



**OPERATING BUDGET**  
**FIFTH COURT OF APPEALS, 225**  
**DALLAS, TEXAS**  
**FISCAL YEAR 2020**

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

**December 1, 2019**  
**Revised January 14, 2020**

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## CERTIFICATE

**Agency Name** Fifth District 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 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**

Signature 

Robert D. Burns, III  
Printed Name

Chief Justice  
Title

01/13/2020  
Date

**Board or Commission Chair**

Signature \_\_\_\_\_

Printed Name \_\_\_\_\_

Title \_\_\_\_\_

Date \_\_\_\_\_

**Chief Financial Officer**

Signature 

Susan Fox  
Printed Name

Business Administrator  
Title

01/13/2020  
Date

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

225 Fifth Court of Appeals District, Dallas

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
<b>Goal: 1. Appellate Court Operations</b>										
1.1.1. Appellate Court Operations	4,363,797	4,382,199					18,345	97,000	4,382,142	4,479,199
1.1.2. Appellate Justice Salaries	1,643,352	1,828,846					393,950	393,950	2,037,302	2,222,796
<b>Total, Goal</b>	<b>6,007,149</b>	<b>6,211,045</b>					<b>412,295</b>	<b>490,950</b>	<b>6,419,444</b>	<b>6,701,995</b>
<b>Total, Agency</b>	<b>6,007,149</b>	<b>6,211,045</b>					<b>412,295</b>	<b>490,950</b>	<b>6,419,444</b>	<b>6,701,995</b>
<b>Total FTEs</b>									<b>61.6</b>	<b>63.5</b>

2.A. Summary of Budget By Strategy

DATE : 1/10/2020

TIME : 3:24:51PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$4,367,352	\$4,382,142	\$4,479,199
2 APPELLATE JUSTICE SALARIES	\$2,043,719	\$2,037,302	\$2,222,796
<b>TOTAL, GOAL 1</b>	<b>\$6,411,071</b>	<b>\$6,419,444</b>	<b>\$6,701,995</b>

**2.A. Summary of Budget By Strategy**

DATE : 1/10/2020

TIME : 3:24:51PM

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

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

<i>Goal/Objective/STRATEGY</i>	<b>EXP 2018</b>	<b>EXP 2019</b>	<b>BUD 2020</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$6,006,948	\$6,007,149	\$6,211,045
	<b>\$6,006,948</b>	<b>\$6,007,149</b>	<b>\$6,211,045</b>
<b>Other Funds:</b>			
573 Judicial Fund	\$393,950	\$393,950	\$393,950
666 Appropriated Receipts	\$10,173	\$18,345	\$32,000
777 Interagency Contracts	\$0	\$0	\$65,000
	<b>\$404,123</b>	<b>\$412,295</b>	<b>\$490,950</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$6,411,071</b>	<b>\$6,419,444</b>	<b>\$6,701,995</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>62.4</b>	<b>61.6</b>	<b>63.5</b>

**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: **1/10/2020**  
 TIME: **3:25:24PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u> General Revenue Fund</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$6,007,149	\$6,007,149	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$6,007,149
<b>Comments:</b> GAA, IV-11, May 19, 2019			
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 18.25(g)(2), Contingency for HB 2384	\$0	\$0	\$(1,624,950)
<b>Comments:</b> GAA, IX-91, May 24, 2019			
Art. IX, Sec. 18.25(g)(1), Contingency for HB 2384	\$0	\$0	\$1,828,846
<b>Comments:</b> GAA, IX-91, May 24, 2019			
Strategy A.1.2. is an estimated, non-transferable appropriation. Amount includes \$21,663 for 1% Group Insurance. Amount includes \$22,733 for differences in tier salaries based on judicial service. Amount includes \$6,930 for judicial longevity.			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$(201)	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$6,006,948</b>	<b>\$6,007,149</b>	<b>\$6,211,045</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$6,006,948</b>	<b>\$6,007,149</b>	<b>\$6,211,045</b>

**OTHER FUNDS**

**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: **1/10/2020**  
 TIME: **3:25:24PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<b>573</b> Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$393,950	\$393,950	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$393,950
<b>TOTAL, Judicial Fund No. 573</b>	<b>\$393,950</b>	<b>\$393,950</b>	<b>\$393,950</b>
<b>666</b> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$32,000	\$32,000	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$32,000
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$(21,827)	\$(13,655)	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$10,173</b>	<b>\$18,345</b>	<b>\$32,000</b>
<b>777</b> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$32,500	\$32,500	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$65,000
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$(32,500)	\$(32,500)	\$0
<b>TOTAL, Interagency Contracts</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>

