

Operating Budget

for Fiscal Year 2022

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

by the

Court of Criminal Appeals

December 1, 2021



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 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 Senate Bill 1, Article IX, Section 7.01, Eighty-seventh Legislature, Regular Session, 2021.

Chief Executive Office or Presiding Judge

Sharon Keller
Signature

Sharon Keller
Printed Name

Presiding Judge
Title

12/3/21
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

12/3/21
Date

Budget Overview
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

211 Court of Criminal Appeals

	GENERAL REVENUE FUNDS		GR DEDICATED				OTHER FUNDS		ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	5,275,349	5,536,967					30,299	34,500	5,305,648	5,571,467
1.1.2. Appellate Judge Salaries	1,453,608	1,492,977					333,251	333,251	1,786,859	1,826,228
Total, Goal	6,728,957	7,029,944					363,550	367,751	7,092,507	7,397,695
Goal: 2. Judicial Education										
2.1.1. Judicial Education			10,122,230	15,887,828					10,122,230	15,887,828
Total, Goal			10,122,230	15,887,828					10,122,230	15,887,828
Total, Agency	6,728,957	7,029,944	10,122,230	15,887,828			363,550	367,751	17,214,737	23,285,523
Total FTEs									65.3	71.0

2.A. Summary of Budget By Strategy

DATE : 12/3/2021

TIME : 9:35:26AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 211 Agency name: Court of Criminal Appeals

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
1 APPELLATE COURT OPERATIONS	\$5,133,692	\$5,305,648	\$5,571,467
2 APPELLATE JUDGE SALARIES	\$1,792,328	\$1,786,859	\$1,826,228
TOTAL, GOAL 1	\$6,926,020	\$7,092,507	\$7,397,695
2 Judicial Education			
1 <i>Judicial Education</i>			
1 JUDICIAL EDUCATION	\$10,931,583	\$10,122,230	\$15,887,828
TOTAL, GOAL 2	\$10,931,583	\$10,122,230	\$15,887,828

2.A. Summary of Budget By Strategy

DATE : 12/3/2021

TIME : 9:35:26AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 211 Agency name: Court of Criminal Appeals

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
General Revenue Funds:			
1 General Revenue Fund	\$6,558,541	\$6,728,957	\$7,029,944
	\$6,558,541	\$6,728,957	\$7,029,944
General Revenue Dedicated Funds:			
540 Jud & Court Training Fd	\$10,931,583	\$10,122,230	\$15,887,828
	\$10,931,583	\$10,122,230	\$15,887,828
Other Funds:			
573 Judicial Fund	\$333,251	\$333,251	\$333,251
666 Appropriated Receipts	\$4,228	\$299	\$4,500
777 Interagency Contracts	\$30,000	\$30,000	\$30,000
	\$367,479	\$363,550	\$367,751
TOTAL, METHOD OF FINANCING	\$17,857,603	\$17,214,737	\$23,285,523
FULL TIME EQUIVALENT POSITIONS	68.0	65.3	71.0

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021
 TIME: 9:36:11AM

Agency code: 211 Agency name: Court of Criminal Appeals

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)	\$6,465,883	\$6,512,352	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$5,099,467
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Comments: A.1.1 Appellate Court Operations

Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$1,492,977
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Comments: A.1.2 Judicial Salaries, A.1.2. is an estimated appropriation.

Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$437,500
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Comments: B.1.1 Judicial Education

RIDER APPROPRIATION

Article IX, Section 18.95 (2020-21 GAA)	\$250,000	\$250,000	\$0
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Article IX, Section 18.25, Contingency on HB 2384 (b)(2)	\$(1,202,159)	\$(1,202,158)	\$0
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Article IX, Section 18.25, Contingency on HB 2384 (b)(1)	\$1,450,699	\$1,468,899	\$0
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Article IX, Section 18.25, Contingency on HB 2384	\$5,410	\$0	\$0
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LAPSED APPROPRIATIONS

LAPSED APPROPRIATIONS	\$0	\$(12,866)	\$0
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Comments: A.1.1 Appellate Court Operations

LAPSED APPROPRIATIONS	\$0	\$(680,896)	\$0
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2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021
 TIME: 9:36:11AM

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<i>Comments: Strategy B.1.1 Judicial Education</i>			
LAPSED APPROPRIATIONS	\$0	\$(17,666)	\$0
<i>Comments: A.1.2. Judicial Salaries, A.1.2 is an estimated appropriation.</i>			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
UNEXPENDED BALANCES AUTHORITY			
Strategy A.1.1 Appellate Court Operations	\$(123,176)	\$123,176	\$0
UNEXPENDED BALANCES AUTHORITY			
Strategy B.1.1. Judicial Education	\$(288,116)	\$288,116	\$0
TOTAL, General Revenue Fund	\$6,558,541	\$6,728,957	\$7,029,944
TOTAL, ALL GENERAL REVENUE	\$6,558,541	\$6,728,957	\$7,029,944

