022-23 GAA)	\$122,600	\$122,600	\$0
TOTAL, Judicial Fund No. 573	\$122,600	\$122,600	\$122,600
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$6,000	\$6,000	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$6,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$808	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(2,808)	\$0
TOTAL, Appropriated Receipts	\$6,808	\$3,192	\$6,000
TOTAL, ALL OTHER FUNDS	\$129,408	\$125,792	\$128,600
GRAND TOTAL	\$2,061,671	\$2,206,829	\$2,587,611

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
 TIME: **9:27:14AM**

Agency code: **227**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	18.0	18.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	18.0
TOTAL, ADJUSTED FTES	18.0	18.0	18.0

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
 TIME: **9:28:21AM**

Agency code: **227**

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

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$1,837,406	\$1,945,245	\$2,232,808
1002 OTHER PERSONNEL COSTS	\$60,336	\$45,891	\$46,225
2001 PROFESSIONAL FEES AND SERVICES	\$50,589	\$43,248	\$0
2003 CONSUMABLE SUPPLIES	\$7,700	\$5,736	\$7,000
2004 UTILITIES	\$162	\$55	\$660
2005 TRAVEL	\$21,060	\$39,585	\$100,000
2009 OTHER OPERATING EXPENSE	\$84,418	\$127,069	\$200,918
Agency Total	\$2,061,671	\$2,206,829	\$2,587,611

2.D. Summary of Budget By Objective Outcomes
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2023
 Time: 9:29:08AM

Agency code: 227

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

Goal/ Objective / OUTCOME		Exp 2022	Exp 2023	Bud2024
1	Appellate Court Operations			
	1 Appellate Court Operations			
KEY	1 Clearance Rate	100.95 %	102.19 %	100.00 %
KEY	2 Percentage of Cases Under Submission for Less Than One Year	99.48 %	99.24 %	100.00 %
KEY	3 Percentage of Cases Pending for Less Than Two Years	99.83 %	99.93 %	100.00 %

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 12:10:28PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Civil Cases Disposed	222.00	232.00	230.00
2	Number of Criminal Cases Disposed	203.00	282.00	250.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	117.00	119.00	150.00
2	Number of Criminal Cases Filed	164.00	149.00	175.00
3	Number of Cases Transferred in	101.00	163.00	100.00
4	Number of Cases Transferred out	2.00	1.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,172,206	\$1,266,395	\$1,511,964
1002	OTHER PERSONNEL COSTS	\$44,016	\$36,501	\$36,835
2001	PROFESSIONAL FEES AND SERVICES	\$50,589	\$43,248	\$0
2003	CONSUMABLE SUPPLIES	\$7,700	\$5,736	\$7,000
2004	UTILITIES	\$162	\$55	\$660
2005	TRAVEL	\$21,060	\$39,585	\$100,000
2009	OTHER OPERATING EXPENSE	\$77,766	\$120,648	\$194,008
TOTAL, OBJECT OF EXPENSE		\$1,373,499	\$1,512,168	\$1,850,467
Method of Financing:				
1	General Revenue Fund	\$1,366,691	\$1,508,976	\$1,844,467
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,366,691	\$1,508,976	\$1,844,467
Method of Financing:				
666	Appropriated Receipts	\$6,808	\$3,192	\$6,000
SUBTOTAL, MOF (OTHER FUNDS)		\$6,808	\$3,192	\$6,000

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 12:10:28PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$1,373,499	\$1,512,168	\$1,850,467
FULL TIME EQUIVALENT POSITIONS:		14.0	14.0	14.0

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 12:10:28PM

88th Regular Session, Fiscal Year 2024 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: 2 Appellate Justice Salaries. Estimated and Nontransferable

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$665,200	\$678,850	\$720,844
1002	OTHER PERSONNEL COSTS	\$16,320	\$9,390	\$9,390
2009	OTHER OPERATING EXPENSE	\$6,652	\$6,421	\$6,910
TOTAL, OBJECT OF EXPENSE		\$688,172	\$694,661	\$737,144
Method of Financing:				
1	General Revenue Fund	\$565,572	\$572,061	\$614,544
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$565,572	\$572,061	\$614,544
Method of Financing:				
573	Judicial Fund	\$122,600	\$122,600	\$122,600
SUBTOTAL, MOF (OTHER FUNDS)		\$122,600	\$122,600	\$122,600
TOTAL, METHOD OF FINANCE :		\$688,172	\$694,661	\$737,144
FULL TIME EQUIVALENT POSITIONS:		4.0	4.0	4.0

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 12:10:28PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 12:10:28PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,061,671	\$2,206,829	\$2,587,611
METHODS OF FINANCE :	\$2,061,671	\$2,206,829	\$2,587,611
FULL TIME EQUIVALENT POSITIONS:	18.0	18.0	18.0