

Operating Budget
For Fiscal Year 2016

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

by

Thirteenth Court of Appeals, Corpus Christi – Edinburg, Texas

November 23, 2015



CERTIFICATE

Thirteenth 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 Governor's Office of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-fourth Legislature, Regular Session, 2015.

Chief Executive Office or Presiding Judge

Rogelio Valdez
Signature

Rogelio Valdez
Printed Name

Chief Justice
Title

11/23/2015
Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Signature

Printed Name

Title

Date

THIRTEENTH COURT OF APPEALS, CORPUS CHRISTI – EDINBURG, TEXAS

OPERATING BUDGET FOR FISCAL YEAR 2016

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Budget Overview
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg
Appropriation Years: 2016-17

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	2,565,510	2,816,662			229,390	232,258	2,794,900	3,048,920		
Total, Goal	2,565,510	2,816,662			229,390	232,258	2,794,900	3,048,920		
Total, Agency	2,565,510	2,816,662			229,390	232,258	2,794,900	3,048,920		
Total FTEs									32.0	34.0

2.A. Summary of Budget By Strategy

DATE : 11/23/2015

TIME : 8:21:35AM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 233 Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$2,797,300	\$2,794,900	\$3,048,920
TOTAL, GOAL 1	\$2,797,300	\$2,794,900	\$3,048,920

2.A. Summary of Budget By Strategy

DATE : 11/23/2015

TIME : 8:21:35AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 233

Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$2,565,602	\$2,565,510	\$2,816,662
	\$2,565,602	\$2,565,510	\$2,816,662
Other Funds:			
573 Judicial Fund	\$182,900	\$182,900	\$182,900
666 Appropriated Receipts	\$12,798	\$10,490	\$18,000
777 Interagency Contracts	\$36,000	\$36,000	\$31,358
	\$231,698	\$229,390	\$232,258
TOTAL, METHOD OF FINANCING	\$2,797,300	\$2,794,900	\$3,048,920
FULL TIME EQUIVALENT POSITIONS	32.0	32.0	34.0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2015
 TIME: 8:21:56AM

Agency code: 233		Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg		
METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
<u>666</u>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$18,000	\$18,000	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$18,000
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$(5,202)	\$(7,510)	\$0
TOTAL,	Appropriated Receipts	\$12,798	\$10,490	\$18,000
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$36,000	\$36,000	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$36,000
	<i>BASE ADJUSTMENT</i>			
	Adjust Revenue Estimate	\$0	\$0	\$(4,642)
TOTAL,	Interagency Contracts	\$36,000	\$36,000	\$31,358
TOTAL, ALL	OTHER FUNDS	\$231,698	\$229,390	\$232,258
GRAND TOTAL		\$2,797,300	\$2,794,900	\$3,048,920

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2015
 TIME: 8:21:56AM

Agency code: **233** Agency name: **Thirteenth Court of Appeals District, Corpus Christi-Edinburg**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	35.0	35.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	37.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(3.0)	(3.0)	(3.0)
TOTAL, ADJUSTED FTES	32.0	32.0	34.0
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

2.C. Summary of Budget By Object of Expense
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2015
 TIME: 8:22:14AM

Agency code: 233

Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$2,664,698	\$2,645,833	\$2,876,920
1002 OTHER PERSONNEL COSTS	\$55,802	\$65,418	\$70,000
2001 PROFESSIONAL FEES AND SERVICES	\$224	\$2,518	\$3,000
2003 CONSUMABLE SUPPLIES	\$2,012	\$8,376	\$9,000
2005 TRAVEL	\$15,566	\$18,374	\$20,000
2007 RENT - MACHINE AND OTHER	\$11,329	\$18,143	\$20,000
2009 OTHER OPERATING EXPENSE	\$47,669	\$36,238	\$50,000
Agency Total	\$2,797,300	\$2,794,900	\$3,048,920

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/23/2015
 Time: 8:22:30AM

Agency code: 233

Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Appellate Court Operations			
1 Appellate Court Operations			
KEY 1 Clearance Rate	100.56 %	100.00 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	99.89 %	99.90 %	100.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	99.74 %	100.00 %	100.00 %

3.A. Strategy Level Detail

DATE: 11/23/2015

TIME: 8:22:46AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 233 Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg

GOAL: 1 Appellate Court Operations

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Appellate Court Operations

Service Categories:

STRATEGY: 1 Appellate Court Operations

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Civil Cases Disposed	418.00	456.00	437.00
2	Number of Criminal Cases Disposed	480.00	396.00	438.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	339.00	347.00	343.00
2	Number of Criminal Cases Filed	289.00	279.00	284.00
3	Number of Cases Transferred in	107.00	39.00	73.00
4	Number of Cases Transferred out	0.00	0.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,664,698	\$2,645,833	\$2,876,920
1002	OTHER PERSONNEL COSTS	\$55,802	\$65,418	\$70,000
2001	PROFESSIONAL FEES AND SERVICES	\$224	\$2,518	\$3,000
2003	CONSUMABLE SUPPLIES	\$2,012	\$8,376	\$9,000
2005	TRAVEL	\$15,566	\$18,374	\$20,000
2007	RENT - MACHINE AND OTHER	\$11,329	\$18,143	\$20,000
2009	OTHER OPERATING EXPENSE	\$47,669	\$36,238	\$50,000
TOTAL, OBJECT OF EXPENSE		\$2,797,300	\$2,794,900	\$3,048,920
Method of Financing:				
1	General Revenue Fund	\$2,565,602	\$2,565,510	\$2,816,662
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,565,602	\$2,565,510	\$2,816,662
Method of Financing:				
573	Judicial Fund	\$182,900	\$182,900	\$182,900
666	Appropriated Receipts	\$12,798	\$10,490	\$18,000

3.A. Strategy Level Detail

DATE: 11/23/2015

TIME: 8:22:46AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 233 Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg

GOAL: 1 Appellate Court Operations

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Appellate Court Operations

Service Categories:

STRATEGY: 1 Appellate Court Operations

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
777	Interagency Contracts	\$36,000	\$36,000	\$31,358
SUBTOTAL, MOF (OTHER FUNDS)		\$231,698	\$229,390	\$232,258
TOTAL, METHOD OF FINANCE :		\$2,797,300	\$2,794,900	\$3,048,920
FULL TIME EQUIVALENT POSITIONS:		32.0	32.0	34.0

3.A. Strategy Level Detail

DATE: 11/23/2015

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:22:46AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,797,300	\$2,794,900	\$3,048,920
METHODS OF FINANCE :	\$2,797,300	\$2,794,900	\$3,048,920
FULL TIME EQUIVALENT POSITIONS:	32.0	32.0	34.0