

Legislative Appropriations Request

For Fiscal Years 2018 and 2019

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

by

Fourteenth Court of Appeals

August 12, 2016

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234 Fourteenth Court of Appeals District, Houston

Texas intermediate appellate courts serve as vital safeguards in the provision of justice. Eighty Judges across fourteen appellate districts process, review, and decide by written opinion the appeals arising from criminal and civil trial courts across the State. The intermediate courts also decide original proceedings. Population growth across the State and the magnitude of annual case filings, in concert with an ever-increasing number of case types requiring expedited review, make clear that the appellate courts need sufficient resources to keep their busy dockets moving and to insure that Texans receive accurate, efficient justice at the appellate level.

To manage these demands effectively, the appellate courts must employ a highly skilled and trained professional workforce - legal staff who assist the justices of the court in legal research and preparation of opinions. A trained clerical staff is needed to assist with case filings and docket maintenance. The courts face competition with higher-paying private practice and government legal jobs for skilled attorneys and staff. Hiring and retaining qualified support staff is critical to the courts' ability to manage their dockets and efficiently resolve the cases before them.

During the 79th and 80th Legislative Sessions, the fourteen courts of appeals worked together to develop guideline budgets under a collective framework that came to be known as Similar Funding for Same-Sized Courts. This collective approach has streamlined the appellate courts' appropriations process and seems to have been well-received by the Legislature.

In the 81st, 82nd, and 83rd Legislative Sessions, the courts of appeals worked with the Legislature toward meeting their critical personnel needs and fully implementing the guideline budgets. Due to the national economic downturn, the realization of the Similar Funding for Same-Sized Courts initiative proved difficult to fully fund, and these legislatures were able to only partially fund the needs of the courts. During the 84th Legislative Session, the courts once again sought the funding to implement the Similar Funding for Same-Sized Courts initiative and were appreciative when the Legislature was able to fund the courts' business model. This funding has enhanced the public's access to justice by giving the courts the ability to add and retain vital personnel to process appeals and original proceedings more accurately and efficiently.

The courts of appeals are grateful that the 84th Legislature recognized the need and importance of this funding. While the hope had been to not make an exceptional item request in the FY 2018-19 appropriation process, we respectfully must seek relief via exceptional item from the recent leadership request that all state agencies cut their budgets by 4%, as such a cut would pose a setback to the courts and directly affect their ability to handle the State's appellate docket with the same efficiency now being achieved through the current budget.

Exceptional Item #1: Restore the 4% Budget Cut

The intermediate appellate courts' only collective exceptional item would restore leadership's 4% proposed budget reduction to the courts' appropriations for FY 2018-19. In the 84th Session, legislative leadership recognized the need, even in tough economic times, for the courts of appeals to be able to attract and retain qualified attorneys and to provide adequate levels of clerical support and staffing for vital court functions. Appellate work requires attorneys with specialized knowledge to analyze cases on appeal, assist with court opinions, and facilitate the processing of appeals and original proceedings to conclusion. The courts need attorneys with strong academic credentials, analytical skills, and professional experience. The ability to attract and retain experienced lawyers plays a vital role in the courts' ability to fulfill their core function of timely processing and disposing of cases while maintaining the high quality of justice to which the citizens of Texas are entitled.

The courts' budgets predominantly go toward salaries, thus a 4% reduction to the courts' budgets likely would reduce staffing and directly impact productivity for nearly all of the appellate courts. Further, a 4% cut, in effect, would have an even greater impact on the courts' support personnel budgets, given that the judicial salary portion of the courts' budgets are statutorily fixed. With significant percentages of each court's budget dedicated to staffing, the courts do not have discretionary funds to absorb a 4% reduction without cutting integral staff.

234 Fourteenth Court of Appeals District, Houston

A reduction in staffing likely would result in (1) a reduction in dispositions of appeals, preventing the courts from clearing older cases and reaching the disposition target of 100% of new appeals filed in the biennium, and (2) an increase in the time for which appeals and original proceedings remain pending during the biennium. The courts' clearance rate might fall and the number of cases pending longer than projected might rise as a direct result of the proposed 4% cut.

RIDER REQUESTS:

The courts also request the following with regard to the across-the-board riders found in Article IV (p. IV-41):

- 1) Retain Article IV rider, Sec 4, Appellate Court Exemptions
- 2) Retain Article IV rider, Sec 6, Interagency Contracts for Assigned Judges for Appellate Courts.
- 3) Retain Article IV rider, Sec 7, Appellate Court Transfer Authority

Historically, the Legislature has granted the courts exemption from certain limitations in the General Appropriations Act. The Legislature also has granted the authority to carryover unexpended budget balances between years of the biennium as shown in the current bill pattern. The flexibility afforded by these measures enhances the courts' management ability, and we seek continuation of these budget features.

