

Operating Budget

For Fiscal Year 2018

**Submitted to the
Governor's Office Budget Division
and the Legislative Budget Board**

by

Thirteenth Court of Appeals, Corpus Christi – Edinburg, Texas

November 28, 2017



CERTIFICATE

Thirteenth 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

Rogelio Valdez
Signature

Rogelio Valdez
Printed Name

Chief Justice
Title

11-17-17
Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Signature

Printed Name

Title

Date

THIRTEENTH COURT OF APPEALS, CORPUS CHRISTI – EDINBURG, TEXAS

OPERATING BUDGET FOR FISCAL YEAR 2018

TABLE OF CONTENTS

1.	Budget Overview	Page 1
2.	Table II.A - Summary of Budget by Strategy.....	II.A.
3.	Table II.B – Summary of Budget by Method of Finance.....	II.B.
4.	Table II.C – Summary of Budget by Object of Expense.....	II.C.
5.	Table II.D – Summary of Objective Outcomes.....	II.D.
6.	Table III.A – Strategy Level Detail.....	III.A.

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

233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg
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	2,747,444	2,816,011					223,660	228,900	2,971,104	3,044,911
Total, Goal	2,747,444	2,816,011					223,660	228,900	2,971,104	3,044,911
Total, Agency	2,747,444	2,816,011					223,660	228,900	2,971,104	3,044,911
Total FTEs									31.5	32.0

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

DATE : 11/28/2017
 TIME : 8:19:27AM

Agency code: 233 Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
1 APPELLATE COURT OPERATIONS	\$2,884,022	\$2,971,104	\$3,044,911
TOTAL, GOAL 1	\$2,884,022	\$2,971,104	\$3,044,911

2.A. Summary of Budget By Strategy

DATE : 11/28/2017

TIME : 8:19:27AM

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

Agency code: 233

Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
General Revenue Funds:			
1 General Revenue Fund	\$2,661,325	\$2,747,444	\$2,816,011
	\$2,661,325	\$2,747,444	\$2,816,011
Other Funds:			
573 Judicial Fund	\$182,900	\$182,900	\$182,900
666 Appropriated Receipts	\$8,439	\$9,402	\$10,000
777 Interagency Contracts	\$31,358	\$31,358	\$36,000
	\$222,697	\$223,660	\$228,900
TOTAL, METHOD OF FINANCING	\$2,884,022	\$2,971,104	\$3,044,911
FULL TIME EQUIVALENT POSITIONS	32.0	31.5	32.0

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: 11/28/2017
 TIME: 8:19:48AM

Agency code: 233 Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg

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)	\$2,776,662	\$2,776,661	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$2,816,011
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$39,441	\$35,405	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(219,400)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Strategy A.1.1., Appellate Operations (2016-17)	\$(154,778)	\$154,778	\$0
TOTAL, General Revenue Fund	\$2,661,325	\$2,747,444	\$2,816,011
TOTAL, ALL GENERAL REVENUE	\$2,661,325	\$2,747,444	\$2,816,011

OTHER FUNDS

<u>573</u> Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$182,900	\$182,900	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$182,900
TOTAL, Judicial Fund No. 573	\$182,900	\$182,900	\$182,900

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: 11/28/2017
 TIME: 8:19:48AM

Agency code: 233

Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$18,000	\$18,000	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$10,000
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(9,561)	\$(8,598)	\$0
TOTAL, Appropriated Receipts	\$8,439	\$9,402	\$10,000
777 Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$36,000	\$36,000	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$36,000
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(4,642)	\$(4,642)	\$0
TOTAL, Interagency Contracts	\$31,358	\$31,358	\$36,000
TOTAL, ALL OTHER FUNDS	\$222,697	\$223,660	\$228,900
GRAND TOTAL	\$2,884,022	\$2,971,104	\$3,044,911

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: 11/28/2017
 TIME: 8:19:48AM

