OPERATING BUDGET

FISCAL YEAR 2020

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

by

NINTH COURT OF APPEALS
BEAUMONT, TEXAS

November 12, 2019

CERTIFICATE

Agency Name Ninth 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

Steve McKeithen
Printed Name

Chief Justice
Title

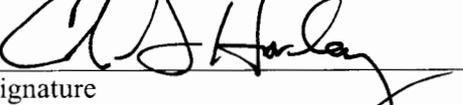11-12-19
Date

Board or Commission Chair

_____
Signature

_____
Printed Name

_____
Title

_____
Date

Chief Financial Officer

Signature

Carol Anne Harley
Printed Name

Clerk of the Court / CFO
Title

11-12-19
Date

229 Ninth Court of Appeals District, Beaumont

		GENERAL REVENUE FUNDS						OTHER FUNDS		ALL FUNDS	
		2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 1. Appellate Court Operations											
1.1.1. Appellate Court Operations		1,947,350	1,443,297					129,825	8,000	2,077,175	1,451,297
1.1.2. Appellate Justice Salaries			639,338						122,600		761,938
	Total, Goal	**1,947,350**	**2,082,635**					**129,825**	**130,600**	**2,077,175**	**2,213,235**
	Total, Agency	**1,947,350**	**2,082,635**					**129,825**	**130,600**	**2,077,175**	**2,213,235**
	Total FTEs									**20.5**	**20.5**

Agency code: **229**　　　Agency name: **Ninth Court of Appeals District, Beaumont**

Goal/*Objective*/STRATEGY	EXP 2018	EXP 2019	BUD 2020
1 Appellate Court Operations			
1 *Appellate Court Operations*			
1 APPELLATE COURT OPERATIONS	$2,075,010	$2,077,175	$1,451,297
2 APPELLATE JUSTICE SALARIES	$0	$0	$761,938
TOTAL, GOAL 1	**$2,075,010**	**$2,077,175**	**$2,213,235**

Agency code: **229**   Agency name: **Ninth Court of Appeals District, Beaumont**

Goal/*Objective*/STRATEGY	EXP 2018	EXP 2019	BUD 2020
General Revenue Funds:			
1 General Revenue Fund	$1,940,744	$1,947,350	$2,082,635
	$1,940,744	**$1,947,350**	**$2,082,635**
Other Funds:			
573 Judicial Fund	$122,600	$122,600	$122,600
666 Appropriated Receipts	$11,666	$7,225	$8,000
	$134,266	**$129,825**	**$130,600**
TOTAL, METHOD OF FINANCING	**$2,075,010**	**$2,077,175**	**$2,213,235**
FULL TIME EQUIVALENT POSITIONS	**20.5**	**20.5**	**20.5**

Agency code:	**229**	Agency name:	**Ninth Court of Appeals District, Beaumont**		
METHOD OF FINANCING			**Exp 2018**	**Exp 2019**	**Bud 2020**

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

	Exp 2018	Exp 2019	Bud 2020
Regular Appropriations from MOF Table (2018-19 GAA)	$1,944,049	$1,944,048	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$0	$2,082,635

Comments: Strategy A.1.1

LAPSED APPROPRIATIONS

HB 2, 85th Leg, Regular Session	$0	$(3)	$0

UNEXPENDED BALANCES AUTHORITY

HB 2, 85th Leg, Regular Session	$(3,305)	$3,305	$0

TOTAL,	**General Revenue Fund**	$1,940,744	$1,947,350	$2,082,635

TOTAL, ALL	**GENERAL REVENUE**	$1,940,744	$1,947,350	$2,082,635

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

	Exp 2018	Exp 2019	Bud 2020
Regular Appropriations from MOF Table (2018-19 GAA)	$122,600	$122,600	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$0	$122,600

Comments: Strategy A.1.2

TOTAL,	**Judicial Fund No. 573**	$122,600	$122,600	$122,600

Agency code:	**229**	Agency name:	**Ninth Court of Appeals District, Beaumont**		

METHOD OF FINANCING	**Exp 2018**	**Exp 2019**	**Bud 2020**
666 Appropriated Receipts			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-19 GAA)	$8,000	$7,225	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$0	$8,000
RIDER APPROPRIATION			
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	$3,666	$0	$0
TOTAL, **Appropriated Receipts**	**$11,666**	**$7,225**	**$8,000**
TOTAL, ALL **OTHER FUNDS**	**$134,266**	**$129,825**	**$130,600**
GRAND TOTAL	**$2,075,010**	**$2,077,175**	**$2,213,235**
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-19 GAA)	20.5	20.5	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	20.5
TOTAL, ADJUSTED FTES	**20.5**	**20.5**	**20.5**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**0.0**	**0.0**