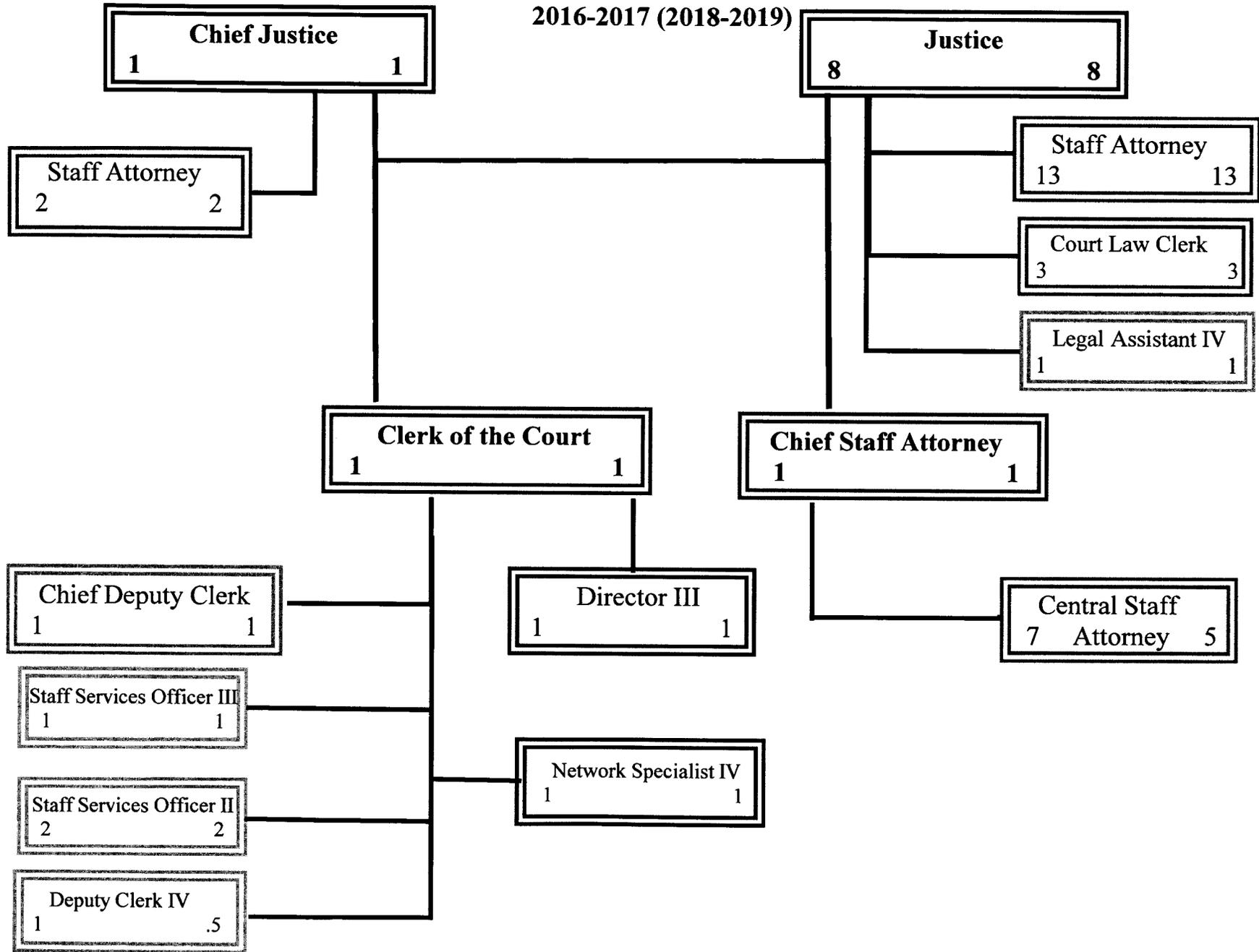
ADDITIONAL STATEMENTS OF SUPPORT:

The courts of appeals have been able to streamline operations by utilizing many services consolidated through the Office of Court Administration. As such, the courts wish to express support for exceptional item number 1 put forth by the Office of Court Administration. If the OCA's request is not fully funded for the 2018-19 biennium, the individual appellate courts would need additional funds to compensate for the services OCA now provides. For example, rather than each court maintaining its own separate technology support network, the courts rely on consolidated technology services provided by OCA. The courts stand ready to work with the Legislature and provide any information that may be helpful to any other aspect of the budgeting process.

Sincerely,
Kem Thompson Frost, Chief Justice
Fourteenth Court of Appeals

Note: on Appropriated Receipts – At the direction of the LBB & Governor's Office, this court has included appropriated receipts in the amount of \$11,539, reflecting reimbursement for copies of opinions and other court documents. These amounts are merely an offset for additional expenses incurred by the court, and do not constitute additional funds available for general expenditures for the court. The amount can vary significantly from year to year.