GENERAL REVENUE FUND - DEDICATED

540 GR Dedicated - Judicial and Court Personnel Training Fund No. 540			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$15,039,382	\$11,969,382	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$15,887,828
<i>LAPSED APPROPRIATIONS</i>			
LAPSED APPROPRIATIONS	\$(1,989,190)	\$(3,765,761)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
UB Administrative funds	\$0	\$(200,000)	\$0
Unexpended Balance Authority, Strategy B.1.1 Judicial Education	\$(2,118,609)	\$2,118,609	\$0
TOTAL, GR Dedicated - Judicial and Court Personnel Training Fund No. 540	\$10,931,583	\$10,122,230	\$15,887,828

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2021
 TIME: 9:36:11AM

Agency code: 211 Agency name: Court of Criminal Appeals

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$10,931,583	\$10,122,230	\$15,887,828
<u>OTHER FUNDS</u>				
<u>573</u>	Judicial Fund No. 573			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$333,251	\$333,251	\$333,251
TOTAL,	Judicial Fund No. 573	\$333,251	\$333,251	\$333,251
<u>666</u>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$4,500	\$4,500	\$0
	Regular Appropriations from MOF Table (2021-22 GAA)	\$0	\$0	\$4,500
	<i>RIDER APPROPRIATION</i>			
	Article IX, Section 8.02, Reimbursements and payments (2020-21 GAA)	\$(272)	\$(4,201)	\$0
TOTAL,	Appropriated Receipts	\$4,228	\$299	\$4,500
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$30,000	\$30,000	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$30,000
TOTAL,	Interagency Contracts	\$30,000	\$30,000	\$30,000

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2021**
 TIME: **9:36:11AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
TOTAL, ALL OTHER FUNDS	\$367,479	\$363,550	\$367,751
GRAND TOTAL	\$17,857,603	\$17,214,737	\$23,285,523

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)	71.0	71.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	71.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
UNAUTHORIZED NUMBER OVER (BELOW) CAP	(3.0)	(5.7)	0.0

TOTAL, ADJUSTED FTES	68.0	65.3	71.0
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NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2021**
 TIME: **9:36:47AM**

Agency code: **211**

Agency name: **Court of Criminal Appeals**

OBJECT OF EXPENSE	EXP 2020	EXP 2021	BUD 2022
1001 SALARIES AND WAGES	\$6,619,237	\$6,331,476	\$6,843,118
1002 OTHER PERSONNEL COSTS	\$126,302	\$461,819	\$134,374
2001 PROFESSIONAL FEES AND SERVICES	\$1,881	\$77,880	\$1,850
2003 CONSUMABLE SUPPLIES	\$4,203	\$7,558	\$8,000
2004 UTILITIES	\$4,700	\$4,052	\$5,100
2005 TRAVEL	\$15,376	\$4,552	\$36,000
2006 RENT - BUILDING	\$7,771	\$8,167	\$8,165
2007 RENT - MACHINE AND OTHER	\$9,700	\$9,682	\$10,000
2009 OTHER OPERATING EXPENSE	\$236,926	\$451,831	\$236,486
4000 GRANTS	\$10,831,507	\$9,857,720	\$16,002,430
Agency Total	\$17,857,603	\$17,214,737	\$23,285,523

2.D. Summary of Budget By Objective Outcomes
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/3/2021
 Time: 9:37:39AM

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

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
KEY 1 Disposition Rate for PDR's Which Are Granted	70.00 %	85.00 %	77.00 %
 2 Disposition Rate for Application for Writs of Habeas Corpus	100.00 %	98.00 %	99.00 %
KEY 3 Disposition Rate for Death Penalty Cases	140.00 %	110.00 %	125.00 %
KEY 4 Avg Time (in Days) from the Time PDRs Are Granted until Disposition	313.00	300.00	307.00
KEY 5 Average Time from Time Filed to Disposition in Death Penalty Cases	467.00	803.00	630.00

