

**OPERATING BUDGET
FOR FISCAL YEAR 2016**

***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 17, 2015



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 Budget Division 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 Governor's Office will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-fourth Legislature, Regular Session, 2015.

Chief Executive Office or Presiding Judge

Board or Commission Chair

Steve McKeithen

Signature

Signature

Steve McKeithen

Printed Name

Printed Name

Chief Justice

Title

Title

11-17-15

Date

Date

Chief Financial Officer

Carol Anne Harley

Signature

Carol Anne Harley

Printed Name

Clerk of the Court / CFO

Title

11-17-15

Date

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

229 Ninth Court of Appeals District, Beaumont
Appropriation Years: 2016-17

	GENERAL REVENUE FUNDS						OTHER FUNDS		ALL FUNDS	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	1,754,702	1,944,699					133,143	130,600	1,887,845	2,075,299
Total, Goal	1,754,702	1,944,699					133,143	130,600	1,887,845	2,075,299
Total, Agency	1,754,702	1,944,699					133,143	130,600	1,887,845	2,075,299
Total FTEs									20.0	20.5

2.A. Summary of Budget By Strategy

DATE: 12/10/2015
TIME : 12:14:12PM

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

Agency code: 229

Agency name: Ninth Court of Appeals District, Beaumont

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
1 APPELLATE COURT OPERATIONS	\$1,890,063	\$1,887,845	\$2,075,299
TOTAL, GOAL 1	\$1,890,063	\$1,887,845	\$2,075,299

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

Agency code: 229

Agency name: Ninth Court of Appeals District, Beaumont

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$1,754,205	\$1,754,702	\$1,944,699
	\$1,754,205	\$1,754,702	\$1,944,699
Other Funds:			
573 Judicial Fund	\$122,600	\$122,600	\$122,600
666 Appropriated Receipts	\$13,258	\$10,543	\$8,000
	\$135,858	\$133,143	\$130,600
TOTAL, METHOD OF FINANCING	\$1,890,063	\$1,887,845	\$2,075,299
FULL TIME EQUIVALENT POSITIONS	20.0	20.0	20.5

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,754,454	\$1,754,453	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,915,980
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$28,719
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2014-15 GAA)	\$(249)	\$249	\$0
TOTAL, General Revenue Fund	\$1,754,205	\$1,754,702	\$1,944,699
TOTAL, ALL GENERAL REVENUE	\$1,754,205	\$1,754,702	\$1,944,699
<u>OTHER FUNDS</u>			
<u>573</u> Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$122,600	\$122,600	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$122,600
TOTAL, Judicial Fund No. 573	\$122,600	\$122,600	\$122,600
<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			

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

DATE: 11/16/2015
 TIME: 12:14:50PM

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Regular Appropriations from MOF Table (2014-15 GAA)	\$8,000	\$8,000	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$8,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$5,258	\$2,543	\$0
TOTAL, Appropriated Receipts	\$13,258	\$10,543	\$8,000
TOTAL, ALL OTHER FUNDS	\$135,858	\$133,143	\$130,600
GRAND TOTAL	\$1,890,063	\$1,887,845	\$2,075,299

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	20.0	20.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	20.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP over cap	0.0	0.0	0.5
TOTAL, ADJUSTED FTES	20.0	20.0	20.5

NUMBER OF 100% FEDERALLY FUNDED FTES

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

DATE: 11/16/2015
TIME: 12:15:29PM

Agency code: 229

Agency name: Ninth Court of Appeals District, Beaumont

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$1,837,081	\$1,813,310	\$2,013,949
1002 OTHER PERSONNEL COSTS	\$51,219	\$48,413	\$55,178
2009 OTHER OPERATING EXPENSE	\$1,763	\$26,122	\$6,172
Agency Total	\$1,890,063	\$1,887,845	\$2,075,299

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

Date :11/16/2015
 Time: 12:16:07PM

Agency code: 229

Agency name: Ninth Court of Appeals District, Beaumont

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Appellate Court Operations			
<i>1 Appellate Court Operations</i>			
KEY 1 Clearance Rate	97.80 %	99.40 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	100.00 %	99.10 %	100.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	100.00 %	99.80 %	100.00 %

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

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 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Civil Cases Disposed	197.00	242.00	200.00
2	Number of Criminal Cases Disposed	255.00	261.00	265.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	238.00	216.00	215.00
2	Number of Criminal Cases Filed	307.00	336.00	300.00
3	Number of Cases Transferred in	1.00	0.00	0.00
4	Number of Cases Transferred out	85.00	52.00	50.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,837,081	\$1,813,310	\$2,013,949
1002	OTHER PERSONNEL COSTS	\$51,219	\$48,413	\$55,178
2009	OTHER OPERATING EXPENSE	\$1,763	\$26,122	\$6,172
TOTAL, OBJECT OF EXPENSE		\$1,890,063	\$1,887,845	\$2,075,299
Method of Financing:				
1	General Revenue Fund	\$1,754,205	\$1,754,702	\$1,944,699
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,754,205	\$1,754,702	\$1,944,699
Method of Financing:				
573	Judicial Fund	\$122,600	\$122,600	\$122,600
666	Appropriated Receipts	\$13,258	\$10,543	\$8,000
SUBTOTAL, MOF (OTHER FUNDS)		\$135,858	\$133,143	\$130,600
TOTAL, METHOD OF FINANCE :		\$1,890,063	\$1,887,845	\$2,075,299
FULL TIME EQUIVALENT POSITIONS:		20.0	20.0	20.5

3.A. Strategy Level Detail

DATE: 11/16/2015

TIME: 12:16:41PM

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,890,063	\$1,887,845	\$2,075,299
METHODS OF FINANCE :	\$1,890,063	\$1,887,845	\$2,075,299
FULL TIME EQUIVALENT POSITIONS:	20.0	20.0	20.5