

Operating Budget
For Fiscal Year 2024

Submitted to the
Office of the Governor, Budget and Policy Division,
And the Legislative Budget Board

by
Thirteenth Court of Appeals, Corpus Christi–Edinburg, Texas

Amended on January 30, 2024



CERTIFICATE

Agency Name THIRTEENTH COURT OF APPEALS (233)

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Dori Contreras
Signature

Dori Contreras

Printed Name

Chief Justice

Title

01/30/2024

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Kathy S. Mills
Signature

Kathy S. Mills
Printed Name

Clerk of the Court
Title

01/30/2024

Date

THIRTEENTH COURT OF APPEALS, CORPUS CHRISTI-EDINBURG, TEXAS
OPERATING BUDGET FOR FISCAL YEAR 2024

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Budget Overview

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	2,146,384	2,877,542			43,307	46,594	2,189,691	2,924,136		
1.1.2. Appellate Justice Salaries	894,328	950,797			182,900	182,900	1,077,228	1,133,697		
Total, Goal	3,040,712	3,828,339			226,207	229,494	3,266,919	4,057,833		
Total, Agency	3,040,712	3,828,339			226,207	229,494	3,266,919	4,057,833		
Total FTEs							28.0	32.0		

2.A. Summary of Budget By Strategy

DATE : 1/12/2024

TIME : 4:22:33PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
1 APPELLATE COURT OPERATIONS	\$2,051,069	\$2,189,691	\$2,924,136
2 APPELLATE JUSTICE SALARIES	\$1,101,046	\$1,077,228	\$1,133,697
TOTAL, GOAL 1	\$3,152,115	\$3,266,919	\$4,057,833
2 Salary Adjustments			
1 <i>Salary Adjustments</i>			
1 SALARY ADJUSTMENTS	\$0	\$0	\$0
TOTAL, GOAL 2	\$0	\$0	\$0

2.A. Summary of Budget By Strategy

DATE : 1/12/2024

TIME : 4:22:33PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$2,920,815	\$3,040,712	\$3,828,339
	\$2,920,815	\$3,040,712	\$3,828,339
Other Funds:			
573 Judicial Fund	\$182,900	\$182,900	\$182,900
666 Appropriated Receipts	\$12,400	\$7,307	\$10,594
777 Interagency Contracts	\$36,000	\$36,000	\$36,000
	\$231,300	\$226,207	\$229,494
TOTAL, METHOD OF FINANCING	\$3,152,115	\$3,266,919	\$4,057,833
FULL TIME EQUIVALENT POSITIONS	29.0	28.0	32.0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/30/2024**
 TIME: **3:20:28PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$2,982,164	\$2,982,165	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$3,828,339
<i>TRANSFERS</i>			
Senate Bill 30, 87th Regular Legislative Session	\$0	\$15,859	\$0
Comments: Strategy A.1.1., Appellate Court Operations (2022-23 GAA)			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Supplemental, Special or Emergency Appropriations; Judicial pay for increased tier.	\$3,084	\$0	\$0
Comments: Strategy A.1.2., judicial salaries			
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(1,010)	\$0
Comments: Strategy A.1.2., Appellate Justice Salaries			
STRATEGY A.1.2; due to change in Judicial salaries/turnover of Justice.	\$0	\$(20,735)	\$0
Comments: Strategy A.1.2., judicial salaries			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)	\$(64,433)	\$64,433	\$0
Comments: Strategy A.1.1., Appellate Court Operations (2022-23 GAA)			
UB due to temporary use of law clerks for staff attorney positions and unexpected unpaid leave.			

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/30/2024**
 TIME: **3:20:28PM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
TOTAL,	General Revenue Fund	\$2,920,815	\$3,040,712	\$3,828,339
TOTAL, ALL	GENERAL REVENUE	\$2,920,815	\$3,040,712	\$3,828,339
<u>OTHER FUNDS</u>				
573	Judicial Fund No. 573			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$182,900	\$182,900	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$182,900
TOTAL,	Judicial Fund No. 573	\$182,900	\$182,900	\$182,900
666	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$10,000	\$10,000	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$10,594
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$2,400	\$(2,693)	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$12,400	\$7,307	\$10,594
777	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/30/2024**
TIME: **3:20:28PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Regular Appropriations from MOF Table (2022-23 GAA)	\$36,000	\$36,000	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$36,000
TOTAL, Interagency Contracts	\$36,000	\$36,000	\$36,000
TOTAL, ALL OTHER FUNDS	\$231,300	\$226,207	\$229,494
GRAND TOTAL	\$3,152,115	\$3,266,919	\$4,057,833

