

Operating Budget
For Fiscal Year 2022

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

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

Amended on January 6, 2022

THIRTEENTH COURT OF APPEALS, CORPUS CHRISTI–EDINBURG, TEXAS
OPERATING BUDGET FOR FISCAL YEAR 2022

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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 Senate Bill 1, Article IX, Section 7.01, Eighty-seventh Legislature, Regular Session, 2021.

Chief Executive Office or Presiding Judge

Dori Contreras
Signature

Dori Contreras
Printed Name

Chief Justice
Title

01/06/2022
Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Signature

Printed Name

Title

Date

Budget Overview

87th Regular Session, Fiscal Year 2022 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	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	2,118,799	2,067,102					47,188	46,000	2,165,987	2,113,102
1.1.2. Appellate Justice Salaries	898,768	918,146					182,900	182,900	1,081,668	1,101,046
Total, Goal	3,017,567	2,985,248					230,088	228,900	3,247,655	3,214,148
Total, Agency	3,017,567	2,985,248					230,088	228,900	3,247,655	3,214,148
Total FTEs									28.9	30.0

2.A. Summary of Budget By Strategy

DATE : 12/22/2021

TIME : 4:45:36PM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$2,053,978	\$2,165,987	\$2,113,102
2 APPELLATE JUSTICE SALARIES	\$1,079,332	\$1,081,668	\$1,101,046
TOTAL, GOAL 1	\$3,133,310	\$3,247,655	\$3,214,148

2.A. Summary of Budget By Strategy

DATE : 12/22/2021

TIME : 4:45:36PM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
General Revenue Funds:			
1 General Revenue Fund	\$2,902,920	\$3,017,567	\$2,985,248
	\$2,902,920	\$3,017,567	\$2,985,248
Other Funds:			
573 Judicial Fund	\$182,900	\$182,900	\$182,900
666 Appropriated Receipts	\$11,490	\$11,188	\$10,000
777 Interagency Contracts	\$36,000	\$36,000	\$36,000
	\$230,390	\$230,088	\$228,900
TOTAL, METHOD OF FINANCING	\$3,133,310	\$3,247,655	\$3,214,148
FULL TIME EQUIVALENT POSITIONS	30.0	28.9	30.0

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/6/2022
 TIME: 9:35:57AM

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$2,942,555	\$2,960,524	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$2,982,164
<i>RIDER APPROPRIATION</i>			
Art IX, Sec. 18.25, Contingency on HB 2384	\$16,667	\$1,031	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Strategy A.1.2	\$0	\$0	\$3,084
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(290)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Strategy A.1.1., Appellate Court Operations (2020-21 GAA)	\$(56,302)	\$56,302	\$0
TOTAL, General Revenue Fund	\$2,902,920	\$3,017,567	\$2,985,248
TOTAL, ALL GENERAL REVENUE	\$2,902,920	\$3,017,567	\$2,985,248

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)	\$182,900	\$182,900	\$0
Regular Appropriations from MOF Table (2022-23)	\$0	\$0	\$182,900

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/6/2022**
 TIME: **9:35:57AM**

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

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
TOTAL,	Judicial Fund No. 573	\$182,900	\$182,900	\$182,900
<u>666</u>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$10,000	\$10,000	\$0
	Art IX, Sec. 8.02, Reimbursements and Payments (2020-21 GAA)	\$1,490	\$1,188	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$10,000
TOTAL,	Appropriated Receipts	\$11,490	\$11,188	\$10,000
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$36,000	\$36,000	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$36,000
TOTAL,	Interagency Contracts	\$36,000	\$36,000	\$36,000
TOTAL, ALL	OTHER FUNDS	\$230,390	\$230,088	\$228,900
GRAND TOTAL		\$3,133,310	\$3,247,655	\$3,214,148

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/6/2022**
 TIME: **9:35:57AM**

Agency code: **233**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	32.0	32.0	0.0
Regular Appropriations from MOF Table (2022-23)	0.0	0.0	32.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(2.0)	(3.1)	(2.0)
TOTAL, ADJUSTED FTES	30.0	28.9	30.0