**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: **1/10/2020**  
 TIME: **3:25:24PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$404,123</b>	<b>\$412,295</b>	<b>\$490,950</b>
<b>GRAND TOTAL</b>	<b>\$6,411,071</b>	<b>\$6,419,444</b>	<b>\$6,701,995</b>

**FULL-TIME-EQUIVALENT POSITIONS**

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)	63.5	63.5	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	63.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(1.1)	(1.9)	0.0

<b>TOTAL, ADJUSTED FTES</b>	<b>62.4</b>	<b>61.6</b>	<b>63.5</b>
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**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: **1/10/2020**  
 TIME: **3:25:57PM**

Agency code: **225**

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

<b>OBJECT OF EXPENSE</b>	<b>EXP 2018</b>	<b>EXP 2019</b>	<b>BUD 2020</b>
1001 SALARIES AND WAGES	\$5,651,020	\$5,643,108	\$6,022,747
1002 OTHER PERSONNEL COSTS	\$288,862	\$285,600	\$159,748
2001 PROFESSIONAL FEES AND SERVICES	\$12,724	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$14,829	\$28,255	\$30,000
2004 UTILITIES	\$41,648	\$63,498	\$45,000
2005 TRAVEL	\$30,627	\$26,357	\$40,000
2006 RENT - BUILDING	\$54,810	\$49,589	\$60,000
2007 RENT - MACHINE AND OTHER	\$30,089	\$32,293	\$50,000
2009 OTHER OPERATING EXPENSE	\$286,462	\$290,744	\$294,500
<b>Agency Total</b>	<b>\$6,411,071</b>	<b>\$6,419,444</b>	<b>\$6,701,995</b>

**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 : 1/10/2020  
 Time: 3:26:25PM

Agency code: 225

Agency name: Fifth Court of Appeals District, Dallas

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
1 Appellate Court Operations			
1 Appellate Court Operations			
<b>KEY 1 Clearance Rate</b>	100.42 %	95.89 %	100.00 %
<b>KEY 2 Percentage of Cases Under Submission for Less Than One Year</b>	100.00 %	100.00 %	100.00 %
<b>KEY 3 Percentage of Cases Pending for Less Than Two Years</b>	99.73 %	99.90 %	100.00 %

3.A. Strategy Level Detail

DATE: 1/10/2020  
 TIME: 3:26:55PM

86th Regular Session, Fiscal Year 2020 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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
1	Number of Civil Cases Disposed	995.00	1,112.00	1,020.00
2	Number of Criminal Cases Disposed	690.00	615.00	655.00
<b>Explanatory/Input Measures:</b>				
1	Number of Civil Cases Filed	1,027.00	1,055.00	1,060.00
2	Number of Criminal Cases Filed	620.00	725.00	700.00
3	Number of Cases Transferred in	32.00	21.00	0.00
4	Number of Cases Transferred out	1.00	0.00	0.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,646,520	\$3,638,608	\$3,856,414
1002	OTHER PERSONNEL COSTS	\$249,643	\$252,798	\$103,285
2001	PROFESSIONAL FEES AND SERVICES	\$12,724	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$14,829	\$28,255	\$30,000
2004	UTILITIES	\$41,648	\$63,498	\$45,000
2005	TRAVEL	\$30,627	\$26,357	\$40,000
2006	RENT - BUILDING	\$54,810	\$49,589	\$60,000
2007	RENT - MACHINE AND OTHER	\$30,089	\$32,293	\$50,000
2009	OTHER OPERATING EXPENSE	\$286,462	\$290,744	\$294,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,367,352</b>	<b>\$4,382,142</b>	<b>\$4,479,199</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$4,357,179	\$4,363,797	\$4,382,199
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,357,179</b>	<b>\$4,363,797</b>	<b>\$4,382,199</b>

Method of Financing:

**3.A. Strategy Level Detail**

DATE: 1/10/2020  
 TIME: 3:26:55PM

86th Regular Session, Fiscal Year 2020 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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
666	Appropriated Receipts	\$10,173	\$18,345	\$32,000
777	Interagency Contracts	\$0	\$0	\$65,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$10,173</b>	<b>\$18,345</b>	<b>\$97,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,367,352</b>	<b>\$4,382,142</b>	<b>\$4,479,199</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>49.4</b>	<b>48.6</b>	<b>50.5</b>

3.A. Strategy Level Detail

DATE: 1/10/2020  
 TIME: 3:26:55PM

86th Regular Session, Fiscal Year 2020 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: 2 Appellate Justice Salaries. Estimated and Nontransferable

