



**OPERATING BUDGET
FOR FISCAL 2022**

**Submitted to the
Governor's Office Budget Division
and the Legislative Budget Board**

BY

**COURTS OF APPEALS SEVENTH DISTRICT
AMARILLO (227)**

November 15, 2021



BRIAN QUINN
Chief Justice

PATRICK A. PIRTLE
Justice

JUDY C. PARKER
Justice

LAWRENCE M. DOSS
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

MAILING ADDRESS:
P. O. Box 9540
79105-9540

(806) 342-2650

November 15, 2021

Legislative Budget Board
Robert E. Johnson Bldg., 5th Floor
PO Box 12666
Austin, Texas 78711

Governor's Office Budget Division
1100 San Jacinto, 4th Floor
PO Box 12428
Austin, Texas 78711

Legislative Reference Library
State Capitol, Room 2N.3
PO Box 12488
Austin, Texas 78711

Comptroller of Public Accounts
L.B.J. Building
PO Box 13528
Austin, Texas 78711

Texas State Publications
Clearinghouse, State Library
Lorenzo de Zavala State Archives
and Library Building
PO Box 12927
Austin, Texas 78711-2927

Gentlemen:

Please find enclosed the Seventh Court of Appeals Operating Budget for Fiscal Year 2022.

If you have any questions, please contact Kathy Roth at (806) 342-2660 or Bobby Ramirez at (806)- 342-2662.

Respectfully submitted,

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

Brian Quinn
Chief Justice



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

Chief Executive Office or Presiding Judge


Signature

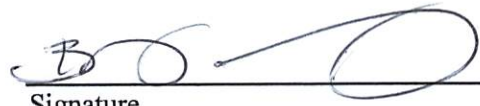
Brian Quinn

Printed Name

Chief Justice

Title

11/15/21
Date


Signature

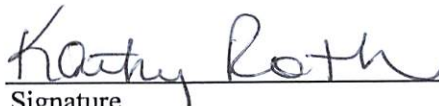
Bobby Ramirez

Printed Name

Clerk

Title

November 15, 2021
Date


Signature

Kathy Roth

Printed Name

Accountant IV

Title

11/15/21
Date

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

227 Seventh Court of Appeals District, Amarillo

	GENERAL REVENUE FUNDS				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	1,449,899	1,434,146					7,413	6,000	1,457,312	1,440,146
1.1.2. Appellate Justice Salaries	814,544	814,544					122,600	122,600	737,144	737,144
Total, Goal	2,064,443	2,048,690					130,013	128,600	2,194,456	2,177,290
Total, Agency	2,064,443	2,048,690					130,013	128,600	2,194,456	2,177,290
Total FTEs									17.0	17.0

2.A. Summary of Budget By Strategy

DATE : 11/4/2021

TIME : 10:07:16AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$1,339,324	\$1,457,312	\$1,440,146
2 APPELLATE JUSTICE SALARIES	\$709,788	\$737,144	\$737,144
TOTAL, GOAL 1	\$2,049,112	\$2,194,456	\$2,177,290

2.A. Summary of Budget By Strategy

DATE : 11/4/2021

TIME : 10:07:16AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
General Revenue Funds:			
1 General Revenue Fund	\$1,919,655	\$2,064,443	\$2,048,690
	\$1,919,655	\$2,064,443	\$2,048,690
Other Funds:			
573 Judicial Fund	\$122,600	\$122,600	\$122,600
666 Appropriated Receipts	\$6,857	\$7,413	\$6,000
	\$129,457	\$130,013	\$128,600
TOTAL, METHOD OF FINANCING	\$2,049,112	\$2,194,456	\$2,177,290
FULL TIME EQUIVALENT POSITIONS	18.0	17.0	17.0

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: 11/4/2021
 TIME: 10:08:11AM

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$2,048,726	\$2,048,727	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$2,048,690
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$(27,428)	\$(72)	\$0
Comments: Lapse for Judges			
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(85,855)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
SB 500, 86th Leg, Regular Session	\$(101,643)	\$101,643	\$0
Comments: UB from FY20 - FY21			
TOTAL, General Revenue Fund	\$1,919,655	\$2,064,443	\$2,048,690
TOTAL, ALL GENERAL REVENUE	\$1,919,655	\$2,064,443	\$2,048,690

OTHER FUNDS

573 Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$122,600	\$122,600	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$122,600

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: 11/4/2021
TIME: 10:08:11AM

