

Operating Budget

for Fiscal Year 2020

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

by

Fourteenth Court of Appeals

January 9, 2020

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Budget Overview
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

234 Fourteenth Court of Appeals District, Houston

	GENERAL REVENUE FUNDS						OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	3,266,557	3,256,679					204,534	178,543	3,471,091	3,435,222
1.1.2. Appellate Justice Salaries	1,150,375	1,269,864					273,350	273,350	1,423,725	1,543,214
Total, Goal	4,416,932	4,526,543					477,884	451,893	4,894,816	4,978,436
Total, Agency	4,416,932	4,526,543					477,884	451,893	4,894,816	4,978,436
Total FTEs									40.3	44.0

2.A. Summary of Budget By Strategy

DATE : 1/9/2020
 TIME : 12:05:28PM

86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 234 Agency name: Fourteenth Court of Appeals District, Houston

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$3,410,454	\$3,471,091	\$3,435,222
2 APPELLATE JUSTICE SALARIES	\$1,423,725	\$1,423,725	\$1,543,214
TOTAL, GOAL 1	\$4,834,179	\$4,894,816	\$4,978,436

2.A. Summary of Budget By Strategy

DATE : 1/9/2020
TIME : 12:05:28PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 234 Agency name: Fourteenth Court of Appeals District, Houston

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
General Revenue Funds:			
1 General Revenue Fund	\$4,355,526	\$4,416,932	\$4,526,543
	\$4,355,526	\$4,416,932	\$4,526,543
Other Funds:			
573 Judicial Fund	\$273,350	\$273,350	\$273,350
666 Appropriated Receipts	\$24,627	\$20,538	\$11,539
777 Interagency Contracts	\$180,676	\$183,996	\$167,004
	\$478,653	\$477,884	\$451,893
TOTAL, METHOD OF FINANCING	\$4,834,179	\$4,894,816	\$4,978,436
FULL TIME EQUIVALENT POSITIONS	40.8	40.3	44.0

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2020
TIME: 12:06:29PM

Agency code: 234 Agency name: Fourteenth Court of Appeals District, Houston

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$4,386,229	\$4,386,229	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$4,386,229
<i>RIDER APPROPRIATION</i>			
Article IX, Section 18.25 Contingency on HB 2384	\$0	\$0	\$(1,129,550)
Article IX, Section 18.25 Contingency on HB 2384	\$0	\$0	\$1,269,864
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Strategy A.1.1., Appellate Court Operations	\$(30,703)	\$30,703	\$0
TOTAL, General Revenue Fund	\$4,355,526	\$4,416,932	\$4,526,543
TOTAL, ALL GENERAL REVENUE	\$4,355,526	\$4,416,932	\$4,526,543

OTHER FUNDS

<u>573</u> Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$273,350	\$273,350	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$273,350
TOTAL, Judicial Fund No. 573	\$273,350	\$273,350	\$273,350

666 Appropriated Receipts

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2020
TIME: 12:06:29PM

Agency code: 234		Agency name: Fourteenth Court of Appeals District, Houston		
METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2018-19 GAA)	\$11,539	\$11,539	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$11,539
<i>RIDER APPROPRIATION</i>				
	Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$13,088	\$8,999	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$24,627	\$20,538	\$11,539
<u>777</u>	Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2018-19 GAA)	\$167,004	\$167,004	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$167,004
<i>RIDER APPROPRIATION</i>				
	Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$13,672	\$16,992	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$0	\$0	\$0
TOTAL,	Interagency Contracts	\$180,676	\$183,996	\$167,004
TOTAL, ALL	OTHER FUNDS	\$478,653	\$477,884	\$451,893
GRAND TOTAL		\$4,834,179	\$4,894,816	\$4,978,436

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2020
TIME: 12:06:29PM

Agency code: 234

Agency name: Fourteenth Court of Appeals District, Houston

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-19 GAA)	44.0	44.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	44.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized number Over(Below) Cap	(3.2)	(3.7)	0.0
TOTAL, ADJUSTED FTES	40.8	40.3	44.0

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2020
 TIME: 12:07:24PM

Agency code: 234	Agency name: Fourteenth Court of Appeals District, Houston			
OBJECT OF EXPENSE		EXP 2018	EXP 2019	BUD 2020
1001	SALARIES AND WAGES	\$4,362,301	\$4,306,564	\$4,551,382
1002	OTHER PERSONNEL COSTS	\$192,262	\$308,300	\$168,211
2001	PROFESSIONAL FEES AND SERVICES	\$1,248	\$1,768	\$1,248
2003	CONSUMABLE SUPPLIES	\$193	\$209	\$4,627
2005	TRAVEL	\$2,200	\$2,127	\$4,225
2006	RENT - BUILDING	\$41,070	\$0	\$48,376
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$234,905	\$275,848	\$200,367
	Agency Total	\$4,834,179	\$4,894,816	\$4,978,436

2.D. Summary of Budget By Objective Outcomes
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 1/9/2020
Time: 12:08:06PM

Agency code: 234 Agency name: Fourteenth Court of Appeals District, Houston

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
1 Appellate Court Operations			
<i>1 Appellate Court Operations</i>			
KEY 1 Clearance Rate	97.46 %	98.18 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	99.89 %	99.44 %	99.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	99.82 %	99.99 %	99.00 %

