

LEGISLATIVE APPROPRIATIONS REQUEST

**For Fiscal Years 2018 and 2019**

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

by

***COURT OF APPEALS, NINTH DISTRICT  
BEAUMONT, TEXAS***

***Chief Justice Steve McKeithen***

***Justice Charles Kreger***

***Justice Hollis Horton***

***Justice Leanne Johnson***

***Prepared by Carol Anne Harley  
Clerk of the Court***

***August 12, 2016***

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**Administrator's Statement**

8/8/2016 4:19:08PM

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

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**229 Ninth Court of Appeals District, Beaumont**

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Texas intermediate appellate courts serve as vital safeguards in the provision of justice. 80 Judges across 14 appellate districts process, review, and decide by written opinion the appeals arising from criminal and civil trial courts across the State. 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 effectively manage these demands, the appellate courts must employ a highly skilled and trained professional workforce - legal and clerical staff who assist the justices of the court in case filing, legal research, and preparation of opinions. 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 has seemingly 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 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 must respectfully 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 major setback to the courts and directly affect their ability to efficiently handle the State's appellate docket.

**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 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 to conclusion. The courts need attorneys with strong academics, analytical skills, and professional experience. The ability to attract and retain experienced lawyers play a vital role in the courts' ability to fulfill their core function of timely processing and disposing of appeals 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 would likely reduce staffing and directly impact productivity for nearly all of the appellate courts. Further, a 4% cut would pose an even larger hit to 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.

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229 Ninth Court of Appeals District, Beaumont

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A reduction in staffing will very 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 remain pending during the biennium. We estimate the courts' 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.

**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. They have also 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:**

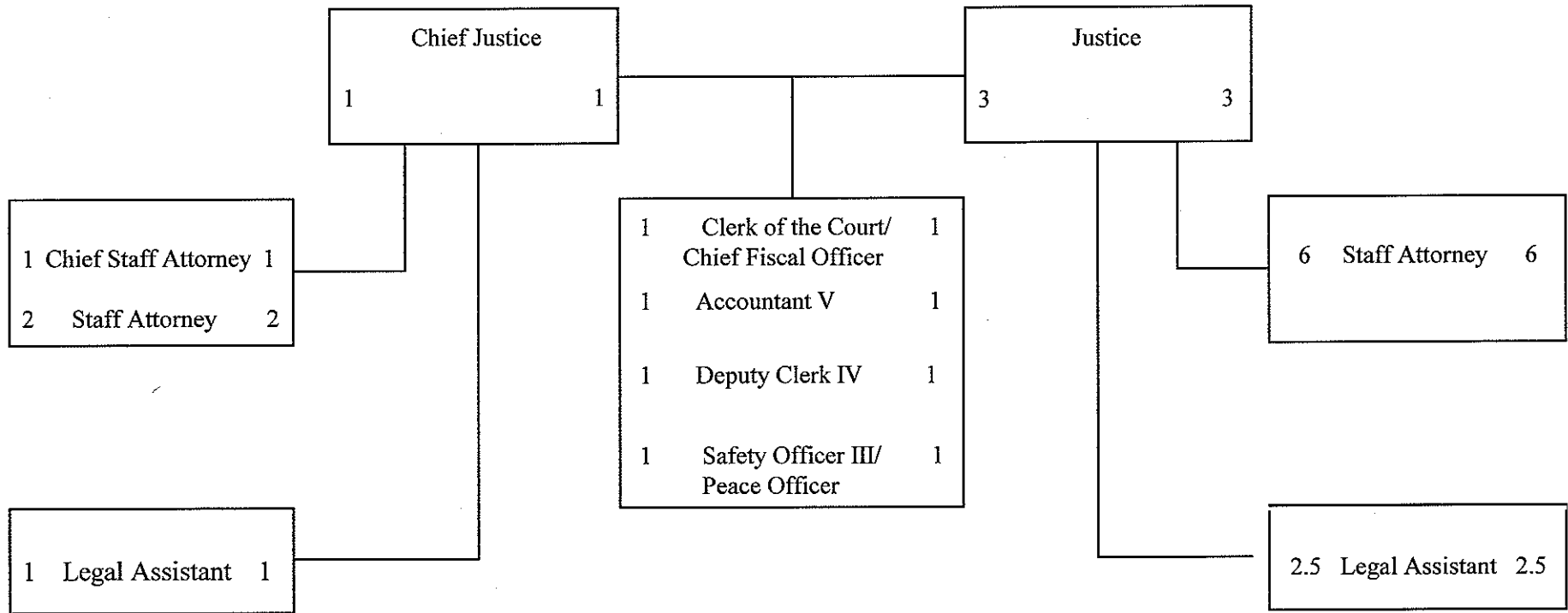
The courts of appeals have been able to streamline operations by utilizing many services consolidated through the Office of Court Administration. As such, the courts wish to express support for exceptional item number 1 put forth by the Office of Court Administration. If the OCA's request is not fully 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.