Agency code:	227	Agency name:	Seventh Court of Appeals District, Amarillo		
METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022	
TOTAL, Judicial Fund No. 573		\$122,600	\$122,600	\$122,600	
666 Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)		\$6,857	\$7,413	\$0	
Comments: appropriated receipts					
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$0	\$6,000	
TOTAL, Appropriated Receipts		\$6,857	\$7,413	\$6,000	
TOTAL, ALL OTHER FUNDS		\$129,457	\$130,013	\$128,600	
GRAND TOTAL		\$2,049,112	\$2,194,456	\$2,177,290	
FULL-TIME-EQUIVALENT POSITIONS					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)		19.0	19.0	0.0	
Regular Appropriations from MOF Table (2022-21 GAA)		0.0	0.0	18.0	
<i>UNAUTHORIZED NUMBER OVER (BELOW) CAP</i>					
Unauthorized Number (below) Cap		(1.0)	(2.0)	0.0	
Unauthorized Number (below) Cap		0.0	0.0	(1.0)	
TOTAL, ADJUSTED FTES		18.0	17.0	17.0	

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: 11/4/2021
TIME: 10:08:11AM

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

METHOD OF FINANCING

Exp 2020

Exp 2021

Bud 2022

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: 11/4/2021
 TIME: 10:10:32AM

Agency code: 227	Agency name: Seventh Court of Appeals District, Amarillo			
OBJECT OF EXPENSE	EXP 2020	EXP 2021	BUD 2022	
1001 SALARIES AND WAGES	\$1,929,633	\$1,921,337	\$1,965,710	
1002 OTHER PERSONNEL COSTS	\$49,000	\$112,172	\$104,962	
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$24,677	\$0	
2003 CONSUMABLE SUPPLIES	\$434	\$8,270	\$10,000	
2004 UTILITIES	\$95	\$0	\$0	
2005 TRAVEL	\$22,989	\$9,082	\$20,000	
2007 RENT - MACHINE AND OTHER	\$485	\$0	\$0	
2009 OTHER OPERATING EXPENSE	\$46,476	\$118,918	\$76,618	
Agency Total	\$2,049,112	\$2,194,456	\$2,177,290	

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 : 11/4/2021
 Time: 10:11:25AM

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
1 Appellate Court Operations			
1 Appellate Court Operations			
KEY 1 Clearance Rate	111.17 %	120.11 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	100.00 %	100.00 %	100.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	100.00 %	100.00 %	100.00 %

3.A. Strategy Level Detail

DATE: 11/4/2021
 TIME: 10:12:03AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Output Measures:				
1	Number of Civil Cases Disposed	214.00	238.00	235.00
2	Number of Criminal Cases Disposed	245.00	186.00	275.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	136.00	126.00	180.00
2	Number of Criminal Cases Filed	105.00	97.00	150.00
3	Number of Cases Transferred in	132.00	89.00	110.00
4	Number of Cases Transferred out	1.00	2.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,246,000	\$1,209,937	\$1,254,310
1002	OTHER PERSONNEL COSTS	\$29,600	\$93,542	\$86,332
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$24,677	\$0
2003	CONSUMABLE SUPPLIES	\$434	\$8,270	\$10,000
2004	UTILITIES	\$95	\$0	\$0
2005	TRAVEL	\$22,989	\$9,082	\$20,000
2007	RENT - MACHINE AND OTHER	\$485	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$39,721	\$111,804	\$69,504
TOTAL, OBJECT OF EXPENSE		\$1,339,324	\$1,457,312	\$1,440,146
Method of Financing:				
1	General Revenue Fund	\$1,332,467	\$1,449,899	\$1,434,146
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,332,467	\$1,449,899	\$1,434,146
Method of Financing:				
666	Appropriated Receipts	\$6,857	\$7,413	\$6,000

3.A. Strategy Level Detail

DATE: 11/4/2021
 TIME: 10:12:03AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
SUBTOTAL, MOF (OTHER FUNDS)		\$6,857	\$7,413	\$6,000
TOTAL, METHOD OF FINANCE :		\$1,339,324	\$1,457,312	\$1,440,146
FULL TIME EQUIVALENT POSITIONS:		14.0	13.0	13.0

3.A. Strategy Level Detail

DATE: 11/4/2021
 TIME: 10:12:03AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$683,633	\$711,400	\$711,400
1002	OTHER PERSONNEL COSTS	\$19,400	\$18,630	\$18,630
2009	OTHER OPERATING EXPENSE	\$6,755	\$7,114	\$7,114
TOTAL, OBJECT OF EXPENSE		\$709,788	\$737,144	\$737,144
Method of Financing:				
1	General Revenue Fund	\$587,188	\$614,544	\$614,544
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$587,188	\$614,544	\$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 :		\$709,788	\$737,144	\$737,144
FULL TIME EQUIVALENT POSITIONS:		4.0	4.0	4.0

3.A. Strategy Level Detail

DATE: 11/4/2021
TIME: 10:12:03AM

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,049,112	\$2,194,456	\$2,177,290
METHODS OF FINANCE :	\$2,049,112	\$2,194,456	\$2,177,290
FULL TIME EQUIVALENT POSITIONS:	18.0	17.0	17.0