**Organizational Chart
Fourteenth Court of Appeals
2016-2017 (2018-2019)**



Budget Overview - Biennial Amounts
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

234 Fourteenth Court of Appeals District, Houston
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
	Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	8,773,758	8,422,808					920,503	903,786	9,694,261	9,326,594	350,950
Total, Goal	8,773,758	8,422,808					920,503	903,786	9,694,261	9,326,594	350,950
Total, Agency	8,773,758	8,422,808					920,503	903,786	9,694,261	9,326,594	350,950
Total FTEs									44.0	41.5	2.5

234 Fourteenth Court of Appeals District, Houston

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Appellate Court Operations					
1 Appellate Court Operations					
1 APPELLATE COURT OPERATIONS	4,575,818	4,860,131	4,834,130	4,663,297	4,663,297
TOTAL, GOAL 1	\$4,575,818	\$4,860,131	\$4,834,130	\$4,663,297	\$4,663,297
TOTAL, AGENCY STRATEGY REQUEST	\$4,575,818	\$4,860,131	\$4,834,130	\$4,663,297	\$4,663,297
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$4,575,818	\$4,860,131	\$4,834,130	\$4,663,297	\$4,663,297

2.A. Summary of Base Request by Strategy

8/11/2016 8:03:04AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

234 Fourteenth Court of Appeals District, Houston

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	4,093,856	4,386,879	4,386,879	4,211,404	4,211,404
SUBTOTAL	\$4,093,856	\$4,386,879	\$4,386,879	\$4,211,404	\$4,211,404
Other Funds:					
573 Judicial Fund	273,350	273,350	273,350	273,350	273,350
666 Appropriated Receipts	39,350	27,540	11,539	11,539	11,539
777 Interagency Contracts	169,262	172,362	162,362	167,004	167,004
SUBTOTAL	\$481,962	\$473,252	\$447,251	\$451,893	\$451,893
TOTAL, METHOD OF FINANCING	\$4,575,818	\$4,860,131	\$4,834,130	\$4,663,297	\$4,663,297

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/11/2016 8:03:04AM

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

METHOD OF FINANCING Exp 2015 Est 2016 Bud 2017 Req 2018 Req 2019

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$3,790,690 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2016-17 GAA)

\$0 \$4,321,927 \$4,321,927 \$0 \$0

Regular Appropriations from MOF Table (2018-19 GAA)

\$0 \$0 \$0 \$4,211,404 \$4,211,404

TRANSFERS

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)

\$19,758 \$0 \$0 \$0 \$0

Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)

\$0 \$64,952 \$64,952 \$0 \$0

Sec. 11, Article IV Special Provisions, Appn for Judicial Compensation (2014-2015 GAA)

\$148,500 \$0 \$0 \$0 \$0

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/11/2016 8:03:04AM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.05, UB Authority within the Same Biennium (2014-15 GAA)					
	\$134,908	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$4,093,856	\$4,386,879	\$4,386,879	\$4,211,404	\$4,211,404
TOTAL, ALL GENERAL REVENUE	\$4,093,856	\$4,386,879	\$4,386,879	\$4,211,404	\$4,211,404

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	\$273,350	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$273,350	\$273,350	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$273,350	\$273,350

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/11/2016 8:03:04AM

Agency code: 234		Agency name: Fourteenth Court of Appeals District, Houston				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
TOTAL,	Judicial Fund No. 573					
		\$273,350	\$273,350	\$273,350	\$273,350	\$273,350
	666 Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$11,539	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$11,539	\$11,539	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$11,539	\$11,539
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$27,811	\$16,001	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$39,350	\$27,540	\$11,539	\$11,539	\$11,539
	777 Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/11/2016 8:03:04AM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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OTHER FUNDS

Regular Appropriations from MOF Table (2014-15 GAA)

\$42,500	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$159,202	\$159,202	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$0	\$0	\$167,004	\$167,004
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RIDER APPROPRIATION

Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)

\$126,762	\$0	\$0	\$0	\$0
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Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)

\$0	\$17,802	\$7,802	\$0	\$0
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LAPSED APPROPRIATIONS

Lapsed Appropriations

\$0	\$(4,642)	\$(4,642)	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/11/2016 8:03:04AM

Agency code: 234		Agency name: Fourteenth Court of Appeals District, Houston			
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>					
TOTAL, Interagency Contracts	\$169,262	\$172,362	\$162,362	\$167,004	\$167,004
TOTAL, ALL OTHER FUNDS	\$481,962	\$473,252	\$447,251	\$451,893	\$451,893
GRAND TOTAL	\$4,575,818	\$4,860,131	\$4,834,130	\$4,663,297	\$4,663,297
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	44.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	47.0	44.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	0.0	41.5	41.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(1.2)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	42.8	47.0	44.0	41.5	41.5

2.B. Summary of Base Request by Method of Finance
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/11/2016 8:03:04AM

Agency code: **234**

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

METHOD OF FINANCING

Exp 2015

Est 2016

Bud 2017

Req 2018

Req 2019

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.C. Summary of Base Request by Object of Expense
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/11/2016 8:03:05AM

234 Fourteenth Court of Appeals District, Houston

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$3,986,571	\$4,365,615	\$4,412,861	\$4,237,386	\$4,237,386
1002 OTHER PERSONNEL COSTS	\$257,968	\$224,732	\$156,104	\$162,496	\$162,496
2001 PROFESSIONAL FEES AND SERVICES	\$2,006	\$1,248	\$1,248	\$1,248	\$1,248
2003 CONSUMABLE SUPPLIES	\$8,646	\$16,637	\$10,137	\$10,137	\$10,137
2005 TRAVEL	\$2,813	\$8,451	\$4,225	\$4,225	\$4,225
2006 RENT - BUILDING	\$41,535	\$45,388	\$48,376	\$48,376	\$48,376
2007 RENT - MACHINE AND OTHER	\$4,176	\$4,176	\$4,292	\$4,292	\$4,292
2009 OTHER OPERATING EXPENSE	\$267,113	\$193,884	\$196,887	\$195,137	\$195,137
5000 CAPITAL EXPENDITURES	\$4,990	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$4,575,818	\$4,860,131	\$4,834,130	\$4,663,297	\$4,663,297
OOE Total (Riders)					
Grand Total	\$4,575,818	\$4,860,131	\$4,834,130	\$4,663,297	\$4,663,297

