

**Operating Budget**

**For Fiscal Year 2020**

**Submitted to the  
Office of the Governor, Budget Division,  
and the Legislative Budget Board**

**by**

**Thirteenth Court of Appeals, Corpus Christi – Edinburg, Texas**

**November 22, 2019  
Revised December 17, 2019**

**THIRTEENTH COURT OF APPEALS, CORPUS CHRISTI – EDINBURG, TEXAS**

**OPERATING BUDGET FOR FISCAL YEAR 2020**

**TABLE OF CONTENTS**

CERTIFICATE OF DUAL SUBMISSION..... 1.A. PAGE 1

BUDGET OVERVIEW ..... 1.B. PAGE 1

SUMMARY OF BUDGET BY STRATEGY ..... 2.A. PAGE 1,2

SUMMARY OF BUDGET BY METHOD OF FINANCE ..... 2.B. PAGE 1-3

SUMMARY OF BUDGET BY OBJECT OF EXPENSE..... 2.C. PAGE 1

SUMMARY OF BUDGET BY OBJECTIVE OUTCOMES..... 2.D. PAGE 1

STRATEGY LEVEL DETAIL.....3.A. PAGE 1-4

PART 1 BUDGETARY IMPACTS RELATED TO RECENTLY ENACTED STATE LEGISLATION.....4.F. PAGE 1

PART 2 SUMMARY OF COSTS RELATED TO RECENTLY ENACTED STATE LEGISLATION .....4.F. PAGE 1



## 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-sixth Legislature, Regular Session, 2019.

#### Chief Executive Office or Presiding Judge

A handwritten signature in blue ink, appearing to read "Dori Contreras".

Signature

**Dori Contreras**

Printed Name

**Chief Justice**

Title

December 17, 2019

Date

#### Board or Commission Chair

Signature

Printed Name

Title

Date

#### Chief Financial Officer

Signature

Printed Name

Title

Date

**Budget Overview**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
<b>Goal: 1. Appellate Court Operations</b>										
1.1.1. Appellate Court Operations	2,260,223	2,062,785			47,618	46,000	2,307,841	2,108,785		
1.1.2. Appellate Justice Salaries	664,748	896,432			162,578	182,900	827,326	1,079,332		
<b>Total, Goal</b>	<b>2,924,971</b>	<b>2,959,217</b>			<b>210,196</b>	<b>228,900</b>	<b>3,135,167</b>	<b>3,188,117</b>		
<b>Total, Agency</b>	<b>2,924,971</b>	<b>2,959,217</b>			<b>210,196</b>	<b>228,900</b>	<b>3,135,167</b>	<b>3,188,117</b>		
<b>Total FTEs</b>							<b>30.3</b>	<b>31.0</b>		

2.A. Summary of Budget By Strategy

DATE : 12/17/2019

TIME : 3:09:37PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$1,887,770	\$2,307,841	\$2,108,785
2 APPELLATE JUSTICE SALARIES	\$945,387	\$827,326	\$1,079,332
<b>TOTAL, GOAL 1</b>	<b>\$2,833,157</b>	<b>\$3,135,167</b>	<b>\$3,188,117</b>

**2.A. Summary of Budget By Strategy**

DATE : 12/17/2019

TIME : 3:09:37PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 233

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2018</b>	<b>EXP 2019</b>	<b>BUD 2020</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$2,604,595	\$2,924,971	\$2,959,217
	<b>\$2,604,595</b>	<b>\$2,924,971</b>	<b>\$2,959,217</b>
<b>Other Funds:</b>			
573 Judicial Fund	\$182,900	\$162,578	\$182,900
666 Appropriated Receipts	\$9,662	\$11,618	\$10,000
777 Interagency Contracts	\$36,000	\$36,000	\$36,000
	<b>\$228,562</b>	<b>\$210,196</b>	<b>\$228,900</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,833,157</b>	<b>\$3,135,167</b>	<b>\$3,188,117</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>31.4</b>	<b>30.3</b>	<b>31.0</b>

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/17/2019  
 TIME: 3:12:44PM

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u> General Revenue Fund</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$2,816,011	\$2,816,012	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$2,816,011
Art IX, Sec 18.25, Contingency on HB 2384	\$0	\$0	\$(753,226)
Art IX, Sec 18.25, Contingency on HB 2384	\$0	\$0	\$896,432
<b>Comments:</b> Strategy A.1.2, is an estimated and nontransferable appropriation. Includes additional \$10,502 for 1% ERS contribution. There was a salary difference based on judicial service for two justices and because a justice resigned and a new justice was appointed.			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(102,457)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Strategy A.1.1., Appellate Court Operations (2018-19 GAA)	\$(211,416)	\$211,416	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$2,604,595</b>	<b>\$2,924,971</b>	<b>\$2,959,217</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$2,604,595</b>	<b>\$2,924,971</b>	<b>\$2,959,217</b>