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)	32.0	32.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	32.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
UNUTHORIZED NUMBER BELOW CAP	(3.0)	(4.0)	0.0

Comments: Operating below levels for several years due to budget constraints

TOTAL, ADJUSTED FTES	29.0	28.0	32.0
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NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Budget By Object of Expense
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/12/2024**
 TIME: **4:23:39PM**

Agency code: **233**

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

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$2,947,175	\$2,949,083	\$3,768,738
1002 OTHER PERSONNEL COSTS	\$120,042	\$209,656	\$206,164
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$1,189	\$2,750	\$3,800
2004 UTILITIES	\$2,106	\$3,683	\$2,100
2005 TRAVEL	\$7,721	\$20,543	\$6,000
2007 RENT - MACHINE AND OTHER	\$1,202	\$801	\$401
2009 OTHER OPERATING EXPENSE	\$72,680	\$80,403	\$70,630
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0
Agency Total	\$3,152,115	\$3,266,919	\$4,057,833

2.D. Summary of Budget By Objective Outcomes
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 1/12/2024
 Time: 4:24:09PM

Agency code: 233

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

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Appellate Court Operations			
1 Appellate Court Operations			
KEY 1 Clearance Rate	102.00 %	100.00 %	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 %	100.00 %	100.00 %

3.A. Strategy Level Detail

DATE: 1/12/2024

TIME: 4:24:54PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Civil Cases Disposed	423.00	404.00	414.00
2	Number of Criminal Cases Disposed	279.00	325.00	302.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	352.00	317.00	335.00
2	Number of Criminal Cases Filed	259.00	279.00	269.00
3	Number of Cases Transferred in	81.00	130.00	112.00
4	Number of Cases Transferred out	0.00	0.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,881,575	\$1,904,016	\$2,667,692
1002	OTHER PERSONNEL COSTS	\$95,252	\$187,946	\$184,143
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,189	\$2,750	\$3,800
2004	UTILITIES	\$2,106	\$3,683	\$2,100
2005	TRAVEL	\$7,721	\$20,543	\$6,000
2007	RENT - MACHINE AND OTHER	\$1,202	\$801	\$401
2009	OTHER OPERATING EXPENSE	\$62,024	\$69,952	\$60,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,051,069	\$2,189,691	\$2,924,136
Method of Financing:				
1	General Revenue Fund	\$2,002,669	\$2,146,384	\$2,877,542
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,002,669	\$2,146,384	\$2,877,542

Method of Financing:

3.A. Strategy Level Detail

DATE: 1/12/2024

TIME: 4:24:54PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
666	Appropriated Receipts	\$12,400	\$7,307	\$10,594
777	Interagency Contracts	\$36,000	\$36,000	\$36,000
SUBTOTAL, MOF (OTHER FUNDS)		\$48,400	\$43,307	\$46,594
TOTAL, METHOD OF FINANCE :		\$2,051,069	\$2,189,691	\$2,924,136
FULL TIME EQUIVALENT POSITIONS:		23.0	22.0	26.0

3.A. Strategy Level Detail

DATE: 1/12/2024
 TIME: 4:24:54PM

88th Regular Session, Fiscal Year 2024 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: 2 Appellate Justice Salaries. Estimated and Nontransferable

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,065,600	\$1,045,067	\$1,101,046
1002	OTHER PERSONNEL COSTS	\$24,790	\$21,710	\$22,021
2009	OTHER OPERATING EXPENSE	\$10,656	\$10,451	\$10,630
TOTAL, OBJECT OF EXPENSE		\$1,101,046	\$1,077,228	\$1,133,697
Method of Financing:				
1	General Revenue Fund	\$918,146	\$894,328	\$950,797
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$918,146	\$894,328	\$950,797
Method of Financing:				
573	Judicial Fund	\$182,900	\$182,900	\$182,900
SUBTOTAL, MOF (OTHER FUNDS)		\$182,900	\$182,900	\$182,900
TOTAL, METHOD OF FINANCE :		\$1,101,046	\$1,077,228	\$1,133,697
FULL TIME EQUIVALENT POSITIONS:		6.0	6.0	6.0

3.A. Strategy Level Detail

DATE: 1/12/2024

TIME: 4:24:54PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 1/12/2024

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 4:24:54PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,152,115	\$3,266,919	\$4,057,833
METHODS OF FINANCE :	\$3,152,115	\$3,266,919	\$4,057,833
FULL TIME EQUIVALENT POSITIONS:	29.0	28.0	32.0