

**Operating Budget
for Fiscal Year 2016**

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

by

Fourteenth Court of Appeals

December 1, 2015

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2.A. Summary of Budget By Strategy

DATE : 11/30/2015

TIME : 10:22:30AM

84th Regular Session, Fiscal Year 2016 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 2014	EXP 2015	BUD 2016
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$4,279,522	\$4,576,097	\$4,761,376
TOTAL, GOAL 1	\$4,279,522	\$4,576,097	\$4,761,376

2.A. Summary of Budget By Strategy

DATE : 11/30/2015

TIME : 10:22:30AM

84th Regular Session, Fiscal Year 2016 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 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$3,810,868	\$4,093,856	\$4,321,927
	\$3,810,868	\$4,093,856	\$4,321,927
Other Funds:			
573 Judicial Fund	\$273,350	\$273,350	\$273,350
666 Appropriated Receipts	\$34,642	\$39,629	\$11,539
777 Interagency Contracts	\$160,662	\$169,262	\$154,560
	\$468,654	\$482,241	\$439,449
TOTAL, METHOD OF FINANCING	\$4,279,522	\$4,576,097	\$4,761,376
FULL TIME EQUIVALENT POSITIONS	44.0	44.0	47.0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 10:25:15AM

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$3,790,690	\$3,790,690	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$4,321,927
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$6,586	\$19,758	\$0
Sec. 11, Article IV Special Provisions, Appn for Judicial Compensation (2014-2015 GAA)	\$148,500	\$148,500	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Strategy A.1.1, Appellate Court Operations (2014-2015 GAA)	\$(134,908)	\$134,908	\$0
TOTAL, General Revenue Fund	\$3,810,868	\$4,093,856	\$4,321,927
TOTAL, ALL GENERAL REVENUE	\$3,810,868	\$4,093,856	\$4,321,927
<u>OTHER FUNDS</u>			
573 Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$273,350	\$273,350	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$273,350
TOTAL, Judicial Fund No. 573	\$273,350	\$273,350	\$273,350

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015

TIME: 10:25:15AM

Agency code: 234

Agency name: Fourteenth Court of Appeals District, Houston

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$11,539	\$11,539	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$11,539
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$23,103	\$28,090	\$0
TOTAL, Appropriated Receipts	\$34,642	\$39,629	\$11,539
777 Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$42,500	\$42,500	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$42,500
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$118,162	\$126,762	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2016-17 GAA)	\$0	\$0	\$116,702
<i>BASE ADJUSTMENT</i>			
Adjust Revenue Estimate	\$0	\$0	\$(4,642)
TOTAL, Interagency Contracts	\$160,662	\$169,262	\$154,560
TOTAL, ALL OTHER FUNDS	\$468,654	\$482,241	\$439,449

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015

TIME: 10:25:15AM

Agency code: 234

Agency name: Fourteenth Court of Appeals District, Houston

METHOD OF FINANCING

Exp 2014

Exp 2015

Bud 2016

GRAND TOTAL

\$4,279,522

\$4,576,097

\$4,761,376

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table
 (2014-15 GAA)

44.0

44.0

0.0

Regular Appropriations from MOF Table
 (2016-17 GAA)

0.0

0.0

47.0

TOTAL, ADJUSTED FTES

44.0

44.0

47.0

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015

TIME: 10:28:37AM

Agency code: 234

Agency name: Fourteenth Court of Appeals District, Houston

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$3,899,640	\$3,986,572	\$4,388,491
1002 OTHER PERSONNEL COSTS	\$158,008	\$245,438	\$148,629
2001 PROFESSIONAL FEES AND SERVICES	\$924	\$2,006	\$1,248
2003 CONSUMABLE SUPPLIES	\$7,839	\$8,646	\$16,637
2005 TRAVEL	\$3,001	\$2,813	\$8,451
2006 RENT - BUILDING	\$41,621	\$41,535	\$45,388
2007 RENT - MACHINE AND OTHER	\$3,828	\$4,176	\$4,176
2009 OTHER OPERATING EXPENSE	\$164,661	\$212,214	\$148,356
5000 CAPITAL EXPENDITURES	\$0	\$72,697	\$0
Agency Total	\$4,279,522	\$4,576,097	\$4,761,376

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2015
 Time: 10:34:20AM

Agency code: 234

Agency name: Fourteenth Court of Appeals District, Houston

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Appellate Court Operations			
1 Appellate Court Operations			
KEY 1 Clearance Rate	98.00 %	100.00 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	99.50 %	99.00 %	99.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	99.80 %	99.00 %	99.00 %

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 10:41:03AM

84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 0 0
Service Categories:
Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,899,640	\$3,986,572	\$4,388,491
1002	OTHER PERSONNEL COSTS	\$158,008	\$245,438	\$148,629
2001	PROFESSIONAL FEES AND SERVICES	\$924	\$2,006	\$1,248
2003	CONSUMABLE SUPPLIES	\$7,839	\$8,646	\$16,637
2005	TRAVEL	\$3,001	\$2,813	\$8,451
2006	RENT - BUILDING	\$41,621	\$41,535	\$45,388
2007	RENT - MACHINE AND OTHER	\$3,828	\$4,176	\$4,176
2009	OTHER OPERATING EXPENSE	\$164,661	\$212,214	\$148,356
5000	CAPITAL EXPENDITURES	\$0	\$72,697	\$0
TOTAL, OBJECT OF EXPENSE		\$4,279,522	\$4,576,097	\$4,761,376
Method of Financing:				
1	General Revenue Fund	\$3,810,868	\$4,093,856	\$4,321,927
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,810,868	\$4,093,856	\$4,321,927
Method of Financing:				
573	Judicial Fund	\$273,350	\$273,350	\$273,350
666	Appropriated Receipts	\$34,642	\$39,629	\$11,539
777	Interagency Contracts	\$160,662	\$169,262	\$154,560
SUBTOTAL, MOF (OTHER FUNDS)		\$468,654	\$482,241	\$439,449
TOTAL, METHOD OF FINANCE :		\$4,279,522	\$4,576,097	\$4,761,376
FULL TIME EQUIVALENT POSITIONS:		44.0	44.0	47.0

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 10:41:03AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$4,279,522	\$4,576,097	\$4,761,376
METHODS OF FINANCE :	\$4,279,522	\$4,576,097	\$4,761,376
FULL TIME EQUIVALENT POSITIONS:	44.0	44.0	47.0