

**Operating Budget
for Fiscal Year 2014**

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

by

Fourteenth Court of Appeals

December 1, 2013

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II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/22/2013
TIME : 11:21:54AM

Agency code: 234

Agency name: Fourteenth Court of Appeals District, Houston

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$3,639,615	\$3,988,102	\$4,378,609
TOTAL, GOAL 1	\$3,639,615	\$3,988,102	\$4,378,609

II.A. SUMMARY OF BUDGET BY STRATEGY
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/22/2013
 TIME : 11:21:59AM

Agency code: 234

Agency name: Fourteenth Court of Appeals District, Houston

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
General Revenue Funds:			
1 General Revenue Fund	\$3,294,904	\$3,560,520	\$3,939,190
	\$3,294,904	\$3,560,520	\$3,939,190
Other Funds:			
573 Judicial Fund	\$267,493	\$273,350	\$273,350
666 Appropriated Receipts	\$34,718	\$35,052	\$11,539
777 Interagency Contracts	\$42,500	\$119,180	\$154,530
	\$344,711	\$427,582	\$439,419
TOTAL, METHOD OF FINANCING	\$3,639,615	\$3,988,102	\$4,378,609
FULL TIME EQUIVALENT POSITIONS	43.0	43.0	44.0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013
 TIME: 11:22:24AM

Agency code: 234

Agency name: Fourteenth Court of Appeals District, Houston

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$3,427,713	\$3,427,711	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$3,790,690
<i>TRANSFERS</i>			
Sec.11, Article IV Special Provisions, Appn Judicial Compensation	\$0	\$0	\$148,500
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2012-13 GAA)	\$(132,809)	\$132,809	\$0
TOTAL, General Revenue Fund	\$3,294,904	\$3,560,520	\$3,939,190
TOTAL, ALL GENERAL REVENUE	\$3,294,904	\$3,560,520	\$3,939,190
<u>OTHER FUNDS</u>			
<u>573</u> Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$273,350	\$273,350	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$273,350
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table - D/S Remaining (2012-13 GAA)	\$(5,857)	\$0	\$0
TOTAL, Judicial Fund No. 573	\$267,493	\$273,350	\$273,350

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/22/2013**
 TIME: **11:22:29AM**

Agency code: **234**

Agency name: **Fourteenth Court of Appeals District, Houston**

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$11,539	\$11,539	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$11,539
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$23,179	\$23,513	\$0
TOTAL, Appropriated Receipts	\$34,718	\$35,052	\$11,539
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$42,500	\$42,500	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$42,500
<i>TRANSFERS</i>			
Sec 22.202(f) Tex Govt Code MOU between 1st and 14th COA	\$0	\$76,680	\$112,030
TOTAL, Interagency Contracts	\$42,500	\$119,180	\$154,530
TOTAL, ALL OTHER FUNDS	\$344,711	\$427,582	\$439,419
GRAND TOTAL	\$3,639,615	\$3,988,102	\$4,378,609

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/22/2013**
 TIME: **11:22:29AM**

Agency code: **234**

Agency name: **Fourteenth Court of Appeals District, Houston**

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	43.0	43.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	44.0
TOTAL, ADJUSTED FTES	43.0	43.0	44.0
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/22/2013**
TIME: **11:22:39AM**

Agency code: **234**

Agency name: **Fourteenth Court of Appeals District, Houston**

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$3,318,793	\$3,458,413	\$3,979,182
1002 OTHER PERSONNEL COSTS	\$123,778	\$214,952	\$67,730
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,248	\$1,362
2003 CONSUMABLE SUPPLIES	\$9,395	\$23,012	\$16,637
2005 TRAVEL	\$4,212	\$3,442	\$8,451
2006 RENT - BUILDING	\$37,800	\$40,592	\$45,388
2009 OTHER OPERATING EXPENSE	\$145,637	\$246,443	\$259,859
Agency Total	\$3,639,615	\$3,988,102	\$4,378,609

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/22/2013
Time: 11:22:03AM

Agency code: 234

Agency name: Fourteenth Court of Appeals District, Houston

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Bud2014
1 Appellate Court Operations			
1 Appellate Court Operations			
KEY 1 Clearance Rate	101.30 %	100.60 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	99.30 %	99.50 %	100.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	99.80 %	99.80 %	100.00 %

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013
 TIME: 11:22:13AM

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

GOAL: 1 Appellate Court Operations Statewide Goal/Benchmark: 0 0
 OBJECTIVE: 1 Appellate Court Operations Service Categories:
 STRATEGY: 1 Appellate Court Operations Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,318,793	\$3,458,413	\$3,979,182
1002	OTHER PERSONNEL COSTS	\$123,778	\$214,952	\$67,730
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,248	\$1,362
2003	CONSUMABLE SUPPLIES	\$9,395	\$23,012	\$16,637
2005	TRAVEL	\$4,212	\$3,442	\$8,451
2006	RENT - BUILDING	\$37,800	\$40,592	\$45,388
2009	OTHER OPERATING EXPENSE	\$145,637	\$246,443	\$259,859
TOTAL, OBJECT OF EXPENSE		\$3,639,615	\$3,988,102	\$4,378,609
Method of Financing:				
1	General Revenue Fund	\$3,294,904	\$3,560,520	\$3,939,190
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,294,904	\$3,560,520	\$3,939,190
Method of Financing:				
573	Judicial Fund	\$267,493	\$273,350	\$273,350
666	Appropriated Receipts	\$34,718	\$35,052	\$11,539
777	Interagency Contracts	\$42,500	\$119,180	\$154,530
SUBTOTAL, MOF (OTHER FUNDS)		\$344,711	\$427,582	\$439,419
TOTAL, METHOD OF FINANCE :		\$3,639,615	\$3,988,102	\$4,378,609
FULL TIME EQUIVALENT POSITIONS:		43.0	43.0	44.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2013
TIME: 11:22:18AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,639,615	\$3,988,102	\$4,378,609
METHODS OF FINANCE :	\$3,639,615	\$3,988,102	\$4,378,609
FULL TIME EQUIVALENT POSITIONS:	43.0	43.0	44.0