Finally, the courts of appeals wish to express appreciation to and support for the Judicial Compensation Commission and the Legislature's efforts to strengthen the justice system by increasing judicial salaries to attract and retain a strong judiciary. The courts stand ready to work with the Legislature and provide any information that may be helpful to this, and any other aspect, of the budgeting process.

Note: on Appropriated Receipts – At the direction of the LBB & Governor's Office, this Court has included appropriated receipts in the amount of \$8,000.00 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.

# Ninth Court of Appeals Organizational Chart

2018-2019



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

229 Ninth Court of Appeals District, Beaumont  
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	
<b>Goal: 1. Appellate Court Operations</b>												
1.1.1. Appellate Court Operations	3,889,397	3,733,821					261,200	261,200	4,150,597	3,995,021		155,576
<b>Total, Goal</b>	<b>3,889,397</b>	<b>3,733,821</b>					<b>261,200</b>	<b>261,200</b>	<b>4,150,597</b>	<b>3,995,021</b>		<b>155,576</b>
<b>Total, Agency</b>	<b>3,889,397</b>	<b>3,733,821</b>					<b>261,200</b>	<b>261,200</b>	<b>4,150,597</b>	<b>3,995,021</b>		<b>155,576</b>
<b>Total FTEs</b>									<b>20.5</b>	<b>19.5</b>		<b>1.0</b>

2.A. Summary of Base Request by Strategy

8/8/2016 3:53:38PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

229 Ninth Court of Appeals District, Beaumont

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>1</b> Appellate Court Operations					
<b>1</b> Appellate Court Operations					
<b>1</b> APPELLATE COURT OPERATIONS	1,887,845	2,075,299	2,075,298	1,997,511	1,997,510
TOTAL, GOAL <b>1</b>	<u>\$1,887,845</u>	<u>\$2,075,299</u>	<u>\$2,075,298</u>	<u>\$1,997,511</u>	<u>\$1,997,510</u>
TOTAL, AGENCY STRATEGY REQUEST	\$1,887,845	\$2,075,299	\$2,075,298	\$1,997,511	\$1,997,510
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<u>\$1,887,845</u>	<u>\$2,075,299</u>	<u>\$2,075,298</u>	<u>\$1,997,511</u>	<u>\$1,997,510</u>

2.A. Summary of Base Request by Strategy

8/8/2016 3:53:38PM

85th Regular Session, Agency Submission, Version I

Automated Budget and Evaluation System of Texas (ABEST)

229 Ninth Court of Appeals District, Beaumont

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	1,754,702	1,944,699	1,944,698	1,866,911	1,866,910
<b>SUBTOTAL</b>	<b>\$1,754,702</b>	<b>\$1,944,699</b>	<b>\$1,944,698</b>	<b>\$1,866,911</b>	<b>\$1,866,910</b>
<b>Other Funds:</b>					
573 Judicial Fund	122,600	122,600	122,600	122,600	122,600
666 Appropriated Receipts	10,543	8,000	8,000	8,000	8,000
<b>SUBTOTAL</b>	<b>\$133,143</b>	<b>\$130,600</b>	<b>\$130,600</b>	<b>\$130,600</b>	<b>\$130,600</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,887,845</b>	<b>\$2,075,299</b>	<b>\$2,075,298</b>	<b>\$1,997,511</b>	<b>\$1,997,510</b>

\*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)

8/8/2016 4:01:31PM

Agency code: 229

Agency name: Ninth Court of Appeals District, Beaumont

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

1 General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$1,688,453	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$1,915,980	\$1,915,979	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$0	\$0	\$1,866,911	\$1,866,910
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*TRANSFERS*