Agency code: **229**   Agency name: **Ninth Court of Appeals District, Beaumont**

OBJECT OF EXPENSE		EXP 2018	EXP 2019	BUD 2020
1001	SALARIES AND WAGES	$1,973,154	$1,989,983	$2,105,679
1002	OTHER PERSONNEL COSTS	$98,576	$85,519	$105,468
2009	OTHER OPERATING EXPENSE	$3,280	$1,673	$2,088
	Agency Total	**$2,075,010**	**$2,077,175**	**$2,213,235**

Agency code: **229**   Agency name: **Ninth Court of Appeals District, Beaumont**

Goal/ *Objective* / OUTCOME	Exp 2018	Exp 2019	Bud2020
1 Appellate Court Operations			
1 *Appellate Court Operations*			
KEY **1 Clearance Rate**	100.00 %	102.00 %	100.00 %
KEY **2 Percentage of Cases Under Submission for Less Than One Year**	100.00 %	99.55 %	100.00 %
KEY **3 Percentage of Cases Pending for Less Than Two Years**	100.00 %	99.93 %	100.00 %

Agency code: **229**   Agency name: **Ninth Court of Appeals District, Beaumont**

GOAL: 1   Appellate Court Operations

OBJECTIVE: 1   Appellate Court Operations   Service Categories:

STRATEGY: 1   Appellate Court Operations   Service: 01   Income: A.2   Age: B.3

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
	1 Number of Civil Cases Disposed	223.00	213.00	225.00
	2 Number of Criminal Cases Disposed	252.00	232.00	235.00
Explanatory/Input Measures:				
	1 Number of Civil Cases Filed	247.00	224.00	225.00
	2 Number of Criminal Cases Filed	261.00	202.00	215.00
	3 Number of Cases Transferred in	1.00	10.00	20.00
	4 Number of Cases Transferred out	17.00	1.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	$1,973,154	$1,989,983	$1,378,879
1002	OTHER PERSONNEL COSTS	$98,576	$85,519	$70,330
2009	OTHER OPERATING EXPENSE	$3,280	$1,673	$2,088
TOTAL, OBJECT OF EXPENSE		**$2,075,010**	**$2,077,175**	**$1,451,297**
Method of Financing:				
1	General Revenue Fund	$1,940,744	$1,947,350	$1,443,297
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,940,744**	**$1,947,350**	**$1,443,297**
Method of Financing:				
573	Judicial Fund	$122,600	$122,600	$0
666	Appropriated Receipts	$11,666	$7,225	$8,000
SUBTOTAL, MOF (OTHER FUNDS)		**$134,266**	**$129,825**	**$8,000**
TOTAL, METHOD OF FINANCE :		**$2,075,010**	**$2,077,175**	**$1,451,297**
FULL TIME EQUIVALENT POSITIONS:		**20.5**	**20.5**	**16.5**

Agency code: **229**   Agency name: **Ninth Court of Appeals District, Beaumont**

GOAL: 1   Appellate Court Operations

OBJECTIVE: 1   Appellate Court Operations   Service Categories:

STRATEGY: 2   Appellate Justice Salaries. Estimated and Nontransferable   Service: NA   Income: NA   Age: NA

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	$0	$0	$726,800
1002	OTHER PERSONNEL COSTS	$0	$0	$35,138
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$761,938**
Method of Financing:				
1	General Revenue Fund	$0	$0	$639,338
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$639,338**
Method of Financing:				
573	Judicial Fund	$0	$0	$122,600
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$0**	**$122,600**
TOTAL, METHOD OF FINANCE :		**$0**	**$0**	**$761,938**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**4.0**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$2,075,010	$2,077,175	$2,213,235
METHODS OF FINANCE :	$2,075,010	$2,077,175	$2,213,235
FULL TIME EQUIVALENT POSITIONS:	20.5	20.5	20.5