**OTHER FUNDS**

**573 Judicial Fund No. 573**

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2018-19 GAA)	\$182,900	\$182,900	\$0
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**2.B. Summary of Budget By Method of Finance**  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/17/2019  
TIME: 3:12:44PM

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

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$182,900
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$(20,322)	\$0
	<b>Comments:</b> Lapsed due to Judicial Vacancy			
<b>TOTAL,</b>	<b>Judicial Fund No. 573</b>	<b>\$182,900</b>	<b>\$162,578</b>	<b>\$182,900</b>
<b>666</b>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$10,000	\$10,000	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$10,000
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2018-2019 GAA)	\$0	\$1,618	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$(338)	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$9,662</b>	<b>\$11,618</b>	<b>\$10,000</b>
<b>777</b>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$36,000	\$36,000	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$36,000
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/17/2019**  
 TIME: **3:12:44PM**

Agency code: **233**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$228,562</b>	<b>\$210,196</b>	<b>\$228,900</b>
<b>GRAND TOTAL</b>	<b>\$2,833,157</b>	<b>\$3,135,167</b>	<b>\$3,188,117</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-19 GAA)	32.0	32.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	32.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(0.6)	(1.7)	(1.0)
<b>TOTAL, ADJUSTED FTES</b>	<b>31.4</b>	<b>30.3</b>	<b>31.0</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**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/17/2019**  
 TIME: **3:13:16PM**

Agency code: **233**

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

<b>OBJECT OF EXPENSE</b>	<b>EXP 2018</b>	<b>EXP 2019</b>	<b>BUD 2020</b>
1001 SALARIES AND WAGES	\$2,674,361	\$2,780,359	\$3,055,637
1002 OTHER PERSONNEL COSTS	\$108,235	\$272,184	\$96,394
2001 PROFESSIONAL FEES AND SERVICES	\$9,914	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$2,993	\$8,922	\$4,000
2004 UTILITIES	\$233	\$2,951	\$1,680
2005 TRAVEL	\$12,441	\$13,434	\$6,000
2007 RENT - MACHINE AND OTHER	\$13,311	\$10,191	\$0
2009 OTHER OPERATING EXPENSE	\$11,669	\$47,126	\$24,406
<b>Agency Total</b>	<b>\$2,833,157</b>	<b>\$3,135,167</b>	<b>\$3,188,117</b>

**2.D. Summary of Budget By Objective Outcomes**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/17/2019  
 Time: 3:13:43PM

Agency code: 233

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

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
1 Appellate Court Operations			
1 Appellate Court Operations			
<b>KEY 1 Clearance Rate</b>	102.31 %	101.17 %	100.00 %
<b>KEY 2 Percentage of Cases Under Submission for Less Than One Year</b>	99.28 %	98.84 %	100.00 %
<b>KEY 3 Percentage of Cases Pending for Less Than Two Years</b>	99.71 %	99.82 %	100.00 %

3.A. Strategy Level Detail

DATE: 12/17/2019

TIME: 3:14:09PM

86th Regular Session, Fiscal Year 2020 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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
1	Number of Civil Cases Disposed	421.00	403.00	432.00
2	Number of Criminal Cases Disposed	463.00	375.00	405.00
<b>Explanatory/Input Measures:</b>				
1	Number of Civil Cases Filed	402.00	385.00	385.00
2	Number of Criminal Cases Filed	390.00	300.00	300.00
3	Number of Cases Transferred in	74.00	85.00	152.00
4	Number of Cases Transferred out	2.00	1.00	0.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,747,861	\$1,973,151	\$2,005,437
1002	OTHER PERSONNEL COSTS	\$89,348	\$252,066	\$67,262
2001	PROFESSIONAL FEES AND SERVICES	\$9,914	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,993	\$8,922	\$4,000
2004	UTILITIES	\$233	\$2,951	\$1,680
2005	TRAVEL	\$12,441	\$13,434	\$6,000
2007	RENT - MACHINE AND OTHER	\$13,311	\$10,191	\$0
2009	OTHER OPERATING EXPENSE	\$11,669	\$47,126	\$24,406
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,887,770</b>	<b>\$2,307,841</b>	<b>\$2,108,785</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,842,108	\$2,260,223	\$2,062,785
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,842,108</b>	<b>\$2,260,223</b>	<b>\$2,062,785</b>
<b>Method of Financing:</b>				
573	Judicial Fund	\$0	\$0	\$0

