

Operating Budget

for Fiscal Year 2020

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

by the

Court of Criminal Appeals

November 26, 2019



CERTIFICATE

Agency Name Court of Criminal 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 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-sixth Legislature, Regular Session, 2019.

Chief Executive Office or Presiding Judge

Sharon Keller

Signature

Sharon Keller

Printed Name

Presiding Judge

Title

11/26/19

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Deana Williamson

Signature

Deana Williamson

Printed Name

Clerk of the Court

Title

11/26/19

Date

Budget Overview
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

211 Court of Criminal Appeals

	GENERAL REVENUE FUNDS		GR DEDICATED				OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	6,618,998	5,513,724					365,591	34,500	6,984,589	5,548,224
1.1.2. Appellate Judge Salaries		1,457,077						333,251		1,790,328
Total, Goal	6,618,998	6,970,801					365,591	367,751	6,984,589	7,338,552
Goal: 2. Judicial Education										
2.1.1. Judicial Education			10,288,684	15,039,382					10,288,684	15,039,382
Total, Goal			10,288,684	15,039,382					10,288,684	15,039,382
Total, Agency	6,618,998	6,970,801	10,288,684	15,039,382			365,591	367,751	17,273,273	22,377,934
Total FTEs									69.1	71.0

2.A. Summary of Budget By Strategy

DATE : 11/15/2019

TIME : 12:48:00PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 211 Agency name: Court of Criminal Appeals

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
1 APPELLATE COURT OPERATIONS	\$6,405,462	\$6,984,589	\$5,548,224
2 APPELLATE JUDGE SALARIES	\$0	\$0	\$1,790,328
TOTAL, GOAL 1	\$6,405,462	\$6,984,589	\$7,338,552
2 Judicial Education			
1 <i>Judicial Education</i>			
1 JUDICIAL EDUCATION	\$10,096,387	\$10,288,684	\$15,039,382
TOTAL, GOAL 2	\$10,096,387	\$10,288,684	\$15,039,382

2.A. Summary of Budget By Strategy

DATE : 11/15/2019

TIME : 12:48:00PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 211 Agency name: Court of Criminal Appeals

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
General Revenue Funds:			
1 General Revenue Fund	\$6,039,783	\$6,618,998	\$6,970,801
	\$6,039,783	\$6,618,998	\$6,970,801
General Revenue Dedicated Funds:			
540 Jud & Court Training Fd	\$10,096,387	\$10,288,684	\$15,039,382
	\$10,096,387	\$10,288,684	\$15,039,382
Other Funds:			
573 Judicial Fund	\$333,251	\$333,251	\$333,251
666 Appropriated Receipts	\$2,428	\$2,340	\$4,500
777 Interagency Contracts	\$30,000	\$30,000	\$30,000
	\$365,679	\$365,591	\$367,751
TOTAL, METHOD OF FINANCING	\$16,501,849	\$17,273,273	\$22,377,934
FULL TIME EQUIVALENT POSITIONS	66.7	69.1	71.0

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **9:05:57AM**

Agency code: **211** Agency name: **Court of Criminal Appeals**

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$6,237,680	\$6,237,681	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$6,465,883
<i>RIDER APPROPRIATION</i>			
Article IX, Section 18.06, Contingency on HB 214	\$298,000	\$48,000	\$0
Article IX, Section 18.25 Contingency on HB 2384	\$0	\$0	\$(1,202,159)
Article IX, Section 18.25 Contingency on HB 2384	\$0	\$0	\$1,457,077
Comments: Strategy A.1.2. is an estimated appropriation			
Article IX, Section 18.95	\$0	\$0	\$250,000
<i>LAPSED APPROPRIATIONS</i>			
LAPSED APPROPRIATIONS	\$0	\$(162,580)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
UNEXPENDED BALANCES AUTHORITY			
Strategy A.1.1 Appellate Court Operations (2018-19 GAA)	\$(495,897)	\$495,897	\$0
TOTAL, General Revenue Fund	\$6,039,783	\$6,618,998	\$6,970,801
TOTAL, ALL GENERAL REVENUE	\$6,039,783	\$6,618,998	\$6,970,801

