

**OPERATING BUDGET
FOR FISCAL YEAR 2024**

**SUBMITTED TO THE
GOVERNOR'S OFFICE OF BUDGET, PLANNING AND POLICY
AND THE LEGISLATIVE BUDGET BOARD**

BY

FOURTEENTH COURT OF APPEALS

DECEMBER 1, 2023




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 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


Signature

Tracy Christopher

Printed Name

Chief Justice

Title

December 1, 2023

Date

Board or Commission Chair

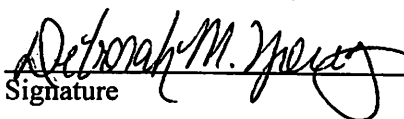
Signature

Printed Name

Title

Date

Chief Financial Officer


Signature

Deborah M. Young

Printed Name

Clerk of the Court

Title

December 1, 2023

Date

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

234 Fourteenth Court of Appeals District, Houston

	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	3,297,008	4,129,212			248,638	178,543	3,545,646	4,307,755		
1.1.2. Appellate Justice Salaries	1,308,894	1,335,025			273,350	273,350	1,582,244	1,608,375		
Total, Goal	4,605,902	5,464,237			521,988	451,893	5,127,890	5,916,130		
Total, Agency	4,605,902	5,464,237			521,988	451,893	5,127,890	5,916,130		
Total FTEs							39.2	43.0		

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

DATE : 11/29/2023
 TIME : 1:35:53PM

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$3,494,516	\$3,545,646	\$4,307,755
2 APPELLATE JUSTICE SALARIES	\$1,530,398	\$1,582,244	\$1,608,375
TOTAL, GOAL 1	\$5,024,914	\$5,127,890	\$5,916,130

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

DATE : 11/29/2023
 TIME : 1:35:53PM

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$4,499,350	\$4,605,902	\$5,464,237
	\$4,499,350	\$4,605,902	\$5,464,237
Other Funds:			
573 Judicial Fund	\$273,350	\$273,350	\$273,350
666 Appropriated Receipts	\$17,640	\$8,219	\$11,539
777 Interagency Contracts	\$234,574	\$240,419	\$167,004
	\$525,564	\$521,988	\$451,893
TOTAL, METHOD OF FINANCING	\$5,024,914	\$5,127,890	\$5,916,130
FULL TIME EQUIVALENT POSITIONS	40.6	39.2	43.0

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: 11/29/2023
 TIME: 1:36:50PM

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$4,522,967	\$4,574,818	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$5,464,237
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	SB 30, 88th Leg, Regular Session	\$0	\$25,951	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Strategy A.1.2., Appellate Judges (2022-23)	\$(9,240)	\$(9,244)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)	\$(14,377)	\$14,377	\$0
TOTAL,	General Revenue Fund	\$4,499,350	\$4,605,902	\$5,464,237
TOTAL, ALL	GENERAL REVENUE	\$4,499,350	\$4,605,902	\$5,464,237
<u>OTHER FUNDS</u>				
<u>573</u>	Judicial Fund No. 573			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$273,350	\$273,350	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$273,350
TOTAL,	Judicial Fund No. 573	\$273,350	\$273,350	\$273,350

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: 11/29/2023
TIME: 1:36:50PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$11,539	\$11,539	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$11,539
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$6,101	\$(3,320)	\$0
TOTAL, Appropriated Receipts	\$17,640	\$8,219	\$11,539
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$167,004	\$167,004	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$167,004
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$67,570	\$73,415	\$0
TOTAL, Interagency Contracts	\$234,574	\$240,419	\$167,004
TOTAL, ALL OTHER FUNDS	\$525,564	\$521,988	\$451,893
GRAND TOTAL	\$5,024,914	\$5,127,890	\$5,916,130

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: 11/29/2023
TIME: 1:36:50PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	44.0	44.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	44.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(3.4)	(4.8)	(1.0)
TOTAL, ADJUSTED FTES	40.6	39.2	43.0

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: **11/29/2023**
TIME: **1:39:04PM**

