

**Operating Budget
for Fiscal Year 2022**

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

by

Fourteenth Court of Appeals

December 1, 2021



CERTIFICATE

Agency Name: Fourteenth 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-seventh Legislature, Regular Session, 2021.

Chief Executive Office or Presiding Judge


Signature

Tracy Christopher
Printed Name

Chief Justice
Title

December 1, 2021
Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Signature

Christopher A. Prine
Printed Name

Clerk of the Court

December 1, 2021
Date

TABLE OF CONTENTS

Summary of Budget By Strategy..... II. A.1-2

Summary of Budget By Method of Finance.....II. B.1-3

Summary of Budget By Object of Expense.....II. C. 1

Summary of Objective Outcomes.....II. D. 1

Strategy-Level Detail.....III. A.1-4

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

234 Fourteenth Court of Appeals District, Houston

	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	3,262,302	3,256,679			249,535	178,543	3,511,837	3,435,222		
1.1.2. Appellate Justice Salaries	1,250,120	1,258,075			273,350	273,350	1,523,470	1,531,425		
Total, Goal	4,512,422	4,514,754			522,885	451,893	5,035,307	4,966,647		
Total, Agency	4,512,422	4,514,754			522,885	451,893	5,035,307	4,966,647		
Total FTEs									40.1	44.0

2.A. Summary of Budget By Strategy

DATE : 11/18/2021

TIME : 9:07:37AM

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

Agency code: 234 Agency name: Fourteenth Court of Appeals District, Houston

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$3,490,615	\$3,511,837	\$3,435,222
2 APPELLATE JUSTICE SALARIES	\$1,525,395	\$1,523,470	\$1,531,425
TOTAL, GOAL 1	\$5,016,010	\$5,035,307	\$4,966,647

2.A. Summary of Budget By Strategy

DATE : 11/18/2021

TIME : 9:07:37AM

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

Agency code: 234 Agency name: Fourteenth Court of Appeals District, Houston

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
General Revenue Funds:			
1 General Revenue Fund	\$4,502,902	\$4,512,422	\$4,514,754
	\$4,502,902	\$4,512,422	\$4,514,754
Other Funds:			
573 Judicial Fund	\$273,350	\$273,350	\$273,350
666 Appropriated Receipts	\$16,212	\$15,871	\$11,539
777 Interagency Contracts	\$223,546	\$233,664	\$167,004
	\$513,108	\$522,885	\$451,893
TOTAL, METHOD OF FINANCING	\$5,016,010	\$5,035,307	\$4,966,647
FULL TIME EQUIVALENT POSITIONS	39.7	40.1	44.0

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: 11/18/2021
TIME: 9:08:09AM

Agency code: 234 Agency name: Fourteenth Court of Appeals District, Houston

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$4,492,599	\$4,492,600	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$4,522,967
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Strategy A.1.2.,Appellate Judge Salaries (2020-21 GAA)	\$16,124	\$14,200	\$0
<i>LAPSED APPROPRIATIONS</i>			
Strategy A.1.1.,Appellate Court Operations	\$(199)	\$0	\$0
Strategy A.1.2.,Appellate Judge Salaries (2022-23 GAA)	\$0	\$0	\$(8,213)
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Strategy A.1.1.,Appellate Court Operations	\$(5,622)	\$5,622	\$0
TOTAL, General Revenue Fund	\$4,502,902	\$4,512,422	\$4,514,754
TOTAL, ALL GENERAL REVENUE	\$4,502,902	\$4,512,422	\$4,514,754

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)	\$273,350	\$273,350	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$273,350

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: 11/18/2021
 TIME: 9:08:09AM

Agency code: 234		Agency name: Fourteenth Court of Appeals District, Houston		
METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
TOTAL,	Judicial Fund No. 573			
		\$273,350	\$273,350	\$273,350
<u>666</u>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$11,539	\$11,539	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$11,539
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$4,673	\$4,332	\$0
TOTAL,	Appropriated Receipts	\$16,212	\$15,871	\$11,539
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$167,004	\$167,004	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$167,004
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$56,542	\$66,660	\$0
TOTAL,	Interagency Contracts	\$223,546	\$233,664	\$167,004
TOTAL, ALL	OTHER FUNDS	\$513,108	\$522,885	\$451,893
GRAND TOTAL		\$5,016,010	\$5,035,307	\$4,966,647

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: 11/18/2021
TIME: 9:08:09AM

Agency code: 234 Agency name: Fourteenth Court of Appeals District, Houston

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	44.0	44.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	44.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(4.3)	(3.9)	0.0
TOTAL, ADJUSTED FTES	39.7	40.1	44.0

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: 11/18/2021
 TIME: 9:08:42AM