GENERAL REVENUE FUND - DEDICATED

540 GR Dedicated - Judicial and Court Personnel Training Fund No. 540

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **9:05:57AM**

Agency code: **211** Agency name: **Court of Criminal Appeals**

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$8,176,500	\$8,100,335	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$15,039,382
<i>RIDER APPROPRIATION</i>			
Strategy B.1.1 Judicial Education, UB	\$(859,938)	\$859,938	\$0
Art IX, Sec 18.28, Contingency for SB42	\$5,021,825	\$5,021,825	\$0
Rider 2.b UB Authority Admin	\$200,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$(2,827,036)	\$0
Art IX Sec 18.28, Contingency for SB42	\$(2,442,000)	\$(866,378)	\$0
TOTAL, GR Dedicated - Judicial and Court Personnel Training Fund No. 540	\$10,096,387	\$10,288,684	\$15,039,382
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$10,096,387	\$10,288,684	\$15,039,382

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)	\$333,251	\$333,251	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$333,251

TOTAL, Judicial Fund No. 573	\$333,251	\$333,251	\$333,251
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666 Appropriated Receipts

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **9:05:57AM**

Agency code: **211**

Agency name: **Court of Criminal Appeals**

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$4,500	\$4,500	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$4,500
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$(2,072)	\$(2,160)	\$0
TOTAL, Appropriated Receipts	\$2,428	\$2,340	\$4,500
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$30,000	\$30,000	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$30,000
TOTAL, Interagency Contracts	\$30,000	\$30,000	\$30,000
TOTAL, ALL OTHER FUNDS	\$365,679	\$365,591	\$367,751
GRAND TOTAL	\$16,501,849	\$17,273,273	\$22,377,934

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **9:05:57AM**

Agency code: **211**

Agency name: **Court of Criminal Appeals**

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-19 GAA)	71.0	71.0	71.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
UNATHORIZED NUMBER OVER(BELOW)CAP	(4.3)	(1.9)	0.0
Comments: Unauthorized Number Over (Below) Cap			
TOTAL, ADJUSTED FTES	66.7	69.1	71.0

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/15/2019**
 TIME: **12:50:57PM**

Agency code: **211**

Agency name: **Court of Criminal Appeals**

OBJECT OF EXPENSE	EXP 2018	EXP 2019	BUD 2020
1001 SALARIES AND WAGES	\$6,116,834	\$6,089,847	\$6,740,588
1002 OTHER PERSONNEL COSTS	\$119,607	\$212,016	\$149,428
2001 PROFESSIONAL FEES AND SERVICES	\$3,265	\$1,810	\$1,500
2003 CONSUMABLE SUPPLIES	\$16,442	\$17,663	\$16,100
2004 UTILITIES	\$9,457	\$6,436	\$7,000
2005 TRAVEL	\$15,388	\$31,667	\$41,000
2006 RENT - BUILDING	\$5,852	\$6,194	\$6,300
2007 RENT - MACHINE AND OTHER	\$17,900	\$9,904	\$11,823
2009 OTHER OPERATING EXPENSE	\$194,335	\$721,570	\$183,320
4000 GRANTS	\$10,002,769	\$10,176,166	\$15,220,875
Agency Total	\$16,501,849	\$17,273,273	\$22,377,934

2.D. Summary of Budget By Objective Outcomes
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/22/2019

Time: 2:52:24PM

Agency code: 211

Agency name: Court of Criminal Appeals

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
1 Appellate Court Operations			
<i>1 Appellate Court Operations</i>			
KEY 1 Disposition Rate for PDR's Which Are Granted	106.00 %	113.00 %	110.00 %
2 Disposition Rate for Application for Writs of Habeas Corpus	113.00 %	102.00 %	108.00 %
KEY 3 Disposition Rate for Death Penalty Cases	83.00 %	100.00 %	90.00 %
KEY 4 Avg Time (in Days) from the Time PDRs Are Granted until Disposition	258.00	210.00	230.00
KEY 5 Average Time from Time Filed to Disposition in Death Penalty Cases	590.00	438.00	500.00

3.A. Strategy Level Detail

DATE: 11/25/2019

TIME: 2:43:19PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **211** Agency name: **Court of Criminal Appeals**

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 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Cases Disposed	9,296.00	8,344.00	8,750.00
Efficiency Measures:				
1	Average time (Days) from the Time FD to Disp for Writs of Habeas Corp	78.00	30.00	50.00
2	Average Time from the Time Filed to Disposition for PDR	75.00	60.00	67.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,928,397	\$5,863,256	\$4,781,996
1002	OTHER PERSONNEL COSTS	\$115,885	\$204,383	\$90,000
2001	PROFESSIONAL FEES AND SERVICES	\$3,265	\$1,810	\$1,500
2003	CONSUMABLE SUPPLIES	\$16,083	\$15,524	\$14,000
2004	UTILITIES	\$6,457	\$4,613	\$7,000
2005	TRAVEL	\$9,576	\$20,041	\$30,000
2006	RENT - BUILDING	\$5,852	\$6,194	\$6,300
2007	RENT - MACHINE AND OTHER	\$16,229	\$8,081	\$10,000
2009	OTHER OPERATING EXPENSE	\$191,228	\$708,178	\$169,928
4000	GRANTS	\$112,490	\$152,509	\$437,500
TOTAL, OBJECT OF EXPENSE		\$6,405,462	\$6,984,589	\$5,548,224
Method of Financing:				
1	General Revenue Fund	\$6,039,783	\$6,618,998	\$5,513,724
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,039,783	\$6,618,998	\$5,513,724
Method of Financing:				
573	Judicial Fund	\$333,251	\$333,251	\$0
666	Appropriated Receipts	\$2,428	\$2,340	\$4,500