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

\$66,000	\$0	\$0	\$0	\$0
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Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)

\$0	\$28,719	\$28,719	\$0	\$0
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*UNEXPENDED BALANCES AUTHORITY*

Strategy A.1.1 Appellate Court Operations (2014-15 GAA)

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)

8/8/2016 4:01:31PM

Agency code: 229		Agency name: Ninth Court of Appeals District, Beaumont				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>GENERAL REVENUE</u></b>						
		\$249	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$1,754,702</b>	<b>\$1,944,699</b>	<b>\$1,944,698</b>	<b>\$1,866,911</b>	<b>\$1,866,910</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$1,754,702</b>	<b>\$1,944,699</b>	<b>\$1,944,698</b>	<b>\$1,866,911</b>	<b>\$1,866,910</b>
<b><u>OTHER FUNDS</u></b>						
<b><u>573</u> Judicial Fund No. 573</b>						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2014-15 GAA)	\$122,600	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$122,600	\$122,600	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$122,600	\$122,600
<b>TOTAL,</b>	<b>Judicial Fund No. 573</b>	<b>\$122,600</b>	<b>\$122,600</b>	<b>\$122,600</b>	<b>\$122,600</b>	<b>\$122,600</b>
<b><u>666</u> Appropriated Receipts</b>						

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)

8/8/2016 4:01:31PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>OTHER FUNDS</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$8,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$8,000	\$8,000	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$8,000	\$8,000
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$2,543	\$0	\$0	\$0	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$10,543</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$133,143</b>	<b>\$130,600</b>	<b>\$130,600</b>	<b>\$130,600</b>	<b>\$130,600</b>
<b>GRAND TOTAL</b>	<b>\$1,887,845</b>	<b>\$2,075,299</b>	<b>\$2,075,298</b>	<b>\$1,997,511</b>	<b>\$1,997,510</b>

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)

8/8/2016 4:01:31PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
<b>REGULAR APPROPRIATIONS</b>					
Regular Appropriations from MOF Table (2014-15 GAA)	20.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	20.0	20.0	19.5	19.5
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>					
Unauthorized Number Over(Below) Cap	(0.4)	0.5	0.5	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>19.6</b>	<b>20.5</b>	<b>20.5</b>	<b>19.5</b>	<b>19.5</b>

**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)

8/8/2016 4:02:23PM

229 Ninth Court of Appeals District, Beaumont

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$1,813,310	\$1,994,172	\$1,989,298	\$1,942,511	\$1,942,510
1002 OTHER PERSONNEL COSTS	\$48,413	\$55,178	\$60,000	\$50,000	\$50,000
2009 OTHER OPERATING EXPENSE	\$26,122	\$25,949	\$26,000	\$5,000	\$5,000
<b>OOE Total (Excluding Riders)</b>	<b>\$1,887,845</b>	<b>\$2,075,299</b>	<b>\$2,075,298</b>	<b>\$1,997,511</b>	<b>\$1,997,510</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$1,887,845</b>	<b>\$2,075,299</b>	<b>\$2,075,298</b>	<b>\$1,997,511</b>	<b>\$1,997,510</b>

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

Date: 8/8/2016  
Time: 4:22:05PM

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

Agency Code: 229 Agency: Ninth Court of Appeals District, Beaumont

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

Code	Type of Expense	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
1	Consumable Supplies	\$2,677	\$3,663	\$1,000	\$0	\$0
5	Westlaw/Lexis	10,533	16,336	18,000	0	0
13	Furniture & Equipment (Expensed)	1,630	0	0	0	0
26	Books (expensed)	7,281	0	2,000	0	0
35	Computer Equip./Software, Non-cap	90	0	0	0	0
64	SORM Assessment	3,101	4,415	5,000	5,000	5,000
87	TCHR Policies and Procedures Audit	810	1,535	0	0	0
	<b>Total, Operating Costs</b>	<b>\$26,122</b>	<b>\$25,949</b>	<b>\$26,000</b>	<b>\$5,000</b>	<b>\$5,000</b>

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

8/8/2016 4:03:05PM

**229 Ninth Court of Appeals District, Beaumont**

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
I Appellate Court Operations					
1 Appellate Court Operations					
KEY      1 Clearance Rate					
	99.50%	100.00%	100.00%	95.00%	95.00%
KEY      2 Percentage of Cases Under Submission for Less Than One Year					
	99.10%	96.50%	100.00%	95.00%	95.00%
KEY      3 Percentage of Cases Pending for Less Than Two Years					
	99.80%	99.20%	100.00%	95.00%	95.00%