2.C.1. Operating Costs Detail ~ Base Request

Date: 8/11/2016
Time: 8:03:05AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 234 Agency: Fourteenth Court of Appeals District, Houston

BASE REQUEST STRATEGY: 1-1-1 Appellate Court Operations

Code	Type of Expense	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
2	Postage	\$0	\$5,000	\$5,000	\$5,000	\$5,000
6	Registrations/Training	650	1,175	2,517	2,517	2,517
7	Subscriptions/Periodicals	10,037	6,044	7,057	7,057	7,057
12	Maintenance & Repair - Equipment	4,597	1,831	1,850	1,850	1,850
13	Furniture & Equipment (Expensed)	9,168	1,370	3,692	3,692	3,692
15	Printing & Reproduction	350	0	500	500	500
24	Freight/Delivery	332	262	500	500	500
26	Books (expensed)	40,260	42,984	43,963	43,963	43,963
27	Membership Dues	12,522	15,319	15,937	15,937	15,937
28	Liability Insurance	7,125	8,637	8,637	8,637	8,637
35	Computer Equip./Software, Non-cap	93,239	9,716	0	0	0
37	Computer Software / Upgrades	8,800	0	1,995	1,995	1,995
38	Computer Parts and Supplies	3,821	304	525	525	525
45	Telephone/Communication Services	2,933	2,100	3,695	3,695	3,695
64	SORM Assessment	32,771	54,242	56,891	56,891	56,891
73	Maintenance-Repair Computer Equip	960	1,140	0	0	0
94	Awards	899	104	0	0	0
187	1% salary benefits fee	38,649	43,656	44,128	42,378	42,378
	Total, Operating Costs	\$267,113	\$193,884	\$196,887	\$195,137	\$195,137

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/11/2016 8:03:05AM

234 Fourteenth Court of Appeals District, Houston

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Appellate Court Operations					
<i>1 Appellate Court Operations</i>					
KEY 1 Clearance Rate	100.39%	100.00%	100.00%	98.00%	98.00%
KEY 2 Percentage of Cases Under Submission for Less Than One Year	99.95%	99.75%	99.75%	97.75%	97.75%
KEY 3 Percentage of Cases Pending for Less Than Two Years	99.99%	99.91%	99.91%	97.90%	97.90%

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2016
 TIME : 8:03:06AM

Agency code: 234

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

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restore 4% Budget Cut	\$175,475	\$175,475	2.5	\$175,475	\$175,475	2.5	\$350,950	\$350,950
Total, Exceptional Items Request		\$175,475	\$175,475	2.5	\$175,475	\$175,475	2.5	\$350,950	\$350,950
Method of Financing									
	General Revenue	\$175,475	\$175,475		\$175,475	\$175,475		\$350,950	\$350,950
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$175,475	\$175,475		\$175,475	\$175,475		\$350,950	\$350,950
Full Time Equivalent Positions				2.5				2.5	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2016
 TIME : 8:03:06AM

Agency code: 234	Agency name: Fourteenth Court of Appeals District, Houston					
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Appellate Court Operations						
1 <i>Appellate Court Operations</i>						
1 APPELLATE COURT OPERATIONS	\$4,663,297	\$4,663,297	\$175,475	\$175,475	\$4,838,772	\$4,838,772
TOTAL, GOAL 1	\$4,663,297	\$4,663,297	\$175,475	\$175,475	\$4,838,772	\$4,838,772
TOTAL, AGENCY STRATEGY REQUEST	\$4,663,297	\$4,663,297	\$175,475	\$175,475	\$4,838,772	\$4,838,772
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$4,663,297	\$4,663,297	\$175,475	\$175,475	\$4,838,772	\$4,838,772

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2016
 TIME : 8:03:06AM

Agency code: 234		Agency name: Fourteenth Court of Appeals District, Houston				
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$4,211,404	\$4,211,404	\$175,475	\$175,475	\$4,386,879	\$4,386,879
	\$4,211,404	\$4,211,404	\$175,475	\$175,475	\$4,386,879	\$4,386,879
Other Funds:						
573 Judicial Fund	273,350	273,350	0	0	273,350	273,350
666 Appropriated Receipts	11,539	11,539	0	0	11,539	11,539
777 Interagency Contracts	167,004	167,004	0	0	167,004	167,004
	\$451,893	\$451,893	\$0	\$0	\$451,893	\$451,893
TOTAL, METHOD OF FINANCING	\$4,663,297	\$4,663,297	\$175,475	\$175,475	\$4,838,772	\$4,838,772
FULL TIME EQUIVALENT POSITIONS	41.5	41.5	2.5	2.5	44.0	44.0