Agency code: **234**

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

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$4,510,344	\$4,569,109	\$5,339,889
1002 OTHER PERSONNEL COSTS	\$294,791	\$339,086	\$272,978
2001 PROFESSIONAL FEES AND SERVICES	\$1,445	\$3,242	\$1,248
2003 CONSUMABLE SUPPLIES	\$137	\$433	\$1,200
2004 UTILITIES	\$0	\$0	\$3,200
2005 TRAVEL	\$300	\$0	\$500
2006 RENT - BUILDING	\$39,960	\$43,290	\$39,960
2007 RENT - MACHINE AND OTHER	\$330	\$0	\$500
2009 OTHER OPERATING EXPENSE	\$177,607	\$172,730	\$256,655
Agency Total	\$5,024,914	\$5,127,890	\$5,916,130

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 : 11/29/2023
 Time: 1:39:55PM

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

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
KEY 1 Clearance Rate	101.00 %	97.20 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	97.90 %	98.20 %	100.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	98.60 %	99.60 %	100.00 %

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 1:40:36PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
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Output Measures:

1	Number of Civil Cases Disposed	716.00	789.00	786.00
2	Number of Criminal Cases Disposed	319.00	326.00	361.00

Explanatory/Input Measures:

1	Number of Civil Cases Filed	649.00	619.00	702.00
2	Number of Criminal Cases Filed	376.00	281.00	240.00
3	Number of Cases Transferred in	28.00	71.00	50.00
4	Number of Cases Transferred out	13.00	3.00	5.00

Objects of Expense:

1001	SALARIES AND WAGES	\$3,013,544	\$3,020,976	\$3,765,882
1002	OTHER PERSONNEL COSTS	\$261,193	\$304,975	\$238,610
2001	PROFESSIONAL FEES AND SERVICES	\$1,445	\$3,242	\$1,248
2003	CONSUMABLE SUPPLIES	\$137	\$433	\$1,200
2004	UTILITIES	\$0	\$0	\$3,200
2005	TRAVEL	\$300	\$0	\$500
2006	RENT - BUILDING	\$39,960	\$43,290	\$39,960
2007	RENT - MACHINE AND OTHER	\$330	\$0	\$500
2009	OTHER OPERATING EXPENSE	\$177,607	\$172,730	\$256,655
TOTAL, OBJECT OF EXPENSE		\$3,494,516	\$3,545,646	\$4,307,755

Method of Financing:

1	General Revenue Fund	\$3,242,302	\$3,297,008	\$4,129,212
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,242,302	\$3,297,008	\$4,129,212

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 1:40:36PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
666	Appropriated Receipts	\$17,640	\$8,219	\$11,539
777	Interagency Contracts	\$234,574	\$240,419	\$167,004
SUBTOTAL, MOF (OTHER FUNDS)		\$252,214	\$248,638	\$178,543
TOTAL, METHOD OF FINANCE :		\$3,494,516	\$3,545,646	\$4,307,755
FULL TIME EQUIVALENT POSITIONS:		31.6	30.2	34.0

3.A. Strategy Level Detail

DATE: 11/29/2023
TIME: 1:40:36PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,496,800	\$1,548,133	\$1,574,007
1002	OTHER PERSONNEL COSTS	\$33,598	\$34,111	\$34,368
TOTAL, OBJECT OF EXPENSE		\$1,530,398	\$1,582,244	\$1,608,375
Method of Financing:				
1	General Revenue Fund	\$1,257,048	\$1,308,894	\$1,335,025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,257,048	\$1,308,894	\$1,335,025
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 :		\$1,530,398	\$1,582,244	\$1,608,375
FULL TIME EQUIVALENT POSITIONS:		9.0	9.0	9.0

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 1:40:36PM

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$5,024,914	\$5,127,890	\$5,916,130
METHODS OF FINANCE :	\$5,024,914	\$5,127,890	\$5,916,130
FULL TIME EQUIVALENT POSITIONS:	40.6	39.2	43.0