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

DATE: 8/8/2016  
 TIME : 4:04:01PM

Agency code: 229

Agency name: Ninth Court of Appeals District, Beaumont

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	Reinstate 4% GR Reduction	\$77,788	\$77,788	1.0	\$77,788	\$77,788	1.0	\$155,576	\$155,576
<b>Total, Exceptional Items Request</b>		<b>\$77,788</b>	<b>\$77,788</b>	<b>1.0</b>	<b>\$77,788</b>	<b>\$77,788</b>	<b>1.0</b>	<b>\$155,576</b>	<b>\$155,576</b>
<b>Method of Financing</b>									
	General Revenue	\$77,788	\$77,788		\$77,788	\$77,788		\$155,576	\$155,576
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$77,788</b>	<b>\$77,788</b>		<b>\$77,788</b>	<b>\$77,788</b>		<b>\$155,576</b>	<b>\$155,576</b>
<b>Full Time Equivalent Positions</b>				<b>1.0</b>				<b>1.0</b>	
<b>Number of 100% Federally Funded FTEs</b>									



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

DATE : 8/8/2016  
 TIME : 4:04:34PM

Agency code: 229		Agency name: Ninth Court of Appeals District, Beaumont				
<i>Goal/Objective/STRATEGY</i>	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
<b>1 Appellate Court Operations</b>						
<i>1 Appellate Court Operations</i>						
<b>1 APPELLATE COURT OPERATIONS</b>	\$1,997,511	\$1,997,510	\$77,788	\$77,788	\$2,075,299	\$2,075,298
<b>TOTAL, GOAL 1</b>	<b>\$1,997,511</b>	<b>\$1,997,510</b>	<b>\$77,788</b>	<b>\$77,788</b>	<b>\$2,075,299</b>	<b>\$2,075,298</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$1,997,511</b>	<b>\$1,997,510</b>	<b>\$77,788</b>	<b>\$77,788</b>	<b>\$2,075,299</b>	<b>\$2,075,298</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$1,997,511</b>	<b>\$1,997,510</b>	<b>\$77,788</b>	<b>\$77,788</b>	<b>\$2,075,299</b>	<b>\$2,075,298</b>

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

DATE : 8/8/2016  
 TIME : 4:04:34PM

Agency code: 229		Agency name: Ninth Court of Appeals District, Beaumont				
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$1,866,911	\$1,866,910	\$77,788	\$77,788	\$1,944,699	\$1,944,698
	<b>\$1,866,911</b>	<b>\$1,866,910</b>	<b>\$77,788</b>	<b>\$77,788</b>	<b>\$1,944,699</b>	<b>\$1,944,698</b>
<b>Other Funds:</b>						
573 Judicial Fund	122,600	122,600	0	0	122,600	122,600
666 Appropriated Receipts	8,000	8,000	0	0	8,000	8,000
	<b>\$130,600</b>	<b>\$130,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,600</b>	<b>\$130,600</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,997,511</b>	<b>\$1,997,510</b>	<b>\$77,788</b>	<b>\$77,788</b>	<b>\$2,075,299</b>	<b>\$2,075,298</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>19.5</b>	<b>19.5</b>	<b>1.0</b>	<b>1.0</b>	<b>20.5</b>	<b>20.5</b>

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

Date : 8/8/2016  
 Time: 4:10:46PM

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

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	95.00%	95.00%	100.00%	100.00%	100.00%	100.00%
KEY	2 Percentage of Cases Under Submission for Less Than One Year	95.00%	95.00%	100.00%	100.00%	100.00%	100.00%
KEY	3 Percentage of Cases Pending for Less Than Two Years	95.00%	95.00%	100.00%	100.00%	100.00%	100.00%