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/11/2016
 Time : 8:03:06AM

Agency code: 234

Agency name: Fourteenth Court of Appeals District, Houston

Goal/ Objective / Outcome

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1	Appellate Court Operations						
1	Appellate Court Operations						
KEY	1 Clearance Rate						
		98.00%	98.00%	100.00%	100.00%	100.00%	100.00%
KEY	2 Percentage of Cases Under Submission for Less Than One Year						
		97.75%	97.75%	99.75%	99.75%	99.75%	99.75%
KEY	3 Percentage of Cases Pending for Less Than Two Years						
		97.90%	97.90%	99.90%	99.90%	99.90%	99.90%

234 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Number of Civil Cases Disposed	711.00	634.00	700.00	686.00	686.00
2	Number of Criminal Cases Disposed	579.00	576.00	600.00	588.00	588.00
Explanatory/Input Measures:						
1	Number of Civil Cases Filed	560.00	571.00	600.00	612.00	624.00
2	Number of Criminal Cases Filed	449.00	481.00	500.00	510.00	520.00
3	Number of Cases Transferred in	43.00	4.00	45.00	45.00	40.00
4	Number of Cases Transferred out	3.00	18.00	5.00	5.00	5.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,986,571	\$4,365,615	\$4,412,861	\$4,237,386	\$4,237,386
1002	OTHER PERSONNEL COSTS	\$257,968	\$224,732	\$156,104	\$162,496	\$162,496
2001	PROFESSIONAL FEES AND SERVICES	\$2,006	\$1,248	\$1,248	\$1,248	\$1,248
2003	CONSUMABLE SUPPLIES	\$8,646	\$16,637	\$10,137	\$10,137	\$10,137
2005	TRAVEL	\$2,813	\$8,451	\$4,225	\$4,225	\$4,225
2006	RENT - BUILDING	\$41,535	\$45,388	\$48,376	\$48,376	\$48,376
2007	RENT - MACHINE AND OTHER	\$4,176	\$4,176	\$4,292	\$4,292	\$4,292
2009	OTHER OPERATING EXPENSE	\$267,113	\$193,884	\$196,887	\$195,137	\$195,137
5000	CAPITAL EXPENDITURES	\$4,990	\$0	\$0	\$0	\$0

234 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, OBJECT OF EXPENSE		\$4,575,818	\$4,860,131	\$4,834,130	\$4,663,297	\$4,663,297
Method of Financing:						
1	General Revenue Fund	\$4,093,856	\$4,386,879	\$4,386,879	\$4,211,404	\$4,211,404
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,093,856	\$4,386,879	\$4,386,879	\$4,211,404	\$4,211,404
Method of Financing:						
573	Judicial Fund	\$273,350	\$273,350	\$273,350	\$273,350	\$273,350
666	Appropriated Receipts	\$39,350	\$27,540	\$11,539	\$11,539	\$11,539
777	Interagency Contracts	\$169,262	\$172,362	\$162,362	\$167,004	\$167,004
SUBTOTAL, MOF (OTHER FUNDS)		\$481,962	\$473,252	\$447,251	\$451,893	\$451,893
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,663,297	\$4,663,297
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,575,818	\$4,860,131	\$4,834,130	\$4,663,297	\$4,663,297
FULL TIME EQUIVALENT POSITIONS:		42.8	47.0	44.0	41.5	41.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

234 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Fourteenth Court of Appeals was created in 1967 by amendment to the Article 1817, V.T.C.S. pursuant to the authority granted by Article 5, Section 1, Texas Constitution. This court has intermediate appellate jurisdiction in civil cases in which the judgment rendered exceeds \$100, exclusive of costs, and, effective September 1, 1981, in criminal cases, except those in which the death penalty has been assessed .

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Courts of Appeals are by nature, small agencies with highly specialized staff . The main factor which drives this strategy is the need to attract and retain highly trained and knowledgeable professional staff to work on an increasing caseload .

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$9,694,261	\$9,326,594	\$(367,667)	\$(367,667)	The difference reflects a 4% percent budget reduction of \$350,950 and adjustments to our reimbursements and payments due to collections.
			<u>\$(367,667)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/11/2016 8:03:07AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$4,575,818	\$4,860,131	\$4,834,130	\$4,663,297	\$4,663,297
METHODS OF FINANCE (INCLUDING RIDERS):				\$4,663,297	\$4,663,297
METHODS OF FINANCE (EXCLUDING RIDERS):	\$4,575,818	\$4,860,131	\$4,834,130	\$4,663,297	\$4,663,297
FULL TIME EQUIVALENT POSITIONS:	42.8	47.0	44.0	41.5	41.5

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
 85th Regular Session, Agency Submission, Version 1

Agency Code: 234		Agency: Fourteenth Court of Appeals				Prepared By: Kelly McIntosh/Chris Prine					
Date:						16-17	Requested	Requested	Biennial	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2018	2019	Total	\$	%
1.1.1	Appellate Court Operat	1	Appellate Court Operations	1	Appellate Court Operations	\$8,773,758	\$4,211,404	\$4,211,404	\$8,422,808	(\$350,950)	-4.0%