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,004,500	\$2,004,500	\$2,166,333
1002	OTHER PERSONNEL COSTS	\$39,219	\$32,802	\$56,463
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,043,719</b>	<b>\$2,037,302</b>	<b>\$2,222,796</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,649,769	\$1,643,352	\$1,828,846
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,649,769</b>	<b>\$1,643,352</b>	<b>\$1,828,846</b>
<b>Method of Financing:</b>				
573	Judicial Fund	\$393,950	\$393,950	\$393,950
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$393,950</b>	<b>\$393,950</b>	<b>\$393,950</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,043,719</b>	<b>\$2,037,302</b>	<b>\$2,222,796</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

**3.A. Strategy Level Detail**

DATE: 1/10/2020

TIME: 3:26:55PM

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

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$6,411,071</b>	<b>\$6,419,444</b>	<b>\$6,701,995</b>
<b>METHODS OF FINANCE :</b>	<b>\$6,411,071</b>	<b>\$6,419,444</b>	<b>\$6,701,995</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>62.4</b>	<b>61.6</b>	<b>63.5</b>

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/14/2020  
 TIME: 10:30:49AM

Agency code: 225

Agency name: Fifth Court of Appeals District, Dallas

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
<b>Expanded or New Initiative:</b>		1.Strategy A.1.2. Appellate Justice Salaries				
<b>Legal Authority for Item:</b>		HB 2384, 86th Regular Session				
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>		HB 2384 (86R) requires judicial salaries and benefits to be paid from appropriations separate and apart from Strategy A.1.1. Appellate Court Operations.				
Estimated appropriated funds of \$2,171,470 fall short of FY20 funds needed of \$2,222,797. Shortage of \$51,327 attributed to Tier changes, longevity, and 1% GI.						
Estimated appropriated funds of \$2,171,470 fall short of FY21 funds needed of \$2,254,968. Shortage of \$83,498 attributed to Tier changes, longevity, and 1% GI.						
Estimated appropriated funds of \$2,171,470 fall short of FY21 funds needed of \$2,258,048. Shortage of \$86,578 attributed to Tier changes, longevity, and 1% GI.						
Estimated appropriated funds of \$2,171,470 fall short of FY23 funds needed of \$2,320,264. Shortage of \$148,794 attributed to Tier changes, longevity, and 1% GI.						
<b>State Budget by Program:</b>	Appellate Court Operations					
<b>IT Component:</b>	No					
<b>Involve Contracts &gt; \$50,000:</b>	No					
<b>Objects of Expense</b>						
<b>Strategy: 1-1-2 APPELLATE JUSTICE SALARIES</b>						
1001	SALARIES AND WAGES	\$0	\$22,734	\$46,200	\$46,200	\$107,800
1002	OTHER PERSONNEL COSTS	\$0	\$28,593	\$37,298	\$40,378	\$40,994
	<b>SUBTOTAL, Strategy 1-1-2</b>	<b>\$0</b>	<b>\$51,327</b>	<b>\$83,498</b>	<b>\$86,578</b>	<b>\$148,794</b>
	<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$51,327</b>	<b>\$83,498</b>	<b>\$86,578</b>	<b>\$148,794</b>
<b>Method of Financing</b>						
<b>GENERAL REVENUE FUNDS</b>						
<b>Strategy: 1-1-2 APPELLATE JUSTICE SALARIES</b>						
1	General Revenue Fund	\$0	\$51,327	\$83,498	\$86,578	\$148,794
	<b>SUBTOTAL, Strategy 1-1-2</b>	<b>\$0</b>	<b>\$51,327</b>	<b>\$83,498</b>	<b>\$86,578</b>	<b>\$148,794</b>
	<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$51,327</b>	<b>\$83,498</b>	<b>\$86,578</b>	<b>\$148,794</b>
	<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$51,327</b>	<b>\$83,498</b>	<b>\$86,578</b>	<b>\$148,794</b>

**4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/10/2020  
 TIME: 3:27:50PM

Agency code: 225

Agency name: Fifth Court of Appeals District, Dallas

ITEM EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1 Strategy A.1.2. Appellate Justice Salaries	\$0	\$51,327	\$83,498	\$86,578	\$148,794
<b>Total, Cost Related to Expanded or New Initiatives</b>	<b>\$0</b>	<b>\$51,327</b>	<b>\$83,498</b>	<b>\$86,578</b>	<b>\$148,794</b>
<b>METHOD OF FINANCING</b>					
GENERAL REVENUE FUNDS	\$0	\$51,327	\$83,498	\$86,578	\$148,794
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$51,327</b>	<b>\$83,498</b>	<b>\$86,578</b>	<b>\$148,794</b>

**FULL-TIME-EQUIVALENTS (FTES):**