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

8/8/2016 4:11:21PM

**229 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
1	Number of Civil Cases Disposed	242.00	226.00	225.00	212.00	212.00
2	Number of Criminal Cases Disposed	261.00	250.00	250.00	237.00	237.00
<b>Explanatory/Input Measures:</b>						
1	Number of Civil Cases Filed	219.00	250.00	250.00	250.00	250.00
2	Number of Criminal Cases Filed	339.00	275.00	275.00	275.00	275.00
3	Number of Cases Transferred in	0.00	0.00	0.00	0.00	0.00
4	Number of Cases Transferred out	52.00	49.00	50.00	50.00	50.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,813,310	\$1,994,172	\$1,989,298	\$1,942,511	\$1,942,510
1002	OTHER PERSONNEL COSTS	\$48,413	\$55,178	\$60,000	\$50,000	\$50,000
2009	OTHER OPERATING EXPENSE	\$26,122	\$25,949	\$26,000	\$5,000	\$5,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,887,845</b>	<b>\$2,075,299</b>	<b>\$2,075,298</b>	<b>\$1,997,511</b>	<b>\$1,997,510</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,754,702	\$1,944,699	\$1,944,698	\$1,866,911	\$1,866,910
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,754,702</b>	<b>\$1,944,699</b>	<b>\$1,944,698</b>	<b>\$1,866,911</b>	<b>\$1,866,910</b>

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

8/8/2016 4:11:21PM

**229 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Method of Financing:</b>						
573	Judicial Fund	\$122,600	\$122,600	\$122,600	\$122,600	\$122,600
666	Appropriated Receipts	\$10,543	\$8,000	\$8,000	\$8,000	\$8,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$133,143</b>	<b>\$130,600</b>	<b>\$130,600</b>	<b>\$130,600</b>	<b>\$130,600</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,997,511</b>	<b>\$1,997,510</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,887,845</b>	<b>\$2,075,299</b>	<b>\$2,075,298</b>	<b>\$1,997,511</b>	<b>\$1,997,510</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>19.6</b>	<b>20.5</b>	<b>20.5</b>	<b>19.5</b>	<b>19.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Ninth Court of Appeals was established by the 34th Texas Legislature on March 11, 1915. Our Court has intermediate appellate jurisdiction in civil cases when the judgment exceeds \$100 exclusive of cost and effective September 1, 1981 in criminal cases excluding those in which the death penalty has been assessed. Located in Beaumont, Texas, it is composed of the following ten counties: Hardin, Jasper, Jefferson, Liberty, Montgomery, Newton, Orange, Polk, San Jacinto and Tyler. Effective January 1, 2005 our Court became a four-justice court pursuant to H.B. 2261 and H.B. 3306, 78th Regular Session.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

8/8/2016 4:11:21PM

**229 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Courts of Appeals are by nature, constitutional components of the Judicial Branch of the government with highly specialized staffs. The main factor which drives this strategy is the need to attract and retain highly trained and knowledgeable staff to work on an annually increasing caseload. Effective January 1, 2005, our Court became a four-justice court pursuant to H.B. 2261 and H.B. 3306, 78th Regular Session. Our Court continues to transfer out cases to other courts of appeals due to our high volume of cases filed per year.

**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>
\$4,150,597	\$3,995,021	\$(155,576)	\$(155,576)	4% General Revenue Reduction which would result in a loss of one full time employee.
			<u>\$(155,576)</u>	<b>Total of Explanation of Biennial Change</b>

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

8/8/2016 4:11:21PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,887,845</b>	<b>\$2,075,299</b>	<b>\$2,075,298</b>	<b>\$1,997,511</b>	<b>\$1,997,510</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$1,997,511</b>	<b>\$1,997,510</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$1,887,845</b>	<b>\$2,075,299</b>	<b>\$2,075,298</b>	<b>\$1,997,511</b>	<b>\$1,997,510</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>19.6</b>	<b>20.5</b>	<b>20.5</b>	<b>19.5</b>	<b>19.5</b>

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 229	<b>Agency Name:</b> Ninth Court of Appeals	<b>Prepared By:</b> Carol Anne Harley	<b>Date:</b> 8/12/2016	<b>Request Level:</b> Baseline
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		

6

IV-41

**Sec. 6. 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.

*Updating rider to adjust the years for the 2018-2019 biennium.*



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

DATE: 8/9/2016  
 TIME: 8:39:27AM

Agency code: 229

Agency name:  
 Ninth Court of Appeals District, Beaumont

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Reinstatement 4% General Revenue Reduction <b>Item Priority:</b> 1 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Appellate Court Operations		

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	77,788	77,788
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>77,788</b>	<b>77,788</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	77,788	77,788
<b>TOTAL, METHOD OF FINANCING</b>		<b>77,788</b>	<b>77,788</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

1.00	1.00
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**DESCRIPTION / JUSTIFICATION:**

To meet our 100% disposition rate and disposing of all cases in 2 years we must retain our current staffing level.