3.B. Rider Revisions and Additions Request

Agency Code: 234	Agency Name: Fourteenth Court of Appeals	Prepared By: Kelly McIntosh/Chris Prine	Date: August 12, 2016	Request Level: Baseline
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		
6	IV-41	<p>Interagency Contracts for Assigned Judges for Appellate Courts. Out of funds appropriated in this Article to Strategies A.1.1, Appellate Court Operations, the Supreme Court of Texas, the Court of Criminal Appeals, or any of the 14 Courts of Appeals may enter into a contract with the Office of the Comptroller for fiscal years 2016 2018 and 2017 2019, for the purpose of reimbursing the Comptroller for amounts expended for judges assigned under Chapter 74, Government Code to hear cases of the appellate courts. It is the intent of the Legislature that any amounts reimbursed under this contract for judges assigned to the appellate courts are in addition to amounts appropriated for the use of assigned judges in Strategy A.1.3, Visiting Judges - Appellate in the Judiciary Section, Comptroller's Department.</p> <p><i>Change years to reflect the new biennium.</i></p>		

The courts also request the following with regard to the across-the-board riders found in Article IV (p. IV-41):

- 1) Retain Article IV rider, Sec 4, Appellate Court Exemptions
- 2) Retain Article IV rider, Sec 6, Interagency Contracts for Assigned Judges for Appellate Courts.
- 3) Retain Article IV rider, Sec 7, Appellate Court Transfer Authority

Historically, the Legislature has granted the courts exemption from certain limitations in the General Appropriations Act. The Legislature also has granted the authority to carryover unexpended budget balances between years of the biennium as shown in the current bill pattern. The flexibility afforded by these measures enhances the courts' management ability, and we seek continuation of these budget features.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2016
 TIME: 8:03:08AM

Agency code: 234

Agency name:

Fourteenth Court of Appeals District, Houston

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Restore 4% Budget Cut Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	175,475	175,475
TOTAL, OBJECT OF EXPENSE		175,475	175,475
METHOD OF FINANCING:			
1	General Revenue Fund	175,475	175,475
TOTAL, METHOD OF FINANCING		175,475	175,475
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.50	2.50

DESCRIPTION / JUSTIFICATION:

The intermediate appellate courts' only collective exceptional item would restore leadership's 4% proposed budget reduction to the courts' appropriations for FY 2018-19. In the 84th Session, legislative leadership recognized the need, even in tough economic times, for the courts of appeals to be able to attract and retain qualified attorneys and to provide adequate levels of staffing for vital court functions. Appellate work requires attorneys with specialized knowledge to analyze cases on appeal, assist with court opinions, and facilitate the processing of appeals and original proceedings to conclusion. The courts need attorneys with strong academic credentials, analytical skills, and professional experience. The ability to attract and retain experienced lawyers plays a vital role in the courts' ability to fulfill their core function of timely processing and disposing of appeals and original proceedings while maintaining the high quality of justice to which the citizens of Texas are entitled.

EXTERNAL/INTERNAL FACTORS:

The court's budget predominantly goes toward salaries. Further, a 4% cut would in effect have an even greater impact on the court's support personnel budgets, given that the judicial-salary portion of the courts' budgets are statutorily fixed. With a significant percentage of the court's budget dedicated to staffing, the court does not have the discretionary funds to absorb a 4% reduction without cutting integral staff, therefore, a 4% reduction to the court's budgets would require a reduction of two staff attorneys and a cut of a full-time deputy clerk to part-time status and directly impact the productivity of the court.

A reduction in staffing would likely result in (1) a reduction in dispositions of appeals, preventing the courts from clearing older cases and reaching the disposition target of 100% of new appeals filed in the biennium, and (2) an increase in the time for which appeals and original proceedings remain pending during the biennium. We estimate the court's clearance rate would fall and that the number of cases pending longer than projected would rise as a direct result of the proposed 4% cut.

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2016
TIME: 8:03:08AM

Agency code: 234

Agency name:

Fourteenth Court of Appeals District, Houston

CODE DESCRIPTION

Excp 2018

Excp 2019

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Restoring staff positions lost as a result of the 4% proposed budget reduction.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2020</u>	<u>2021</u>	<u>2022</u>
\$175,475	\$175,475	\$175,475

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2016
 TIME: 8:03:08AM

Code	Description	Excp 2018	Excp 2019
Agency code: 234		Agency name: Fourteenth Court of Appeals District, Houston	
Item Name:		Restore 4% Budget Cut	
Allocation to Strategy:		1-1-1	Appellate Court Operations
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Clearance Rate	2.00%	2.00%
<u>2</u>	Percentage of Cases Under Submission for Less Than One Year	2.00%	2.00%
<u>3</u>	Percentage of Cases Pending for Less Than Two Years	2.00%	2.00%
OUTPUT MEASURES:			
<u>1</u>	Number of Civil Cases Disposed	14.00	14.00
<u>2</u>	Number of Criminal Cases Disposed	12.00	12.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	175,475	175,475
TOTAL, OBJECT OF EXPENSE		\$175,475	\$175,475
METHOD OF FINANCING:			
1	General Revenue Fund	175,475	175,475
TOTAL, METHOD OF FINANCING		\$175,475	\$175,475
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.5	2.5