Agency code: 233

Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2016-17 GAA)	37.0	37.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	32.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below)Cap	(5.0)	(5.5)	0.0
Comments: Unauthorized Number Over (Below) Cap			
TOTAL, ADJUSTED FTES	32.0	31.5	32.0
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

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: 11/28/2017
 TIME: 8:20:09AM

Agency code: 233

Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg

OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018
1001 SALARIES AND WAGES	\$2,689,640	\$2,658,321	\$2,820,911
1002 OTHER PERSONNEL COSTS	\$114,269	\$115,240	\$118,000
2003 CONSUMABLE SUPPLIES	\$3,625	\$13,280	\$15,000
2004 UTILITIES	\$0	\$266	\$0
2005 TRAVEL	\$17,212	\$14,345	\$20,000
2007 RENT - MACHINE AND OTHER	\$14,395	\$15,249	\$16,000
2009 OTHER OPERATING EXPENSE	\$44,881	\$154,403	\$55,000
Agency Total	\$2,884,022	\$2,971,104	\$3,044,911

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 : 11/28/2017
 Time: 8:20:31AM

Agency code: 233

Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg

Goal/ Objective / OUTCOME		Exp 2016	Exp 2017	Bud2018
1	Appellate Court Operations			
	<i>1 Appellate Court Operations</i>			
KEY	1 Clearance Rate	102.50 %	100.00 %	100.00 %
KEY	2 Percentage of Cases Under Submission for Less Than One Year	99.32 %	99.64 %	100.00 %
KEY	3 Percentage of Cases Pending for Less Than Two Years	99.85 %	99.76 %	100.00 %

3.A. Strategy Level Detail

DATE: 11/28/2017
TIME: 8:20:51AM

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

Agency code: 233 Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg

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	418.00	418.00	418.00
2	Number of Criminal Cases Disposed	444.00	428.00	436.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	313.00	322.00	318.00
2	Number of Criminal Cases Filed	280.00	285.00	283.00
3	Number of Cases Transferred in	109.00	97.00	103.00
4	Number of Cases Transferred out	0.00	0.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,689,640	\$2,658,321	\$2,820,911
1002	OTHER PERSONNEL COSTS	\$114,269	\$115,240	\$118,000
2003	CONSUMABLE SUPPLIES	\$3,625	\$13,280	\$15,000
2004	UTILITIES	\$0	\$266	\$0
2005	TRAVEL	\$17,212	\$14,345	\$20,000
2007	RENT - MACHINE AND OTHER	\$14,395	\$15,249	\$16,000
2009	OTHER OPERATING EXPENSE	\$44,881	\$154,403	\$55,000
TOTAL, OBJECT OF EXPENSE		\$2,884,022	\$2,971,104	\$3,044,911
Method of Financing:				
1	General Revenue Fund	\$2,661,325	\$2,747,444	\$2,816,011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,661,325	\$2,747,444	\$2,816,011
Method of Financing:				
573	Judicial Fund	\$182,900	\$182,900	\$182,900
666	Appropriated Receipts	\$8,439	\$9,402	\$10,000

3.A. Strategy Level Detail

DATE: 11/28/2017
 TIME: 8:20:51AM

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

Agency code: 233 Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg

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
	777 Interagency Contracts	\$31,358	\$31,358	\$36,000
	SUBTOTAL, MOF (OTHER FUNDS)	\$222,697	\$223,660	\$228,900
	TOTAL, METHOD OF FINANCE :	\$2,884,022	\$2,971,104	\$3,044,911
	FULL TIME EQUIVALENT POSITIONS:	32.0	31.5	32.0

3.A. Strategy Level Detail

DATE: 11/28/2017
TIME: 8:20:51AM

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,884,022	\$2,971,104	\$3,044,911
METHODS OF FINANCE :	\$2,884,022	\$2,971,104	\$3,044,911
FULL TIME EQUIVALENT POSITIONS:	32.0	31.5	32.0