Agency code: 234		Agency name: Fourteenth Court of Appeals District, Houston		
OBJECT OF EXPENSE		EXP 2020	EXP 2021	BUD 2022
1001	SALARIES AND WAGES	\$4,469,956	\$4,439,173	\$4,524,265
1002	OTHER PERSONNEL COSTS	\$293,268	\$341,800	\$194,880
2001	PROFESSIONAL FEES AND SERVICES	\$2,498	\$2,262	\$1,248
2003	CONSUMABLE SUPPLIES	\$1,240	\$2,643	\$1,200
2004	UTILITIES	\$4,389	\$4,390	\$3,200
2005	TRAVEL	\$400	\$0	\$500
2006	RENT - BUILDING	\$39,960	\$39,960	\$39,960
2007	RENT - MACHINE AND OTHER	\$0	\$420	\$0
2009	OTHER OPERATING EXPENSE	\$204,299	\$204,659	\$201,394
	Agency Total	\$5,016,010	\$5,035,307	\$4,966,647

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 : 11/18/2021
 Time: 9:09:08AM

Agency code: 234

Agency name: Fourteenth Court of Appeals District, Houston

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
1 Appellate Court Operations			
<i>1 Appellate Court Operations</i>			
KEY 1 Clearance Rate	100.37 %	119.69 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	97.45 %	96.35 %	99.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	99.32 %	98.53 %	99.00 %

3.A. Strategy Level Detail

DATE: 11/18/2021

TIME: 9:03:03AM

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

Agency code: 234 Agency name: Fourteenth Court of Appeals District, Houston

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	665.00	656.00	712.00
2	Number of Criminal Cases Disposed	427.00	353.00	400.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	570.00	546.00	600.00
2	Number of Criminal Cases Filed	284.00	218.00	325.00
3	Number of Cases Transferred in	83.00	5.00	5.00
4	Number of Cases Transferred out	25.00	57.00	45.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,988,272	\$2,953,190	\$3,027,465
1002	OTHER PERSONNEL COSTS	\$250,584	\$305,340	\$161,282
2001	PROFESSIONAL FEES AND SERVICES	\$2,498	\$2,262	\$1,248
2003	CONSUMABLE SUPPLIES	\$1,240	\$2,643	\$1,200
2004	UTILITIES	\$4,389	\$4,390	\$3,200
2005	TRAVEL	\$400	\$0	\$500
2006	RENT - BUILDING	\$39,960	\$39,960	\$39,960
2007	RENT - MACHINE AND OTHER	\$0	\$420	\$0
2009	OTHER OPERATING EXPENSE	\$203,272	\$203,632	\$200,367
TOTAL, OBJECT OF EXPENSE		\$3,490,615	\$3,511,837	\$3,435,222
Method of Financing:				
1	General Revenue Fund	\$3,250,857	\$3,262,302	\$3,256,679
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,250,857	\$3,262,302	\$3,256,679

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/18/2021

TIME: 9:03:03AM

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

Agency code: 234 Agency name: Fourteenth Court of Appeals District, Houston

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
666	Appropriated Receipts	\$16,212	\$15,871	\$11,539
777	Interagency Contracts	\$223,546	\$233,664	\$167,004
SUBTOTAL, MOF (OTHER FUNDS)		\$239,758	\$249,535	\$178,543
TOTAL, METHOD OF FINANCE :		\$3,490,615	\$3,511,837	\$3,435,222
FULL TIME EQUIVALENT POSITIONS:		30.7	31.1	35.0

3.A. Strategy Level Detail

DATE: 11/18/2021

TIME: 9:03:03AM

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

Agency code: 234 Agency name: Fourteenth Court of Appeals District, Houston

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	\$1,481,684	\$1,485,983	\$1,496,800
1002	OTHER PERSONNEL COSTS	\$42,684	\$36,460	\$33,598
2009	OTHER OPERATING EXPENSE	\$1,027	\$1,027	\$1,027
TOTAL, OBJECT OF EXPENSE		\$1,525,395	\$1,523,470	\$1,531,425
Method of Financing:				
1	General Revenue Fund	\$1,252,045	\$1,250,120	\$1,258,075
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,252,045	\$1,250,120	\$1,258,075
Method of Financing:				
573	Judicial Fund	\$273,350	\$273,350	\$273,350
SUBTOTAL, MOF (OTHER FUNDS)		\$273,350	\$273,350	\$273,350
TOTAL, METHOD OF FINANCE :		\$1,525,395	\$1,523,470	\$1,531,425
FULL TIME EQUIVALENT POSITIONS:		9.0	9.0	9.0

3.A. Strategy Level Detail

DATE: 11/18/2021

TIME: 9:03:03AM

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$5,016,010	\$5,035,307	\$4,966,647
METHODS OF FINANCE :	\$5,016,010	\$5,035,307	\$4,966,647
FULL TIME EQUIVALENT POSITIONS:	39.7	40.1	44.0