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2016
 TIME: 8:03:08AM

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	Excp 2018	Excp 2019
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Clearance Rate	100.00 %	100.00 %
<u>2</u> Percentage of Cases Under Submission for Less Than One Year	99.75 %	99.75 %
<u>3</u> Percentage of Cases Pending for Less Than Two Years	99.90 %	99.90 %

OUTPUT MEASURES:

<u>1</u> Number of Civil Cases Disposed	14.00	14.00
<u>2</u> Number of Criminal Cases Disposed	12.00	12.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	175,475	175,475
Total, Objects of Expense	\$175,475	\$175,475

METHOD OF FINANCING:

1 General Revenue Fund	175,475	175,475
Total, Method of Finance	\$175,475	\$175,475

FULL-TIME EQUIVALENT POSITIONS (FTE):

	2.5	2.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 4% Budget Cut

Agency Code: 234 Agency: Fourteenth Court of Appeals District, Houston

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff
26.0%	Other Services	24.6 %	15.9%	-8.7%	\$1,353	\$8,507	26.0 %	33.7%	7.7%	\$5,775	\$17,122	
21.1%	Commodities	21.0 %	61.2%	40.2%	\$16,033	\$26,184	21.1 %	62.3%	41.2%	\$21,231	\$34,056	
	Total Expenditures		50.1%		\$17,386	\$34,691		52.8%		\$27,006	\$51,178	

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

The agency more than exceeded the applicable statewide HUB procurement goals in FY2014 and FY2015 in the categories where HUB's were available for use.

Applicability:

The "Heavy Construction," Building Construction," "Special Trade," and "Professional Service," categories are not applicable to agency operations in either fiscal year 2014 or fiscal year 2015 since the agency did not have any strategies or programs related to these categories.

Factors Affecting Attainment:

In fiscal year 2014, the goal of "Other Services" category were not met due to the following:

- printing expenditures are exempt from bidding for Judicial agencies per Texas Const. Sec. 21
- the lowest bid was from a non-hub vendor
- only source available

In fiscal year 2015 "Other Services" were exceeded due to the following:

- consistent repeat purchases to HUB vendors were utilized

In fiscal year 2014 and 2015, the goal of "Commodities" were exceeded due to the following:

- major purchases were made with HUB vendors
- consistent repeat purchases to HUB vendors were utilized

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 1 TAC Section 111.13c:

- ensured that contract specifications, terms, and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements
- gathered information on HUB vendors from the on-line system and contacted the vendor directly for a bid
- used the Statewide Procurement Division where applicable, not always resulting in the use of a HUB vendor

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Fourteenth Court of Appeals**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2018-19 GAA BILL PATTERN	\$	804,000
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<u>Fund Name</u>																													
<table style="width:100%; border:none;"> <tr> <td style="width:40%;">Estimated Beginning Balance in FY 2016</td> <td></td> <td></td> </tr> <tr> <td>Estimated Revenues FY 2016</td> <td style="text-align:right;">\$</td> <td style="text-align:right;">395,000</td> </tr> <tr> <td>Estimated Revenues FY 2017</td> <td style="text-align:right;">\$</td> <td style="text-align:right;">402,000</td> </tr> <tr> <td style="text-align:right;">FY-2016-17 Total</td> <td style="text-align:right;">\$</td> <td style="text-align:right;">797,000</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Estimated Beginning Balance in FY 2018</td> <td></td> <td></td> </tr> <tr> <td>Estimated Revenues FY 2018</td> <td style="text-align:right;">\$</td> <td style="text-align:right;">402,000</td> </tr> <tr> <td>Estimated Revenues FY 2019</td> <td style="text-align:right;">\$</td> <td style="text-align:right;">402,000</td> </tr> <tr> <td style="text-align:right;">FY 2018-19 Total</td> <td style="text-align:right;">\$</td> <td style="text-align:right;">804,000</td> </tr> </table>			Estimated Beginning Balance in FY 2016			Estimated Revenues FY 2016	\$	395,000	Estimated Revenues FY 2017	\$	402,000	FY-2016-17 Total	\$	797,000				Estimated Beginning Balance in FY 2018			Estimated Revenues FY 2018	\$	402,000	Estimated Revenues FY 2019	\$	402,000	FY 2018-19 Total	\$	804,000
Estimated Beginning Balance in FY 2016																													
Estimated Revenues FY 2016	\$	395,000																											
Estimated Revenues FY 2017	\$	402,000																											
FY-2016-17 Total	\$	797,000																											
Estimated Beginning Balance in FY 2018																													
Estimated Revenues FY 2018	\$	402,000																											
Estimated Revenues FY 2019	\$	402,000																											
FY 2018-19 Total	\$	804,000																											
Constitutional or Statutory Creation and Use of Funds:																													
<div style="border: 1px solid black; padding: 5px;"> <p>Pursuant to section 22.202 of the Government code, counties other than Harris County composing the First and Fourteenth Court of Appeals Districts shall annually reimburse Harris County for the cost incurred by Harris County during its previous fiscal year for supplemental salaries and fringe benefits for the justices of those courts. In addition, these counties are also to provide reimbursement for furnishings, equipment, supplies, and utility expense for those courts.</p> </div>																													
Method of Calculation and Revenue Assumptions:																													
<div style="border: 1px solid black; padding: 5px;"> <p>Each county is to pay a share based on the proportion of their population to the total population of all counties in these districts. To effectuate the billing and payment process, the Harris County Commissioners Court is required to furnish each county liable for expenses with a statement of that county's share. Furthermore, the statement must be approved by the Chief Justices of the Courts of Appeals.</p> </div>																													