**EXTERNAL/INTERNAL FACTORS:**

Our Court's budget is 98% salaries and personnel cost. Without this 4% it is impossible to not loss one FTE under our current baseline budget.

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The ongoing costs of a 4% reduction results in the loss of 1 full time employee and would negatively impact performance measures by 5% decrease across the board. Also, a year to year pile up of backlog cases.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2020	2021	2022
\$77,788	\$77,788	\$77,788

4.B. Exceptional Items Strategy Allocation Schedule

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2016

TIME: 4:13:51PM

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

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Reinstatement 4% General Revenue Reduction			
<b>Allocation to Strategy:</b> 1-1-1 Appellate Court Operations			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
	<u>1</u> Clearance Rate	100.00%	100.00%
	<u>2</u> Percentage of Cases Under Submission for Less Than One Year	100.00%	100.00%
	<u>3</u> Percentage of Cases Pending for Less Than Two Years	100.00%	100.00%
<b>OUTPUT MEASURES:</b>			
	<u>1</u> Number of Civil Cases Disposed	13.00	13.00
	<u>2</u> Number of Criminal Cases Disposed	13.00	13.00
<b>OBJECTS OF EXPENSE:</b>			
	1001 SALARIES AND WAGES	77,788	77,788
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$77,788</b>	<b>\$77,788</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	77,788	77,788
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$77,788</b>	<b>\$77,788</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

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

**DATE:** 8/8/2016  
**TIME:** 4:14:42PM

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	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	100.00 %	100.00 %
<u>3</u> Percentage of Cases Pending for Less Than Two Years	100.00 %	100.00 %

**OUTPUT MEASURES:**

<u>1</u> Number of Civil Cases Disposed	13.00	13.00
<u>2</u> Number of Criminal Cases Disposed	13.00	13.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	77,788	77,788
<b>Total, Objects of Expense</b>	<b>\$77,788</b>	<b>\$77,788</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	77,788	77,788
<b>Total, Method of Finance</b>	<b>\$77,788</b>	<b>\$77,788</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	1.0	1.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Reinstate 4% General Revenue Reduction

**6.A. Historically Underutilized Business Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2016  
 Time: 4:22:33PM

Agency Code: 229 Agency: Ninth Court of Appeals District, Beaumont

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2014 - 2015 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	<u>HUB Expenditures FY 2014</u>			<u>Total Expenditures</u>		<u>HUB Expenditures FY 2015</u>			<u>Total Expenditures</u>	
			% Actual	Diff	Actual \$	FY 2014	% Goal	% Actual	Diff	Actual \$	FY 2015	
26.0%	Other Services	26.0 %	0.0%	-26.0%	\$0	\$0	26.0 %	0.0%	-26.0%	\$0	\$10,533	
21.1%	Commodities	100.0 %	0.0%	-100.0%	\$0	\$0	100.0 %	100.0%	0.0%	\$4,397	\$4,397	
	<b>Total Expenditures</b>		<b>0.0%</b>		<b>\$0</b>	<b>\$0</b>		<b>29.5%</b>		<b>\$4,397</b>	<b>\$14,930</b>	

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

**Attainment:**

The Court only pad purchases in two of the six categories and far exceeded the statewide goal in one.

**Applicability:**

Five of the procurement categories are not applicable to Court operations for FY14 & FY15.

**Factors Affecting Attainment:**

The court commodities purchases were from one HUB vendor. The other services (online legal research) is not provided by any HUB vendors.

**"Good-Faith" Efforts:**

The Court makes good faith efforts to comply with statewide HUB procurement goals when at all possible.