**3.A. Strategy Level Detail**

DATE: 12/17/2019

TIME: 3:14:09PM

86th Regular Session, Fiscal Year 2020 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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
666	Appropriated Receipts	\$9,662	\$11,618	\$10,000
777	Interagency Contracts	\$36,000	\$36,000	\$36,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$45,662</b>	<b>\$47,618</b>	<b>\$46,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,887,770</b>	<b>\$2,307,841</b>	<b>\$2,108,785</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>25.4</b>	<b>24.3</b>	<b>25.0</b>

3.A. Strategy Level Detail

DATE: 12/17/2019

TIME: 3:14:09PM

86th Regular Session, Fiscal Year 2020 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: 2 Appellate Justice Salaries. Estimated and Nontransferable

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$926,500	\$807,208	\$1,050,200
1002	OTHER PERSONNEL COSTS	\$18,887	\$20,118	\$29,132
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$945,387</b>	<b>\$827,326</b>	<b>\$1,079,332</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$762,487	\$664,748	\$896,432
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$762,487</b>	<b>\$664,748</b>	<b>\$896,432</b>
<b>Method of Financing:</b>				
573	Judicial Fund	\$182,900	\$162,578	\$182,900
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$182,900</b>	<b>\$162,578</b>	<b>\$182,900</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$945,387</b>	<b>\$827,326</b>	<b>\$1,079,332</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**3.A. Strategy Level Detail**

DATE: 12/17/2019

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:14:09PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$2,833,157</b>	<b>\$3,135,167</b>	<b>\$3,188,117</b>
<b>METHODS OF FINANCE :</b>	<b>\$2,833,157</b>	<b>\$3,135,167</b>	<b>\$3,188,117</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>31.4</b>	<b>30.3</b>	<b>31.0</b>

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/17/2019  
 TIME: 3:14:40PM

Agency code: 233

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

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
<b>Expanded or New Initiative:</b>						
	1.Appellate Justice Salaries					
<b>Legal Authority for Item:</b>						
Article IX, Sec 18.25, Contingency on HB 2384						
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>						
New Strategy for Judicial Salaries						
<b>State Budget by Program:</b>						
	A.1.2					
<b>IT Component:</b>						
	No					
<b>Involve Contracts &gt; \$50,000:</b>						
	No					
<b>Objects of Expense</b>						
<b>Strategy: 1-1-1 APPELLATE COURT OPERATIONS</b>						
1001	SALARIES AND WAGES	\$0	\$132,704	\$141,686	\$141,686	\$141,686
1002	OTHER PERSONNEL COSTS	\$0	\$10,502	\$10,592	\$10,592	\$10,592
	<b>SUBTOTAL, Strategy 1-1-1</b>	<b>\$0</b>	<b>\$143,206</b>	<b>\$152,278</b>	<b>\$152,278</b>	<b>\$152,278</b>
	<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$143,206</b>	<b>\$152,278</b>	<b>\$152,278</b>	<b>\$152,278</b>
<b>Method of Financing</b>						
<b>GENERAL REVENUE FUNDS</b>						
<b>Strategy: 1-1-1 APPELLATE COURT OPERATIONS</b>						
1	General Revenue Fund	\$0	\$143,206	\$152,278	\$152,278	\$152,278
	<b>SUBTOTAL, Strategy 1-1-1</b>	<b>\$0</b>	<b>\$143,206</b>	<b>\$152,278</b>	<b>\$152,278</b>	<b>\$152,278</b>
	<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$143,206</b>	<b>\$152,278</b>	<b>\$152,278</b>	<b>\$152,278</b>
	<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$143,206</b>	<b>\$152,278</b>	<b>\$152,278</b>	<b>\$152,278</b>

**4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/17/2019  
 TIME: 3:15:04PM

Agency code: 233

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

ITEM EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1 Appellate Justice Salaries	\$0	\$143,206	\$152,278	\$152,278	\$152,278
<b>Total, Cost Related to Expanded or New Initiatives</b>	<b>\$0</b>	<b>\$143,206</b>	<b>\$152,278</b>	<b>\$152,278</b>	<b>\$152,278</b>
<b>METHOD OF FINANCING</b>					
GENERAL REVENUE FUNDS	\$0	\$143,206	\$152,278	\$152,278	\$152,278
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$143,206</b>	<b>\$152,278</b>	<b>\$152,278</b>	<b>\$152,278</b>

**FULL-TIME-EQUIVALENTS (FTES):**