

**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**

**December 17, 2015**

**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
<b>Goal: 1. Appellate Court Operations</b>										
1.1.1. Appellate Court Operations	2,565,510	2,816,662					229,390	232,258	2,794,900	3,048,920
Total, Goal	<b>2,565,510</b>	<b>2,816,662</b>					<b>229,390</b>	<b>232,258</b>	<b>2,794,900</b>	<b>3,048,920</b>
Total, Agency	<b>2,565,510</b>	<b>2,816,662</b>					<b>229,390</b>	<b>232,258</b>	<b>2,794,900</b>	<b>3,048,920</b>
Total FTEs									32.0	34.0

2.A. Summary of Budget By Strategy

DATE : 12/17/2015

TIME : 8:21:44AM

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	\$2,797,273	\$2,794,900	\$3,048,920
<b>TOTAL, GOAL 1</b>	<b>\$2,797,273</b>	<b>\$2,794,900</b>	<b>\$3,048,920</b>

2.A. Summary of Budget By Strategy

DATE : 12/17/2015

TIME : 8:21:44AM

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
<b>General Revenue Funds:</b>			
I General Revenue Fund	\$2,565,575	\$2,565,510	\$2,816,662
	<b>\$2,565,575</b>	<b>\$2,565,510</b>	<b>\$2,816,662</b>
<b>Other Funds:</b>			
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
	<b>\$231,698</b>	<b>\$229,390</b>	<b>\$232,258</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,797,273</b>	<b>\$2,794,900</b>	<b>\$3,048,920</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>32.0</b>	<b>32.0</b>	<b>34.0</b>

**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: 12/17/2015  
 TIME: 8:22:05AM

Agency code: 233		Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg		
METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
<b><u>GENERAL REVENUE</u></b>				
<b>1</b>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$2,466,602	\$2,466,601	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$2,776,662
	<i>TRANSFERS</i>			
	Art IV, Sec 11 Appropriations for Judicial Compensation (2014-15 GAA)	\$99,000	\$99,000	\$0
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$40,000
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$(27)	\$(91)	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$2,565,575</b>	<b>\$2,565,510</b>	<b>\$2,816,662</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$2,565,575</b>	<b>\$2,565,510</b>	<b>\$2,816,662</b>
<b><u>OTHER FUNDS</u></b>				
<b>573</b>	Judicial Fund No. 573			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$182,900	\$182,900	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$182,900
<b>TOTAL,</b>	<b>Judicial Fund No. 573</b>	<b>\$182,900</b>	<b>\$182,900</b>	<b>\$182,900</b>

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: 12/17/2015  
 TIME: 8:22:05AM

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<b>666</b> 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
<b>TOTAL, Appropriated Receipts</b>	<b>\$12,798</b>	<b>\$10,490</b>	<b>\$18,000</b>
<b>777</b> 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>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$0	\$(4,642)
<b>TOTAL, Interagency Contracts</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$31,358</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$231,698</b>	<b>\$229,390</b>	<b>\$232,258</b>
<b>GRAND TOTAL</b>	<b>\$2,797,273</b>	<b>\$2,794,900</b>	<b>\$3,048,920</b>

**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: 12/17/2015  
 TIME: 8:22:05AM

Agency code: 233

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
<b>REGULAR APPROPRIATIONS</b>			
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
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>			
Unauthorized Number Over (Below) Cap	(3.0)	(3.0)	(3.0)
<b>TOTAL, ADJUSTED FTES</b>	<b>32.0</b>	<b>32.0</b>	<b>34.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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: 12/17/2015  
TIME: 8:22:28AM

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	\$2,664,671	\$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	
<b>Agency Total</b>	<b>\$2,797,273</b>	<b>\$2,794,900</b>	<b>\$3,048,920</b>	

**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 : 12/17/2015  
 Time: 8:22:56AM

Agency code: 233

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

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

3.A. Strategy Level Detail

DATE: 12/17/2015

TIME: 8:23:16AM

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  
OBJECTIVE: 1 Appellate Court Operations  
STRATEGY: 1 Appellate Court Operations

Statewide Goal/Benchmark: 0 0  
Service Categories:  
Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
1	Number of Civil Cases Disposed	418.00	456.00	437.00
2	Number of Criminal Cases Disposed	480.00	396.00	438.00
<b>Explanatory/Input Measures:</b>				
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
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,664,671	\$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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,797,273</b>	<b>\$2,794,900</b>	<b>\$3,048,920</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,565,575	\$2,565,510	\$2,816,662
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,565,575</b>	<b>\$2,565,510</b>	<b>\$2,816,662</b>
<b>Method of Financing:</b>				
573	Judicial Fund	\$182,900	\$182,900	\$182,900
666	Appropriated Receipts	\$12,798	\$10,490	\$18,000

3.A. Strategy Level Detail

DATE: 12/17/2015

TIME: 8:23:16AM

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  
OBJECTIVE: 1 Appellate Court Operations  
STRATEGY: 1 Appellate Court Operations

Statewide Goal/Benchmark: 0 0

Service Categories:

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
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$231,698</b>	<b>\$229,390</b>	<b>\$232,258</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,797,273</b>	<b>\$2,794,900</b>	<b>\$3,048,920</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>32.0</b>	<b>32.0</b>	<b>34.0</b>

**3.A. Strategy Level Detail**

DATE: 12/17/2015

TIME: 8:23:16AM

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

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$2,797,273</b>	<b>\$2,794,900</b>	<b>\$3,048,920</b>
<b>METHODS OF FINANCE :</b>	<b>\$2,797,273</b>	<b>\$2,794,900</b>	<b>\$3,048,920</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>32.0</b>	<b>32.0</b>	<b>34.0</b>