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/22/2021**
 TIME: **4:46:43PM**

Agency code: **233**

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

OBJECT OF EXPENSE	EXP 2020	EXP 2021	BUD 2022
1001 SALARIES AND WAGES	\$2,989,788	\$2,941,493	\$3,027,769
1002 OTHER PERSONNEL COSTS	\$81,550	\$176,067	\$114,578
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,204	\$0
2003 CONSUMABLE SUPPLIES	\$1,210	\$12,551	\$4,000
2004 UTILITIES	\$1,791	\$2,031	\$1,000
2005 TRAVEL	\$4,707	\$2,146	\$6,000
2007 RENT - MACHINE AND OTHER	\$801	\$401	\$801
2009 OTHER OPERATING EXPENSE	\$53,463	\$87,422	\$60,000
5000 CAPITAL EXPENDITURES	\$0	\$24,340	\$0
Agency Total	\$3,133,310	\$3,247,655	\$3,214,148

2.D. Summary of Budget By Objective Outcomes
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/22/2021
 Time: 4:47:49PM

Agency code: 233

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

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
1 Appellate Court Operations			
1 Appellate Court Operations			
KEY 1 Clearance Rate	101.01 %	121.10 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	99.31 %	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: 12/22/2021

TIME: 4:48:15PM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Output Measures:				
1	Number of Civil Cases Disposed	392.00	422.00	380.00
2	Number of Criminal Cases Disposed	309.00	290.00	280.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	324.00	333.00	350.00
2	Number of Criminal Cases Filed	224.00	196.00	250.00
3	Number of Cases Transferred in	144.00	60.00	55.00
4	Number of Cases Transferred out	0.00	1.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,939,588	\$1,888,726	\$1,962,169
1002	OTHER PERSONNEL COSTS	\$52,418	\$147,166	\$79,132
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,204	\$0
2003	CONSUMABLE SUPPLIES	\$1,210	\$12,551	\$4,000
2004	UTILITIES	\$1,791	\$2,031	\$1,000
2005	TRAVEL	\$4,707	\$2,146	\$6,000
2007	RENT - MACHINE AND OTHER	\$801	\$401	\$801
2009	OTHER OPERATING EXPENSE	\$53,463	\$87,422	\$60,000
5000	CAPITAL EXPENDITURES	\$0	\$24,340	\$0
TOTAL, OBJECT OF EXPENSE		\$2,053,978	\$2,165,987	\$2,113,102
Method of Financing:				
1	General Revenue Fund	\$2,006,488	\$2,118,799	\$2,067,102
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,006,488	\$2,118,799	\$2,067,102

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/22/2021

TIME: 4:48:15PM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
666	Appropriated Receipts	\$11,490	\$11,188	\$10,000
777	Interagency Contracts	\$36,000	\$36,000	\$36,000
SUBTOTAL, MOF (OTHER FUNDS)		\$47,490	\$47,188	\$46,000
TOTAL, METHOD OF FINANCE :		\$2,053,978	\$2,165,987	\$2,113,102
FULL TIME EQUIVALENT POSITIONS:		24.0	22.9	24.0

3.A. Strategy Level Detail

DATE: 12/22/2021

TIME: 4:48:15PM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,050,200	\$1,052,767	\$1,065,600
1002	OTHER PERSONNEL COSTS	\$29,132	\$28,901	\$35,446
TOTAL, OBJECT OF EXPENSE		\$1,079,332	\$1,081,668	\$1,101,046
Method of Financing:				
1	General Revenue Fund	\$896,432	\$898,768	\$918,146
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$896,432	\$898,768	\$918,146
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 :		\$1,079,332	\$1,081,668	\$1,101,046
FULL TIME EQUIVALENT POSITIONS:		6.0	6.0	6.0

3.A. Strategy Level Detail

DATE: 12/22/2021

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 4:48:15PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,133,310	\$3,247,655	\$3,214,148
METHODS OF FINANCE :	\$3,133,310	\$3,247,655	\$3,214,148
FULL TIME EQUIVALENT POSITIONS:	30.0	28.9	30.0