

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011
TIME: 10:20:35AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,648,070	\$3,891,721	\$3,755,102
METHODS OF FINANCE :	\$3,648,070	\$3,891,721	\$3,755,102
FULL TIME EQUIVALENT POSITIONS:	45.0	43.0	43.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011
 TIME: 10:20:30AM

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

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,444,818	\$3,441,383	\$3,485,369
1002	OTHER PERSONNEL COSTS	\$37,308	\$64,257	\$100,465
2001	PROFESSIONAL FEES AND SERVICES	\$1,374	\$1,248	\$1,362
2003	CONSUMABLE SUPPLIES	\$11,790	\$17,138	\$16,637
2005	TRAVEL	\$10,089	\$6,312	\$8,451
2006	RENT - BUILDING	\$8,740	\$40,507	\$45,388
2009	OTHER OPERATING EXPENSE	\$133,951	\$320,876	\$97,430
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,648,070	\$3,891,721	\$3,755,102
Method of Financing:				
1	General Revenue Fund	\$3,304,070	\$3,542,460	\$3,427,713
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,304,070	\$3,542,460	\$3,427,713
Method of Financing:				
573	Judicial Fund	\$268,325	\$272,518	\$273,350
666	Appropriated Receipts	\$33,175	\$34,243	\$11,539
777	Interagency Contracts	\$42,500	\$42,500	\$42,500
SUBTOTAL, MOF (OTHER FUNDS)		\$344,000	\$349,261	\$327,389
TOTAL, METHOD OF FINANCE :		\$3,648,070	\$3,891,721	\$3,755,102
FULL TIME EQUIVALENT POSITIONS:		45.0	43.0	43.0

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/29/2011
 Time: 10:20:16AM

Agency code: 234

Agency name: Fourteenth Court of Appeals District, Houston

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
1 Appellate Court Operations			
<i>1 Appellate Court Operations</i>			
KEY 1 Clearance Rate	95.92 %	106.53 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	99.77 %	99.68 %	100.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	99.56 %	99.82 %	100.00 %

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011
TIME: 10:19:58AM

Agency code: 234

Agency name: Fourteenth Court of Appeals District, Houston

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1001 SALARIES AND WAGES	\$3,444,818	\$3,441,383	\$3,485,369
1002 OTHER PERSONNEL COSTS	\$37,308	\$64,257	\$100,465
2001 PROFESSIONAL FEES AND SERVICES	\$1,374	\$1,248	\$1,362
2003 CONSUMABLE SUPPLIES	\$11,790	\$17,138	\$16,637
2005 TRAVEL	\$10,089	\$6,312	\$8,451
2006 RENT - BUILDING	\$8,740	\$40,507	\$45,388
2009 OTHER OPERATING EXPENSE	\$133,951	\$320,876	\$97,430
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0
Agency Total	\$3,648,070	\$3,891,721	\$3,755,102

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011
TIME: 10:24:59AM

Agency code: 234

Agency name: Fourteenth Court of Appeals District, Houston

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011
TIME: 10:24:59AM

Agency code: 234

Agency name: Fourteenth Court of Appeals District, Houston

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<i>REGULAR APPROPRIATIONS</i>			
	\$11,539	\$11,539	\$11,539
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$21,636	\$22,704	\$0
TOTAL, Appropriated Receipts	\$33,175	\$34,243	\$11,539
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
	\$42,500	\$42,500	\$42,500
TOTAL, Interagency Contracts	\$42,500	\$42,500	\$42,500
TOTAL, ALL OTHER FUNDS	\$344,000	\$349,261	\$327,389
GRAND TOTAL	\$3,648,070	\$3,891,721	\$3,755,102

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)	45.0	43.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	0.0	43.0
TOTAL, ADJUSTED FTES	45.0	43.0	43.0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2011**
TIME: **10:24:45AM**

Agency code: **234**

Agency name: **Fourteenth Court of Appeals District, Houston**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$3,425,424	\$3,678,642	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$3,427,713
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$0	\$(234,047)	\$0
<i>LAPSED APPROPRIATIONS</i>			
LAPSED APPROPRIATIONS	\$0	\$(23,489)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IV, Special Provision, Sec. 10, Appr. UB (2010-11 GAA)	\$(121,354)	\$121,354	\$0
TOTAL, General Revenue Fund	\$3,304,070	\$3,542,460	\$3,427,713
TOTAL, ALL GENERAL REVENUE	\$3,304,070	\$3,542,460	\$3,427,713

OTHER FUNDS

<u>573</u> Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
	\$268,325	\$272,518	\$273,350
TOTAL, Judicial Fund No. 573	\$268,325	\$272,518	\$273,350

666 Appropriated Receipts

II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/29/2011
 TIME : 10:19:32AM

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

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
General Revenue Funds:			
1 General Revenue Fund	\$3,304,070	\$3,542,460	\$3,427,713
	\$3,304,070	\$3,542,460	\$3,427,713
Other Funds:			
573 Judicial Fund	\$268,325	\$272,518	\$273,350
666 Appropriated Receipts	\$33,175	\$34,243	\$11,539
777 Interagency Contracts	\$42,500	\$42,500	\$42,500
	\$344,000	\$349,261	\$327,389
TOTAL, METHOD OF FINANCING	\$3,648,070	\$3,891,721	\$3,755,102
FULL TIME EQUIVALENT POSITIONS	45.0	43.0	43.0

II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/29/2011
 TIME : 10:19:25AM

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

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$3,648,070	\$3,891,721	\$3,755,102
TOTAL, GOAL 1	\$3,648,070	\$3,891,721	\$3,755,102

TABLE OF CONTENTS

Summary of Budget By Strategy	II. A.1-2
Summary of Budget By Method of Finance.....	II. B.1-3
Summary of Budget By Object of Expense.....	II. C. 1
Summary of Objective Outcomes.....	II. D. 1
Strategy-Level Detail.....	III. A.1-2

Operating Budget

for Fiscal Year 2012

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

by

Fourteenth Court of Appeals

December 1, 2011



CERTIFICATE

Agency Name: Fourteenth 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 bound paper copies 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 Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge

Adele Hedges
Signature

Adele Hedges
Printed Name

Chief Justice
Title

December 1, 2011
Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Christopher A. Prine
Signature

Christopher A. Prine
Printed Name

Clerk of the Court

December 1, 2011
Date