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

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2018-19 GAA BILL PATTERN</b>	<b>\$</b>	<b>220,000</b>
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<u><b>Fund Name</b></u>		
Estimated Beginning Balance in FY 2016	\$	60,000
Estimated Revenues FY 2016	\$	90,000
Estimated Revenues FY 2017	\$	90,000
<b>FY 2016-17 Total</b>	<b>\$</b>	<b>240,000</b>
Estimated Beginning Balance in FY 2018	\$	40,000
Estimated Revenues FY 2018	\$	90,000
Estimated Revenues FY 2019	\$	90,000
<b>FY 2018-19 Total</b>	<b>\$</b>	<b>220,000</b>

**Constitutional or Statutory Creation and Use of Funds:**

Our Court's four judges are each paid a supplemental salary and benefits from Jefferson County. The Chapter 22 funds, collected by the ten counties in our district, is used to fund these supplemental salaries and benefits. So, 70% of this fund is spent on judge's supplemental salaries and benefits reimbursement.

**Method of Calculation and Revenue Assumptions:**

The supplemental salary amount is \$9000 plus benefits per judge per fiscal year which will total approximately \$63,000 for FY16. The Chapter 22 funds are \$5 filing fee per civil case filed in the District Clerk and County Clerk's offices in our district.

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

Date: 8/8/2016  
Time: 4:16:19PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<b>1 10% GR/GR-D reduction</b>							
<b>Category:</b> Programs - Service Reductions (FTEs-Layoffs)							
<b>Item Comment:</b> Our Court would have to layoff 2.5 employees as a result of an additional 10% reduction on top of the 1.0 employee layoff from the 4% base reduction. This reduction would impact our disposition rate drastically to 85%. It would result in a backlog of cases which would delay finality of litigation far beyond the 2 year maximum goal.							
Our Court would have to layoff 1.5 full time employees as a result of an additional 5% reduction (\$93,345.50 per fiscal year) on top of the 1.0 employee layoff from the 4% base reduction. This reduction would impact our disposition rate down to 90% It would also result in a backlog of cases past the 2 year maximum goal.							
Strategy: 1-1-1 Appellate Court Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$186,691	\$186,691	\$373,382	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,691</b>	<b>\$186,691</b>	<b>\$373,382</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,691</b>	<b>\$186,691</b>	<b>\$373,382</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>				<b>2.5</b>	<b>2.5</b>		
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$186,691</b>	<b>\$186,691</b>	<b>\$373,382</b>	<b>\$373,382</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,691</b>	<b>\$186,691</b>	<b>\$373,382</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>				<b>2.5</b>	<b>2.5</b>		

Agency code: 229

Agency name: Ninth Court of Appeals District, Beaumont

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-1 Appellate Court Operations</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$201,710	\$218,066	\$225,566	\$225,566	\$225,566
1002 OTHER PERSONNEL COSTS	5,325	6,070	6,600	6,600	6,600
2009 OTHER OPERATING EXPENSE	2,873	2,854	2,860	0	0
<b>Total, Objects of Expense</b>	<b>\$209,908</b>	<b>\$226,990</b>	<b>\$235,026</b>	<b>\$232,166</b>	<b>\$232,166</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	209,908	226,990	235,026	232,166	232,166
<b>Total, Method of Financing</b>	<b>\$209,908</b>	<b>\$226,990</b>	<b>\$235,026</b>	<b>\$232,166</b>	<b>\$232,166</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**DESCRIPTION**

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

Agency code: 229

Agency name: Ninth Court of Appeals District, Beaumont

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$201,710	\$218,066	\$225,566	\$225,566	\$225,566
1002 OTHER PERSONNEL COSTS	\$5,325	\$6,070	\$6,600	\$6,600	\$6,600
2009 OTHER OPERATING EXPENSE	\$2,873	\$2,854	\$2,860	\$0	\$0
<b>Total, Objects of Expense</b>	<b>\$209,908</b>	<b>\$226,990</b>	<b>\$235,026</b>	<b>\$232,166</b>	<b>\$232,166</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$209,908	\$226,990	\$235,026	\$232,166	\$232,166
<b>Total, Method of Financing</b>	<b>\$209,908</b>	<b>\$226,990</b>	<b>\$235,026</b>	<b>\$232,166</b>	<b>\$232,166</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>





**Program Details**

12/7/2016 3:42:03PM

85th Regular Session, Agency Submission, Version 1  
State Budget by Program (SBP)

**229 Ninth Court of Appeals District, Beaumont**

PROGRAM: **Appellate Court Operations**

DESCRIPTION: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

LEGAL AUTHORITY:

STATE: Government Code, Ch. 22, Sec. 22.210

FEDERAL:

