

**OPERATING BUDGET**

**FOR THE**

***NINTH COURT OF APPEALS  
BEAUMONT, TEXAS***

***FOR FISCAL YEAR 2010***

**OPERATING BUDGET  
FOR FISCAL YEAR 2010**

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

***by the***

***NINTH COURT OF APPEALS  
BEAUMONT, TEXAS***

***November 10, 2009***

II.A. SUMMARY OF BUDGET BY STRATEGY  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/2/2009  
TIME : 1:43:02PM

Agency code: 229

Agency name: Ninth Court of Appeals District, Beaumont

Goal/Objective/STRATEGY	EXP 2008	EXP 2009	BUD 2010
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$1,593,732	\$1,693,813	\$1,637,548
<b>TOTAL, GOAL 1</b>	<b>\$1,593,732</b>	<b>\$1,693,813</b>	<b>\$1,637,548</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/2/2009  
 TIME : 1:43:18PM

Agency code: 229                      Agency name: Ninth Court of Appeals District, Beaumont

<i>Goal/Objective/STRATEGY</i>	EXP 2008	EXP 2009	BUD 2010
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$1,457,875	\$1,553,731	\$1,506,948
	<b>\$1,457,875</b>	<b>\$1,553,731</b>	<b>\$1,506,948</b>
<b>Other Funds:</b>			
573 Judicial Fund	\$122,600	\$122,600	\$122,600
666 Appropriated Receipts	\$13,257	\$17,482	\$8,000
	<b>\$135,857</b>	<b>\$140,082</b>	<b>\$130,600</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,593,732</b>	<b>\$1,693,813</b>	<b>\$1,637,548</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/2/2009  
 TIME: 1:49:05PM

Agency code: 229

Agency name: Ninth Court of Appeals District, Beaumont

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<b><u>GENERAL REVENUE</u></b>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	\$1,490,020	\$1,490,020	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$1,506,948
<i>TRANSFERS</i>			
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$8,257	\$23,309	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$(40,402)	\$40,402	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$1,457,875</b>	<b>\$1,553,731</b>	<b>\$1,506,948</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$1,457,875</b>	<b>\$1,553,731</b>	<b>\$1,506,948</b>
<b><u>OTHER FUNDS</u></b>			
<u>573</u> Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	\$122,600	\$122,600	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$122,600
<b>TOTAL, Judicial Fund No. 573</b>	<b>\$122,600</b>	<b>\$122,600</b>	<b>\$122,600</b>
<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/2/2009  
 TIME: 1:48:58PM

Agency code: 229

Agency name: Ninth Court of Appeals District, Beaumont

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
Regular Appropriations from MOF Table (2008-09 GAA)	\$13,257	\$17,482	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$8,000
<b>TOTAL, Appropriated Receipts</b>	<b>\$13,257</b>	<b>\$17,482</b>	<b>\$8,000</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$135,857</b>	<b>\$140,082</b>	<b>\$130,600</b>
<b>GRAND TOTAL</b>	<b>\$1,593,732</b>	<b>\$1,693,813</b>	<b>\$1,637,548</b>

**FULL-TIME-EQUIVALENT POSITIONS**

REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2008-09 GAA)	20.0	20.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	0.0	20.0
<b>TOTAL, ADJUSTED FTES</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

I.L.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/2/2009  
TIME: 1:43:54PM

Agency code: 229

Agency name: Ninth Court of Appeals District, Beaumont

OBJECT OF EXPENSE	EXP 2008	EXP 2009	BUD 2010
1001 SALARIES AND WAGES	\$1,529,053	\$1,617,127	\$1,592,756
1002 OTHER PERSONNEL COSTS	\$22,900	\$24,400	\$26,000
2003 CONSUMABLE SUPPLIES	\$2,779	\$8,486	\$3,000
2005 TRAVEL	\$8,998	\$8,799	\$4,000
2009 OTHER OPERATING EXPENSE	\$30,002	\$35,001	\$11,792
<b>Agency Total</b>	<b>\$1,593,732</b>	<b>\$1,693,813</b>	<b>\$1,637,548</b>

**II.D. SUMMARY OF OBJECTIVE OUTCOMES**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/2/2009  
 Time: 1:44:13PM

Agency code: 229

Agency name: Ninth Court of Appeals District, Beaumont

Goal/ Objective / OUTCOME	Exp 2008	Exp 2009	Bud2010
1 Appellate Court Operations			
1 Appellate Court Operations			
KEY 1 Clearance Rate	100.21 %	92.68 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	98.60 %	100.00 %	100.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	99.60 %	100.00 %	100.00 %

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/2/2009  
 TIME: 1:43:33PM

Agency code: 229 Agency name: Ninth Court of Appeals District, Beaumont

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 2008	EXP 2009	BUD 2010
<b>Output Measures:</b>				
1	Number of Civil Cases Disposed	233.00	247.00	230.00
2	Number of Criminal Cases Disposed	252.00	247.00	270.00
<b>Explanatory/Input Measures:</b>				
1	Number of Civil Cases Filed	266.00	277.00	280.00
2	Number of Criminal Cases Filed	319.00	317.00	320.00
4	Number of Cases Transferred out	103.00	63.00	100.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,529,053	\$1,617,127	\$1,592,756
1002	OTHER PERSONNEL COSTS	\$22,900	\$24,400	\$26,000
2003	CONSUMABLE SUPPLIES	\$2,779	\$8,486	\$3,000
2005	TRAVEL	\$8,998	\$8,799	\$4,000
2009	OTHER OPERATING EXPENSE	\$30,002	\$35,001	\$11,792
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,593,732</b>	<b>\$1,693,813</b>	<b>\$1,637,548</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,457,875	\$1,553,731	\$1,506,948
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,457,875</b>	<b>\$1,553,731</b>	<b>\$1,506,948</b>
<b>Method of Financing:</b>				
573	Judicial Fund	\$122,600	\$122,600	\$122,600
666	Appropriated Receipts	\$13,257	\$17,482	\$8,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$135,857</b>	<b>\$140,082</b>	<b>\$130,600</b>

**III.A. STRATEGY LEVEL DETAIL**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/2/2009  
TIME: 1:43:39PM

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<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$1,593,732</b>	<b>\$1,693,813</b>	<b>\$1,637,548</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>

III.A. STRATEGY LEVEL DETAIL  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/2/2009  
TIME: 1:43:39PM

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,593,732	\$1,693,813	\$1,637,548
METHODS OF FINANCE :	\$1,593,732	\$1,693,813	\$1,637,548
FULL TIME EQUIVALENT POSITIONS:	20.0	20.0	20.0