

**Operating Budget  
for Fiscal Year 2018**

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

**by**

**Fourteenth Court of Appeals**

**December 1, 2017**

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2.A. Summary of Budget By Strategy

DATE : 11/29/2017  
 TIME : 2:12:30PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$4,835,058	\$4,883,262	\$4,838,122
<b>TOTAL, GOAL 1</b>	<b>\$4,835,058</b>	<b>\$4,883,262</b>	<b>\$4,838,122</b>

2.A. Summary of Budget By Strategy

DATE : 11/29/2017

TIME : 2:12:30PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$4,358,789	\$4,411,257	\$4,386,229
	<b>\$4,358,789</b>	<b>\$4,411,257</b>	<b>\$4,386,229</b>
<b>Other Funds:</b>			
573 Judicial Fund	\$273,350	\$273,350	\$273,350
666 Appropriated Receipts	\$30,557	\$24,223	\$11,539
777 Interagency Contracts	\$172,362	\$174,432	\$167,004
	<b>\$476,269</b>	<b>\$472,005</b>	<b>\$451,893</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$4,835,058</b>	<b>\$4,883,262</b>	<b>\$4,838,122</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>44.0</b>	<b>42.0</b>	<b>44.0</b>

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017  
 TIME: 2:12:48PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u></b> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-2017 GAA)	\$4,321,927	\$4,321,927	\$4,386,229
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$66,575	\$59,617	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2016-17 GAA)	\$(29,713)	\$29,713	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$4,358,789</b>	<b>\$4,411,257</b>	<b>\$4,386,229</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$4,358,789</b>	<b>\$4,411,257</b>	<b>\$4,386,229</b>
<b><u>OTHER FUNDS</u></b>			
<b><u>573</u></b> Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-2017 GAA)	\$273,350	\$273,350	\$0
Regular Appropriations from MOF Table (2018-2019 GAA)	\$0	\$0	\$273,350
<b>TOTAL, Judicial Fund No. 573</b>	<b>\$273,350</b>	<b>\$273,350</b>	<b>\$273,350</b>
<b><u>666</u></b> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-2017 GAA)	\$11,539	\$11,539	\$0

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017  
 TIME: 2:12:48PM

Agency code: 234		Agency name: Fourteenth Court of Appeals District, Houston		
METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
	Regular Appropriations from MOF Table (2018-2019 GAA)	\$0	\$0	\$11,539
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2016-2017 GAA)	\$19,018	\$12,684	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$30,557</b>	<b>\$24,223</b>	<b>\$11,539</b>
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-2017 GAA)	\$177,004	\$179,074	\$0
	Regular Appropriations from MOF Table (2018-2019 GAA)	\$0	\$0	\$167,004
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$(4,642)	\$(4,642)	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$172,362</b>	<b>\$174,432</b>	<b>\$167,004</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$476,269</b>	<b>\$472,005</b>	<b>\$451,893</b>
<b>GRAND TOTAL</b>		<b>\$4,835,058</b>	<b>\$4,883,262</b>	<b>\$4,838,122</b>

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017  
 TIME: 2:12:48PM

Agency code: 234

Agency name: Fourteenth Court of Appeals District, Houston

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
<b>REGULAR APPROPRIATIONS</b>			
Regular Appropriations from MOF Table (2016-17 GAA)	44.0	42.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	44.0
<b>TOTAL, ADJUSTED FTES</b>	<b>44.0</b>	<b>42.0</b>	<b>44.0</b>

**NUMBER OF 100% FEDERALLY FUNDED FTES**

2.C. Summary of Budget By Object of Expense  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017  
TIME: 2:13:07PM

Agency code: 234

Agency name: Fourteenth Court of Appeals District, Houston

OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018
1001 SALARIES AND WAGES	\$4,354,764	\$4,334,295	\$4,358,784
1002 OTHER PERSONNEL COSTS	\$228,906	\$244,597	\$206,261
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$3,383	\$1,248
2003 CONSUMABLE SUPPLIES	\$1,766	\$1,091	\$10,137
2005 TRAVEL	\$3,264	\$4,363	\$4,225
2006 RENT - BUILDING	\$42,398	\$42,525	\$48,376
2007 RENT - MACHINE AND OTHER	\$4,176	\$4,176	\$4,292
2009 OTHER OPERATING EXPENSE	\$199,784	\$248,832	\$204,799
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>Agency Total</b>	<b>\$4,835,058</b>	<b>\$4,883,262</b>	<b>\$4,838,122</b>



**2.D. Summary of Budget By Objective Outcomes**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/29/2017  
 Time: 2:13:27PM

Agency code: 234

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

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
1 Appellate Court Operations			
<i>1 Appellate Court Operations</i>			
<b>KEY 1 Clearance Rate</b>	100.40 %	100.50 %	100.00 %
<b>KEY 2 Percentage of Cases Under Submission for Less Than One Year</b>	99.80 %	99.30 %	99.00 %
<b>KEY 3 Percentage of Cases Pending for Less Than Two Years</b>	99.90 %	99.90 %	99.00 %

3.A. Strategy Level Detail

DATE: 11/29/2017

TIME: 2:13:43PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$4,354,764	\$4,334,295	\$4,358,784
1002	OTHER PERSONNEL COSTS	\$228,906	\$244,597	\$206,261
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$3,383	\$1,248
2003	CONSUMABLE SUPPLIES	\$1,766	\$1,091	\$10,137
2005	TRAVEL	\$3,264	\$4,363	\$4,225
2006	RENT - BUILDING	\$42,398	\$42,525	\$48,376
2007	RENT - MACHINE AND OTHER	\$4,176	\$4,176	\$4,292
2009	OTHER OPERATING EXPENSE	\$199,784	\$248,832	\$204,799
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,835,058</b>	<b>\$4,883,262</b>	<b>\$4,838,122</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$4,358,789	\$4,411,257	\$4,386,229
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,358,789</b>	<b>\$4,411,257</b>	<b>\$4,386,229</b>
<b>Method of Financing:</b>				
573	Judicial Fund	\$273,350	\$273,350	\$273,350
666	Appropriated Receipts	\$30,557	\$24,223	\$11,539
777	Interagency Contracts	\$172,362	\$174,432	\$167,004
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$476,269</b>	<b>\$472,005</b>	<b>\$451,893</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,835,058</b>	<b>\$4,883,262</b>	<b>\$4,838,122</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>44.0</b>	<b>42.0</b>	<b>44.0</b>

**3.A. Strategy Level Detail**

DATE: 11/29/2017

TIME: 2:13:43PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$4,835,058</b>	<b>\$4,883,262</b>	<b>\$4,838,122</b>
<b>METHODS OF FINANCE :</b>	<b>\$4,835,058</b>	<b>\$4,883,262</b>	<b>\$4,838,122</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>44.0</b>	<b>42.0</b>	<b>44.0</b>