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2016
Time: 8:14:59AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 10% GR-RELATED REDUCTION							
Category: Programs - Service Reductions (Other)							
Item Comment: A 10% reduction in the Fourteenth Court's General Revenue (GR) would result in the additional loss of three permanent staff attorneys; the loss of two law-clerk positions, and the Court's one administrative assistant. The loss of five attorneys, along with the reduction of two attorneys as a result of the 4% reduction in the Court's general appropriations, represents 26% of the Court's legal staff. The loss of one administrative assistant represents 10% of the Court's upper-level administrative staff. As an alternative, the Court could implement across-the-board reductions in salaries. Such reductions would drop salaries significantly below those of other comparable positions in both the public and private sectors and likely would deter top candidates from applying with the Court.							
A reduction equates to \$842,281 of the Court's biennial funds. A reduction of this magnitude would impact in material respects the Court's ability to fulfill its mission of providing timely appellate review and timely disposition of original proceedings to the ten counties in its jurisdiction. Because a majority of the Court's funding is dedicated to salaries, and because the Court has already reduced its operating expenses to the lowest possible amount, a 10% reduction could be achieved only through eliminating positions or lowering salaries. If such a plan were implemented, the Court no longer would have the resources needed to timely process and decide appeals and original proceedings. The cuts and reductions necessitated by a 10% reduction in GR would adversely affect clearance rates, contribute to a significant backlog in case dispositions, and clog the Court's pending case docket and timely disposition of original proceedings.							
Strategy: 1-1-1 Appellate Court Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$421,141	\$421,140	\$842,281	
General Revenue Funds Total	\$0	\$0	\$0	\$421,141	\$421,140	\$842,281	
Item Total	\$0	\$0	\$0	\$421,141	\$421,140	\$842,281	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				6.0	6.0		
AGENCY TOTALS							
General Revenue Total				\$421,141	\$421,140	\$842,281	\$842,281
Agency Grand Total	\$0	\$0	\$0	\$421,141	\$421,140	\$842,281	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				6.0	6.0		

Agency code: 234

Agency name: Fourteenth Court of Appeals District, Houston

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1 Appellate Court Operations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$3,987	\$4,366	\$4,413	\$4,237	\$4,237
1002 OTHER PERSONNEL COSTS	258	225	156	161	161
2001 PROFESSIONAL FEES AND SERVICES	2	1	1	1	1
2003 CONSUMABLE SUPPLIES	9	17	11	10	10
2005 TRAVEL	3	8	4	4	4
2006 RENT - BUILDING	41	46	48	48	48
2007 RENT - MACHINE AND OTHER	4	4	4	4	4
2009 OTHER OPERATING EXPENSE	267	193	197	193	193
5000 CAPITAL EXPENDITURES	5	0	0	0	0
Total, Objects of Expense	\$4,576	\$4,860	\$4,834	\$4,658	\$4,658
METHOD OF FINANCING:					
1 General Revenue Fund	4,576	4,860	4,834	4,658	4,658
Total, Method of Financing	\$4,576	\$4,860	\$4,834	\$4,658	\$4,658
FULL-TIME-EQUIVALENT POSITIONS (FTE):	4.4	4.4	4.4	4.4	4.4

DESCRIPTION

The administration and support cost in this strategy are related to the percentage of salaries and related operating cost of court personnel performing administrative functions.

7.B. Direct Administrative and Support Costs
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2016
 TIME : 8:03:09AM

Agency code: 234

Agency name: Fourteenth Court of Appeals District, Houston

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$3,987	\$4,366	\$4,413	\$4,237	\$4,237
1002 OTHER PERSONNEL COSTS	\$258	\$225	\$156	\$161	\$161
2001 PROFESSIONAL FEES AND SERVICES	\$2	\$1	\$1	\$1	\$1
2003 CONSUMABLE SUPPLIES	\$9	\$17	\$11	\$10	\$10
2005 TRAVEL	\$3	\$8	\$4	\$4	\$4
2006 RENT - BUILDING	\$41	\$46	\$48	\$48	\$48
2007 RENT - MACHINE AND OTHER	\$4	\$4	\$4	\$4	\$4
2009 OTHER OPERATING EXPENSE	\$267	\$193	\$197	\$193	\$193
5000 CAPITAL EXPENDITURES	\$5	\$0	\$0	\$0	\$0
Total, Objects of Expense	\$4,576	\$4,860	\$4,834	\$4,658	\$4,658
Method of Financing					
1 General Revenue Fund	\$4,576	\$4,860	\$4,834	\$4,658	\$4,658
Total, Method of Financing	\$4,576	\$4,860	\$4,834	\$4,658	\$4,658
Full-Time-Equivalent Positions (FTE)	4.4	4.4	4.4	4.4	4.4