3.A. Strategy Level Detail

DATE: 11/25/2019

TIME: 2:43:19PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **211** Agency name: **Court of Criminal Appeals**

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 2018	EXP 2019	BUD 2020
777	Interagency Contracts	\$30,000	\$30,000	\$30,000
SUBTOTAL, MOF (OTHER FUNDS)		\$365,679	\$365,591	\$34,500
TOTAL, METHOD OF FINANCE :		\$6,405,462	\$6,984,589	\$5,548,224
FULL TIME EQUIVALENT POSITIONS:		64.7	67.1	60.0

3.A. Strategy Level Detail

DATE: 11/25/2019

TIME: 2:43:19PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **211** Agency name: **Court of Criminal Appeals**

GOAL: 1 Appellate Court Operations

OBJECTIVE: 1 Appellate Court Operations

STRATEGY: 2 Appellate Judge Salaries. Estimated and Nontransferable

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$1,733,400
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$56,928
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$1,790,328
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$1,457,077
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$1,457,077
Method of Financing:				
573	Judicial Fund	\$0	\$0	\$333,251
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$333,251
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$1,790,328
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	9.0

3.A. Strategy Level Detail

DATE: 11/25/2019

TIME: 2:43:19PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **211** Agency name: **Court of Criminal Appeals**

GOAL: 2 Judicial Education

OBJECTIVE: 1 Judicial Education

STRATEGY: 1 Judicial Education

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Total Number of Participants Trained in Judicial Education Courses	22,204.00	26,312.00	26,312.00
2	Number of Judges Trained in Judicial Education Courses	6,519.00	8,511.00	8,511.00
3	Number of Court Personnel Trained in Judicial Education Courses	6,693.00	8,045.00	8,045.00
4	Number of Constables Trained in Judicial Education Courses	1,267.00	1,893.00	1,893.00
5	Number of Prosecuting Attorneys and Their Personnel Trained	2,649.00	2,857.00	2,857.00
6	# Of Defense Attorneys And Personnel Trained In Judicial Education	4,524.00	4,393.00	4,393.00
7	Total Number of Law Students Trained in Judicial Education Courses	291.00	114.00	114.00
8	Total # Law Enforcement Officers Trained in Judicial Education Courses	131.00	245.00	245.00
9	Total Number of Public Defenders Trained in Judicial Education Courses	130.00	254.00	254.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$188,437	\$226,591	\$225,192
1002	OTHER PERSONNEL COSTS	\$3,722	\$7,633	\$2,500
2003	CONSUMABLE SUPPLIES	\$359	\$2,139	\$2,100
2004	UTILITIES	\$3,000	\$1,823	\$0
2005	TRAVEL	\$5,812	\$11,626	\$11,000
2007	RENT - MACHINE AND OTHER	\$1,671	\$1,823	\$1,823
2009	OTHER OPERATING EXPENSE	\$3,107	\$13,392	\$13,392
4000	GRANTS	\$9,890,279	\$10,023,657	\$14,783,375
TOTAL, OBJECT OF EXPENSE		\$10,096,387	\$10,288,684	\$15,039,382
Method of Financing:				
540	Jud & Court Training Fd	\$10,096,387	\$10,288,684	\$15,039,382
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,096,387	\$10,288,684	\$15,039,382

3.A. Strategy Level Detail

DATE: 11/25/2019

TIME: 2:43:19PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TOTAL, METHOD OF FINANCE :	\$10,096,387	\$10,288,684	\$15,039,382
FULL TIME EQUIVALENT POSITIONS:	2.0	2.0	2.0

3.A. Strategy Level Detail

DATE: 11/25/2019

TIME: 2:43:19PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$16,501,849	\$17,273,273	\$22,377,934
METHODS OF FINANCE :	\$16,501,849	\$17,273,273	\$22,377,934
FULL TIME EQUIVALENT POSITIONS:	66.7	69.1	71.0