3.A. Strategy Level Detail

DATE: 1/9/2020
TIME: 12:08:35PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 234 Agency name: Fourteenth Court of Appeals District, Houston

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 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Civil Cases Disposed	730.00	771.00	750.00
2	Number of Criminal Cases Disposed	496.00	414.00	420.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	597.00	659.00	625.00
2	Number of Criminal Cases Filed	356.00	325.00	345.00
3	Number of Cases Transferred in	69.00	38.00	40.00
4	Number of Cases Transferred out	1.00	5.00	3.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,973,802	\$2,918,065	\$3,058,432
1002	OTHER PERSONNEL COSTS	\$157,036	\$273,074	\$117,947
2001	PROFESSIONAL FEES AND SERVICES	\$1,248	\$1,768	\$1,248
2003	CONSUMABLE SUPPLIES	\$193	\$209	\$4,627
2005	TRAVEL	\$2,200	\$2,127	\$4,225
2006	RENT - BUILDING	\$41,070	\$0	\$48,376
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$234,905	\$275,848	\$200,367
TOTAL, OBJECT OF EXPENSE		\$3,410,454	\$3,471,091	\$3,435,222
Method of Financing:				
1	General Revenue Fund	\$3,205,151	\$3,266,557	\$3,256,679
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,205,151	\$3,266,557	\$3,256,679
Method of Financing:				
573	Judicial Fund	\$0	\$0	\$0

3.A. Strategy Level Detail

DATE: 1/9/2020
 TIME: 12:08:35PM

86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 234 Agency name: Fourteenth Court of Appeals District, Houston

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 2018	EXP 2019	BUD 2020
666	Appropriated Receipts	\$24,627	\$20,538	\$11,539
777	Interagency Contracts	\$180,676	\$183,996	\$167,004
SUBTOTAL, MOF (OTHER FUNDS)		\$205,303	\$204,534	\$178,543
TOTAL, METHOD OF FINANCE :		\$3,410,454	\$3,471,091	\$3,435,222
FULL TIME EQUIVALENT POSITIONS:		40.8	40.3	35.0

3.A. Strategy Level Detail

DATE: 1/9/2020
TIME: 12:08:35PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 234 Agency name: Fourteenth Court of Appeals District, Houston

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 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,388,499	\$1,388,499	\$1,492,950
1002	OTHER PERSONNEL COSTS	\$35,226	\$35,226	\$50,264
TOTAL, OBJECT OF EXPENSE		\$1,423,725	\$1,423,725	\$1,543,214
Method of Financing:				
1	General Revenue Fund	\$1,150,375	\$1,150,375	\$1,269,864
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,150,375	\$1,150,375	\$1,269,864
Method of Financing:				
573	Judicial Fund	\$273,350	\$273,350	\$273,350
SUBTOTAL, MOF (OTHER FUNDS)		\$273,350	\$273,350	\$273,350
TOTAL, METHOD OF FINANCE :		\$1,423,725	\$1,423,725	\$1,543,214
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	9.0

3.A. Strategy Level Detail

DATE: 1/9/2020
TIME: 12:08:35PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$4,834,179	\$4,894,816	\$4,978,436
METHODS OF FINANCE :	\$4,834,179	\$4,894,816	\$4,978,436
FULL TIME EQUIVALENT POSITIONS:	40.8	40.3	44.0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2020
 TIME: 12:09:22PM

Agency code: 234

Agency name: Fourteenth Court of Appeals District, Houston

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:						
	1.A.1.2-Appellate Justice Salaries					
Legal Authority for Item:						
Article IX, Sec. 1825 Contingency on HB 2384						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
New Strategy for Judicial Strategies						
State Budget by Program:						
	A.1.2.					
IT Component:						
	No					
Involve Contracts > \$50,000:						
	No					
Objects of Expense						
Strategy: 1-1-2 APPELLATE JUSTICE SALARIES						
1001	SALARIES AND WAGES	\$0	\$140,314	\$140,314	\$140,314	\$140,314
	SUBTOTAL, Strategy 1-1-2	\$0	\$140,314	\$140,314	\$140,314	\$140,314
	TOTAL, Objects of Expense	\$0	\$140,314	\$140,314	\$140,314	\$140,314
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-2 APPELLATE JUSTICE SALARIES						
1	General Revenue Fund	\$0	\$140,314	\$140,314	\$140,314	\$140,314
	SUBTOTAL, Strategy 1-1-2	\$0	\$140,314	\$140,314	\$140,314	\$140,314
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$140,314	\$140,314	\$140,314	\$140,314
	TOTAL, Method of Financing	\$0	\$140,314	\$140,314	\$140,314	\$140,314

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/9/2020
 TIME: 12:09:46PM

Agency code: 234

Agency name: Fourteenth Court of Appeals District, Houston

ITEM EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1 A.1.2-Appellate Justice Salaries	\$0	\$140,314	\$140,314	\$140,314	\$140,314
Total, Cost Related to Expanded or New Initiatives	\$0	\$140,314	\$140,314	\$140,314	\$140,314
METHOD OF FINANCING					
GENERAL REVENUE FUNDS	\$0	\$140,314	\$140,314	\$140,314	\$140,314
Total, Method of Financing	\$0	\$140,314	\$140,314	\$140,314	\$140,314

FULL-TIME-EQUIVALENTS (FTES):