



OPERATING BUDGET

FISCAL YEAR 2018

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

by

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

November 27, 2017



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 Senate Bill 1, Article IX, Section 7.01, Eighty-fifth Legislature, Regular Session, 2017.

Chief Executive Office or Presiding Judge

Steve McKeithen
Signature

Steve McKeithen
Printed Name

Chief Justice
Title

11-27-17
Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Carol Anne Horley
Signature

Carol Anne Horley
Printed Name

Clerk of the Court / CFO
Title

11-27-17
Date

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

229 Ninth Court of Appeals District, Beaumont
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS						OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	2,045,608	1,944,049					132,257	130,600	2,177,865	2,074,649
Total, Goal	2,045,608	1,944,049					132,257	130,600	2,177,865	2,074,649
Total, Agency	2,045,608	1,944,049					132,257	130,600	2,177,865	2,074,649
Total FTEs									20.5	20.5

2.A. Summary of Budget By Strategy

DATE : 11/20/2017

TIME : 10:36:08AM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$1,969,307	\$2,177,865	\$2,074,649
TOTAL, GOAL 1	\$1,969,307	\$2,177,865	\$2,074,649

2.A. Summary of Budget By Strategy

DATE : 11/20/2017

TIME : 10:36:08AM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
General Revenue Funds:			
I General Revenue Fund	\$1,837,294	\$2,045,608	\$1,944,049
	\$1,837,294	\$2,045,608	\$1,944,049
Other Funds:			
573 Judicial Fund	\$122,600	\$122,600	\$122,600
666 Appropriated Receipts	\$9,413	\$9,657	\$8,000
	\$132,013	\$132,257	\$130,600
TOTAL, METHOD OF FINANCING	\$1,969,307	\$2,177,865	\$2,074,649
FULL TIME EQUIVALENT POSITIONS	20.5	20.5	20.5

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

DATE: 11/20/2017
 TIME: 4:15:28PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$1,915,980	\$1,915,979	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$1,944,049
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$26,720	\$24,223	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2016-17 GAA)	\$(105,406)	\$105,406	\$0
TOTAL, General Revenue Fund	\$1,837,294	\$2,045,608	\$1,944,049
TOTAL, ALL GENERAL REVENUE	\$1,837,294	\$2,045,608	\$1,944,049
<u>OTHER FUNDS</u>			
<u>573</u> Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$122,600	\$122,600	\$0
Regular Appropriations from MOF Table (2018-19 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
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2017
 TIME: 4:15:28PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Regular Appropriations from MOF Table (2016-17 GAA)	\$8,000	\$8,000	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$8,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$1,413	\$1,657	\$0
TOTAL, Appropriated Receipts	\$9,413	\$9,657	\$8,000
TOTAL, ALL OTHER FUNDS	\$132,013	\$132,257	\$130,600
GRAND TOTAL	\$1,969,307	\$2,177,865	\$2,074,649

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

2016-17 GAA 20.0 20.0 0.0

2018-19 GAA 0.0 0.0 20.5

UNAUTHORIZED NUMBER OVER (BELOW) CAP

over cap 0.5 0.5 0.0

TOTAL, ADJUSTED FTES 20.5 20.5 20.5

NUMBER OF 100% FEDERALLY FUNDED FTES

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

DATE: 11/20/2017
TIME: 11:01:01AM

Agency code: 229

Agency name: Ninth Court of Appeals District, Beaumont

OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018
1001 SALARIES AND WAGES	\$1,917,100	\$2,103,688	\$2,005,128
1002 OTHER PERSONNEL COSTS	\$46,258	\$47,716	\$50,858
2009 OTHER OPERATING EXPENSE	\$5,949	\$26,461	\$18,663
Agency Total	\$1,969,307	\$2,177,865	\$2,074,649

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

Date : 11/20/2017

Time: 10:37:55AM

Agency code: 229

Agency name: Ninth Court of Appeals District, Beaumont

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
1 Appellate Court Operations			
<i>1 Appellate Court Operations</i>			
KEY 1 Clearance Rate	100.00 %	100.61 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	95.90 %	96.79 %	100.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	99.20 %	99.55 %	100.00 %

3.A. Strategy Level Detail

DATE: 11/20/2017

TIME: 11:03:47AM

85th Regular Session, Fiscal Year 2018 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

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Number of Civil Cases Disposed	204.00	232.00	215.00
2	Number of Criminal Cases Disposed	241.00	263.00	260.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	237.00	218.00	225.00
2	Number of Criminal Cases Filed	258.00	315.00	300.00
4	Number of Cases Transferred out	50.00	41.00	50.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,917,100	\$2,103,688	\$2,005,128
1002	OTHER PERSONNEL COSTS	\$46,258	\$47,716	\$50,858
2009	OTHER OPERATING EXPENSE	\$5,949	\$26,461	\$18,663
TOTAL, OBJECT OF EXPENSE		\$1,969,307	\$2,177,865	\$2,074,649
Method of Financing:				
1	General Revenue Fund	\$1,837,294	\$2,045,608	\$1,944,049
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,837,294	\$2,045,608	\$1,944,049
Method of Financing:				
573	Judicial Fund	\$122,600	\$122,600	\$122,600
666	Appropriated Receipts	\$9,413	\$9,657	\$8,000
SUBTOTAL, MOF (OTHER FUNDS)		\$132,013	\$132,257	\$130,600
TOTAL, METHOD OF FINANCE :		\$1,969,307	\$2,177,865	\$2,074,649
FULL TIME EQUIVALENT POSITIONS:		20.5	20.5	20.5

3.A. Strategy Level Detail

DATE: 11/20/2017

TIME: 11:03:47AM

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,969,307	\$2,177,865	\$2,074,649
METHODS OF FINANCE :	\$1,969,307	\$2,177,865	\$2,074,649
FULL TIME EQUIVALENT POSITIONS:	20.5	20.5	20.5