Strategy	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Exceptional 2018	Exceptional 2019
<b>1.1.1 APPELLATE COURT OPERATIONS</b>							
<b>GENERAL REVENUE FUNDS</b>							
1 General Revenue Fund	1,754,702	1,944,699	1,944,698	1,866,911	1,866,910	77,788	77,788
<b>Subtotal, General Revenue Funds</b>	<b>1,754,702</b>	<b>1,944,699</b>	<b>1,944,698</b>	<b>1,866,911</b>	<b>1,866,910</b>	<b>77,788</b>	<b>77,788</b>
<b>OTHER FUNDS</b>							
573 Judicial Fund	122,600	122,600	122,600	122,600	122,600	0	0
666 Appropriated Receipts	10,543	8,000	8,000	8,000	8,000	0	0
<b>Subtotal, Other Funds</b>	<b>133,143</b>	<b>130,600</b>	<b>130,600</b>	<b>130,600</b>	<b>130,600</b>	<b>0</b>	<b>0</b>
<b>Subtotal, Strategy 1.1.1</b>	<b>1,887,845</b>	<b>2,075,299</b>	<b>2,075,298</b>	<b>1,997,511</b>	<b>1,997,510</b>	<b>77,788</b>	<b>77,788</b>
<b>Total, Appellate Court Operations</b>	<b>1,887,845</b>	<b>2,075,299</b>	<b>2,075,298</b>	<b>1,997,511</b>	<b>1,997,510</b>	<b>77,788</b>	<b>77,788</b>

**Programs by Strategy**

12/7/2016 3:42:35PM

85th Regular Session, Agency Submission, Version 1

State Budget by Program (SBP)

**229 Ninth Court of Appeals District, Beaumont**

<u>Strategy / Program</u>	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Exceptional 2018	Exceptional 2019
<u>1.1.1 APPELLATE COURT OPERATIONS</u>							
Appellate Court Operations	1,887,845	2,075,299	2,075,298	1,997,511	1,997,510	77,788	77,788

**Program Details**

12/2/2016 2:50:54PM

85th Regular Session, Agency Submission, Version 1  
State Budget by Program (SBP)

**229 Ninth Court of Appeals District, Beaumont**

**PROGRAM: Appellate Court Operations**

**DESCRIPTION:** Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

**LEGAL AUTHORITY:**

**STATE:** Government Code, Ch. 22, Sec. 22.210

**FEDERAL:**

Strategy	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Exceptional 2018	Exceptional 2019
<b>1.1.1 APPELLATE COURT OPERATIONS</b>							
<b>GENERAL REVENUE FUNDS</b>							
1 General Revenue Fund	1,754,702	1,944,699	1,944,698	1,866,911	1,866,910	77,788	77,788
<b>Subtotal, General Revenue Funds</b>	<b>1,754,702</b>	<b>1,944,699</b>	<b>1,944,698</b>	<b>1,866,911</b>	<b>1,866,910</b>	<b>77,788</b>	<b>77,788</b>
<b>OTHER FUNDS</b>							
573 Judicial Fund	122,600	122,600	122,600	122,600	122,600	0	0
666 Appropriated Receipts	10,543	8,000	8,000	8,000	8,000	0	0
<b>Subtotal, Other Funds</b>	<b>133,143</b>	<b>130,600</b>	<b>130,600</b>	<b>130,600</b>	<b>130,600</b>	<b>0</b>	<b>0</b>
<b>Subtotal, Strategy 1.1.1</b>	<b>1,887,845</b>	<b>2,075,299</b>	<b>2,075,298</b>	<b>1,997,511</b>	<b>1,997,510</b>	<b>77,788</b>	<b>77,788</b>
<b>Total, Appellate Court Operations</b>	<b>1,887,845</b>	<b>2,075,299</b>	<b>2,075,298</b>	<b>1,997,511</b>	<b>1,997,510</b>	<b>77,788</b>	<b>77,788</b>

**Programs by Strategy**

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State Budget by Program (SBP)

**229 Ninth Court of Appeals District, Beaumont**

<u>Strategy / Program</u>	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Exceptional 2018	Exceptional 2019
<u>1.1.1 APPELLATE COURT OPERATIONS</u>							
Appellate Court Operations	1,887,845	2,075,299	2,075,298	1,997,511	1,997,510	77,788	77,788