

OPERATING BUDGET
FOR FISCAL YEAR 2014

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

by the

NINTH COURT OF APPEALS
BEAUMONT, TEXAS

November 12, 2013



CERTIFICATE

Agency Name Ninth Court of Appeals

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Office or Presiding Judge

[Signature]
Signature

Steve McKeithen
Printed Name

Chief Justice
Title

11-12-13
Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer
[Signature]
Signature

Carol Anne Harlan
Printed Name

Clerk of the Court / CFO
Title

11-12-13
Date

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

DATE : 3/6/2014
TIME : 10:29:22AM

Agency code: 229

Agency name: Ninth Court of Appeals District, Beaumont

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$1,652,285	\$1,673,663	\$1,885,054
TOTAL, GOAL 1	\$1,652,285	\$1,673,663	\$1,885,054

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

DATE : 3/6/2014
 TIME : 10:29:33AM

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

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
General Revenue Funds:			
1 General Revenue Fund	\$1,514,485	\$1,539,370	\$1,754,454
	\$1,514,485	\$1,539,370	\$1,754,454
Other Funds:			
573 Judicial Fund	\$122,600	\$122,600	\$122,600
666 Appropriated Receipts	\$15,200	\$11,693	\$8,000
	\$137,800	\$134,293	\$130,600
TOTAL, METHOD OF FINANCING	\$1,652,285	\$1,673,663	\$1,885,054
FULL TIME EQUIVALENT POSITIONS	20.8	20.0	20.0

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

DATE: 3/6/2014
 TIME: 10:30:04AM

Agency code: 229

Agency name: Ninth Court of Appeals District, Beaumont

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$1,688,454
Regular Appropriations from MOF Table (2012-13 GAA)	\$1,526,928	\$1,526,927	\$0
<i>TRANSFERS</i>			
Sec.11, Article IV Special Provisions, Appn for Judicial Compensation (2014-15 GAA)	\$0	\$0	\$66,000
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Strategy A.1.1, Appellate Court Operations (2012-13 GAA)	\$(12,443)	\$12,443	\$0
TOTAL, General Revenue Fund	\$1,514,485	\$1,539,370	\$1,754,454
TOTAL, ALL GENERAL REVENUE	\$1,514,485	\$1,539,370	\$1,754,454
<u>OTHER FUNDS</u>			
573 Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$122,600	\$122,600	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$122,600
TOTAL, Judicial Fund No. 573	\$122,600	\$122,600	\$122,600
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			

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

DATE: 3/6/2014
 TIME: 10:30:08AM

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Regular Appropriations from MOF Table (2012-13 GAA)	\$8,000	\$8,000	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$8,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$7,200	\$3,693	\$0
TOTAL, Appropriated Receipts	\$15,200	\$11,693	\$8,000
TOTAL, ALL OTHER FUNDS	\$137,800	\$134,293	\$130,600
GRAND TOTAL	\$1,652,285	\$1,673,663	\$1,885,054

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	20.5	20.5	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	20.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized number over (below) cap	0.3	(0.5)	0.0
TOTAL, ADJUSTED FTES	20.8	20.0	20.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

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

DATE: 3/6/2014
TIME: 10:29:48AM

Agency code: 229

Agency name: Ninth Court of Appeals District, Beaumont

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$1,600,561	\$1,605,754	\$1,826,744
1002 OTHER PERSONNEL COSTS	\$49,897	\$62,537	\$46,267
2005 TRAVEL	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$1,827	\$5,372	\$12,043
Agency Total	\$1,652,285	\$1,673,663	\$1,885,054

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

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

Date : 3/6/2014
Time: 10:29:55AM

Agency code: 229

Agency name: Ninth Court of Appeals District, Beaumont

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Bud2014
1 Appellate Court Operations			
<i>1 Appellate Court Operations</i>			
KEY 1 Clearance Rate	100.64 %	96.40 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	100.00 %	100.00 %	100.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	100.00 %	99.90 %	100.00 %

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

DATE: 3/6/2014
 TIME: 10:29:37AM

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Civil Cases Disposed	186.00	253.00	250.00
2	Number of Criminal Cases Disposed	289.00	261.00	250.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	220.00	300.00	300.00
2	Number of Criminal Cases Filed	402.00	329.00	330.00
3	Number of Cases Transferred in	0.00	1.00	0.00
4	Number of Cases Transferred out	153.00	111.00	130.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,600,561	\$1,605,754	\$1,826,744
1002	OTHER PERSONNEL COSTS	\$49,897	\$62,537	\$46,267
2005	TRAVEL	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,827	\$5,372	\$12,043
TOTAL, OBJECT OF EXPENSE		\$1,652,285	\$1,673,663	\$1,885,054
Method of Financing:				
1	General Revenue Fund	\$1,514,485	\$1,539,370	\$1,754,454
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,514,485	\$1,539,370	\$1,754,454
Method of Financing:				
573	Judicial Fund	\$122,600	\$122,600	\$122,600
666	Appropriated Receipts	\$15,200	\$11,693	\$8,000
SUBTOTAL, MOF (OTHER FUNDS)		\$137,800	\$134,293	\$130,600

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

DATE: 3/6/2014
TIME: 10:29:42AM

TOTAL, METHOD OF FINANCE :	\$1,652,285	\$1,673,663	\$1,885,054
FULL TIME EQUIVALENT POSITIONS:	20.8	20.0	20.0

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

DATE: 3/6/2014
TIME: 10:29:42AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,652,285	\$1,673,663	\$1,885,054
METHODS OF FINANCE :	\$1,652,285	\$1,673,663	\$1,885,054
FULL TIME EQUIVALENT POSITIONS:	20.8	20.0	20.0