

Operating Budget

For Fiscal Year 2022

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

by

Ninth Court of Appeals, Beaumont, Texas

Submitted December 14, 2021

Amended February 8, 2022

NINTH COURT OF APPEALS, BEAUMONT, TEXAS
OPERATING BUDGET FOR FISCAL YEAR 2022

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CERTIFICATE

Title

Agency Name Ninth Court of Appeals (229)

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 and Policy 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 Senate Bill 1, Article IX, Section 7.01, Eighty-seventh Legislature, Regular Session, 2021.

Chief Executive Officer or Presiding Judge

Signature

W. Scott Golemon

Printed Name

Chief Justice

February 8, 2022

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Signature

Printed Name

Title

Date

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

229 Ninth Court of Appeals District, Beaumont

	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	1,452,098	1,443,297					8,127	8,000	1,460,225	1,451,297
1.1.2. Appellate Justice Salaries	611,741	608,042					122,600	122,600	734,341	730,642
Total, Goal	2,063,839	2,051,339					130,727	130,600	2,194,566	2,181,939
Total, Agency	2,063,839	2,051,339					130,727	130,600	2,194,566	2,181,939
Total FTEs									19.5	19.0

2.A. Summary of Budget By Strategy

DATE : 2/16/2022

TIME : 11:15:25AM

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

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

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$1,440,962	\$1,460,225	\$1,451,297
2 APPELLATE JUSTICE SALARIES	\$754,670	\$734,341	\$730,642
TOTAL, GOAL 1	\$2,195,632	\$2,194,566	\$2,181,939

2.A. Summary of Budget By Strategy

DATE : 2/16/2022

TIME : 11:15:25AM

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

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

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
General Revenue Funds:			
1 General Revenue Fund	\$2,065,572	\$2,063,839	\$2,051,339
	\$2,065,572	\$2,063,839	\$2,051,339
Other Funds:			
573 Judicial Fund	\$122,600	\$122,600	\$122,600
666 Appropriated Receipts	\$7,460	\$8,127	\$8,000
	\$130,060	\$130,727	\$130,600
TOTAL, METHOD OF FINANCING	\$2,195,632	\$2,194,566	\$2,181,939
FULL TIME EQUIVALENT POSITIONS	20.5	19.5	19.0

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: **2/16/2022**
 TIME: **11:15:57AM**

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

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)	\$2,075,367	\$2,075,367	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$2,082,635
	<i>LAPSED APPROPRIATIONS</i>			
	SB 500, 86th Leg, Regular Session	\$0	\$(994)	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$(31,296)
	Comments: A.1.2, Appellate Judge Salaries (2022-23 GAA)			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(20,329)	\$0
	Comments: A.1.2, Appellate Judge Salaries (2020-21 GAA)			
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	SB 500, 86th Leg, Regular Session	\$(9,795)	\$9,795	\$0
	Comments: UB from FY20 - FY21			
TOTAL,	General Revenue Fund	\$2,065,572	\$2,063,839	\$2,051,339
TOTAL, ALL	GENERAL REVENUE	\$2,065,572	\$2,063,839	\$2,051,339

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

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: **2/16/2022**
 TIME: **11:15:57AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Regular Appropriations from MOF Table (2020-21 GAA)	\$122,600	\$122,600	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$122,600
TOTAL, Judicial Fund No. 573	\$122,600	\$122,600	\$122,600
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$8,000	\$8,000	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$8,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$0	\$127	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$(540)	\$0	\$0
TOTAL, Appropriated Receipts	\$7,460	\$8,127	\$8,000
TOTAL, ALL OTHER FUNDS	\$130,060	\$130,727	\$130,600
GRAND TOTAL	\$2,195,632	\$2,194,566	\$2,181,939

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: **2/16/2022**
 TIME: **11:15:57AM**

Agency code: **229**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	20.5	20.5	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	20.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number over (below) Cap	0.0	(1.0)	0.0
Unauthorized Number over (below) Cap	0.0	0.0	(1.5)
TOTAL, ADJUSTED FTES	20.5	19.5	19.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

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: **2/16/2022**
 TIME: **11:16:23AM**

Agency code: **229**

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

OBJECT OF EXPENSE	EXP 2020	EXP 2021	BUD 2022
1001 SALARIES AND WAGES	\$2,105,991	\$1,984,833	\$2,049,721
1002 OTHER PERSONNEL COSTS	\$67,140	\$181,027	\$122,618
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$602	\$0
2009 OTHER OPERATING EXPENSE	\$22,501	\$28,104	\$9,600
Agency Total	\$2,195,632	\$2,194,566	\$2,181,939

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 : 2/16/2022
 Time: 11:16:51AM

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

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
KEY 1 Clearance Rate	102.00 %	109.00 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	100.00 %	100.00 %	100.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	100.00 %	99.00 %	100.00 %

3.A. Strategy Level Detail

DATE: 2/16/2022
 TIME: 11:17:24AM

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

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

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	192.00	213.00	225.00
2	Number of Criminal Cases Disposed	199.00	166.00	235.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	214.00	210.00	225.00
2	Number of Criminal Cases Filed	147.00	101.00	215.00
3	Number of Cases Transferred in	23.00	34.00	20.00
4	Number of Cases Transferred out	0.00	0.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,379,191	\$1,278,900	\$1,345,159
1002	OTHER PERSONNEL COSTS	\$39,270	\$159,417	\$104,138
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$602	\$0
2009	OTHER OPERATING EXPENSE	\$22,501	\$21,306	\$2,000
TOTAL, OBJECT OF EXPENSE		\$1,440,962	\$1,460,225	\$1,451,297
Method of Financing:				
1	General Revenue Fund	\$1,433,502	\$1,452,098	\$1,443,297
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,433,502	\$1,452,098	\$1,443,297
Method of Financing:				
666	Appropriated Receipts	\$7,460	\$8,127	\$8,000
SUBTOTAL, MOF (OTHER FUNDS)		\$7,460	\$8,127	\$8,000
TOTAL, METHOD OF FINANCE :		\$1,440,962	\$1,460,225	\$1,451,297
FULL TIME EQUIVALENT POSITIONS:		16.5	15.5	15.0

3.A. Strategy Level Detail

DATE: 2/16/2022
 TIME: 11:17:24AM

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

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

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	\$726,800	\$705,933	\$704,562
1002	OTHER PERSONNEL COSTS	\$27,870	\$21,610	\$18,480
2009	OTHER OPERATING EXPENSE	\$0	\$6,798	\$7,600
TOTAL, OBJECT OF EXPENSE		\$754,670	\$734,341	\$730,642
Method of Financing:				
1	General Revenue Fund	\$632,070	\$611,741	\$608,042
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$632,070	\$611,741	\$608,042
Method of Financing:				
573	Judicial Fund	\$122,600	\$122,600	\$122,600
SUBTOTAL, MOF (OTHER FUNDS)		\$122,600	\$122,600	\$122,600
TOTAL, METHOD OF FINANCE :		\$754,670	\$734,341	\$730,642
FULL TIME EQUIVALENT POSITIONS:		4.0	4.0	4.0

3.A. Strategy Level Detail

DATE: 2/16/2022

TIME: 11:17:24AM

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,195,632	\$2,194,566	\$2,181,939
METHODS OF FINANCE :	\$2,195,632	\$2,194,566	\$2,181,939
FULL TIME EQUIVALENT POSITIONS:	20.5	19.5	19.0