3.A. Strategy Level Detail

DATE: 12/3/2021
 TIME: 9:38:28AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,660,645	\$4,319,957	\$4,773,000
1002	OTHER PERSONNEL COSTS	\$84,032	\$409,294	\$90,000
2001	PROFESSIONAL FEES AND SERVICES	\$1,881	\$77,880	\$1,850
2003	CONSUMABLE SUPPLIES	\$3,900	\$7,558	\$7,500
2004	UTILITIES	\$4,700	\$4,052	\$5,100
2005	TRAVEL	\$4,840	\$0	\$30,000
2006	RENT - BUILDING	\$7,771	\$8,167	\$8,165
2007	RENT - MACHINE AND OTHER	\$8,081	\$8,079	\$8,200
2009	OTHER OPERATING EXPENSE	\$208,460	\$425,941	\$210,152
4000	GRANTS	\$149,382	\$44,720	\$437,500
TOTAL, OBJECT OF EXPENSE		\$5,133,692	\$5,305,648	\$5,571,467
Method of Financing:				
1	General Revenue Fund	\$5,099,464	\$5,275,349	\$5,536,967
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,099,464	\$5,275,349	\$5,536,967
Method of Financing:				
666	Appropriated Receipts	\$4,228	\$299	\$4,500
777	Interagency Contracts	\$30,000	\$30,000	\$30,000
SUBTOTAL, MOF (OTHER FUNDS)		\$34,228	\$30,299	\$34,500
TOTAL, METHOD OF FINANCE :		\$5,133,692	\$5,305,648	\$5,571,467
FULL TIME EQUIVALENT POSITIONS:		57.0	54.3	59.0

3.A. Strategy Level Detail

DATE: 12/3/2021
 TIME: 9:38:28AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,733,400	\$1,733,400	\$1,769,800
1002	OTHER PERSONNEL COSTS	\$40,470	\$36,125	\$39,094
2009	OTHER OPERATING EXPENSE	\$18,458	\$17,334	\$17,334
TOTAL, OBJECT OF EXPENSE		\$1,792,328	\$1,786,859	\$1,826,228
Method of Financing:				
1	General Revenue Fund	\$1,459,077	\$1,453,608	\$1,492,977
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,459,077	\$1,453,608	\$1,492,977
Method of Financing:				
573	Judicial Fund	\$333,251	\$333,251	\$333,251
SUBTOTAL, MOF (OTHER FUNDS)		\$333,251	\$333,251	\$333,251
TOTAL, METHOD OF FINANCE :		\$1,792,328	\$1,786,859	\$1,826,228
FULL TIME EQUIVALENT POSITIONS:		9.0	9.0	9.0

3.A. Strategy Level Detail

DATE: 12/3/2021
 TIME: 9:38:28AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Total Number of Participants Trained in Judicial Education Courses	30,901.00	31,673.00	31,673.00
2	Number of Judges Trained in Judicial Education Courses	9,901.00	11,654.00	11,654.00
3	Number of Court Personnel Trained in Judicial Education Courses	9,526.00	9,087.00	9,087.00
4	Number of Constables Trained in Judicial Education Courses	782.00	1,178.00	1,178.00
5	Number of Prosecuting Attorneys and Their Personnel Trained	2,622.00	2,464.00	2,464.00
6	# Of Defense Attorneys And Personnel Trained In Judicial Education	7,777.00	7,184.00	7,184.00
7	Total Number of Law Students Trained in Judicial Education Courses	147.00	0.00	0.00
8	Total # Law Enforcement Officers Trained in Judicial Education Courses	142.00	50.00	50.00
9	Total Number of Public Defenders Trained in Judicial Education Courses	4.00	56.00	56.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$225,192	\$278,119	\$300,318
1002	OTHER PERSONNEL COSTS	\$1,800	\$16,400	\$5,280
2003	CONSUMABLE SUPPLIES	\$303	\$0	\$500
2005	TRAVEL	\$10,536	\$4,552	\$6,000
2007	RENT - MACHINE AND OTHER	\$1,619	\$1,603	\$1,800
2009	OTHER OPERATING EXPENSE	\$10,008	\$8,556	\$9,000
4000	GRANTS	\$10,682,125	\$9,813,000	\$15,564,930
TOTAL, OBJECT OF EXPENSE		\$10,931,583	\$10,122,230	\$15,887,828
Method of Financing:				
540	Jud & Court Training Fd	\$10,931,583	\$10,122,230	\$15,887,828
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,931,583	\$10,122,230	\$15,887,828
TOTAL, METHOD OF FINANCE :		\$10,931,583	\$10,122,230	\$15,887,828
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	3.0

3.A. Strategy Level Detail

DATE: 12/3/2021

TIME: 9:38:28AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$17,857,603	\$17,214,737	\$23,285,523
METHODS OF FINANCE :	\$17,857,603	\$17,214,737	\$23,285,523
FULL TIME EQUIVALENT POSITIONS:	68.0	65.3	71.0