

Operating Budget

For Fiscal Year 2024

**Submitted to the
Office of the Governor, Budget Division,
and the Legislative Budget Board**

by

Ninth Court of Appeals, Beaumont, Texas

Submitted December 1, 2023

NINTH COURT OF APPEALS, BEAUMONT, TEXAS
OPERATING BUDGET FOR FISCAL YEAR 2024

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CERTIFICATE

Agency Name Ninth Court of Appeals (229)

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 Officer or Presiding Judge

W. Scott Golemon
Signature

W. Scott Golemon
Printed Name

Chief Justice
Title

December 1, 2023
Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Signature

Printed Name

Title

Date

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

229 Ninth Court of Appeals District, Beaumont

	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	1,631,277	1,856,117			9,236	8,000	1,640,513	1,864,117		
1.1.2. Appellate Justice Salaries	586,734	576,780			122,600	122,600	709,334	699,380		
Total, Goal	2,218,011	2,432,897			131,836	130,600	2,349,847	2,563,497		
Total, Agency	2,218,011	2,432,897			131,836	130,600	2,349,847	2,563,497		
Total FTEs									19.0	19.0

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

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
1 APPELLATE COURT OPERATIONS	\$1,229,754	\$1,640,513	\$1,864,117
2 APPELLATE JUSTICE SALARIES	\$732,601	\$709,334	\$699,380
TOTAL, GOAL 1	\$1,962,355	\$2,349,847	\$2,563,497
2 Salary Adjustments			
1 <i>Salary Adjustments</i>			
1 SALARY ADJUSTMENTS	\$0	\$0	\$0
TOTAL, GOAL 2	\$0	\$0	\$0

2.A. Summary of Budget By Strategy

DATE : **12/1/2023**

TIME : **2:03:32PM**

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

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

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$1,829,783	\$2,218,011	\$2,432,897
	\$1,829,783	\$2,218,011	\$2,432,897
Other Funds:			
573 Judicial Fund	\$122,600	\$122,600	\$122,600
666 Appropriated Receipts	\$9,972	\$9,236	\$8,000
	\$132,572	\$131,836	\$130,600
TOTAL, METHOD OF FINANCING	\$1,962,355	\$2,349,847	\$2,563,497
FULL TIME EQUIVALENT POSITIONS	18.0	19.0	19.0

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: **12/1/2023**
 TIME: **2:04:12PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
 <u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$2,501,748
Regular Appropriations from MOF Table (2022-23 GAA)	\$2,082,635	\$2,082,635	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 30, 88th Leg, Regular Session	\$0	\$10,727	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(29,338)	\$(52,605)	\$0
Comments: A.1.2, Appellate Judge Salaries (2022-23 GAA)			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$(68,851)
Comments: A.1.2, Appellate Judge Salaries (2024-25 GAA)			
HB 2, 87th Leg, Regular Session	\$0	\$(46,260)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB 2896, 87th Leg, Regular Session	\$(223,514)	\$223,514	\$0
Comments: UB from FY22 to FY23			
TOTAL, General Revenue Fund	\$1,829,783	\$2,218,011	\$2,432,897
TOTAL, ALL GENERAL REVENUE	\$1,829,783	\$2,218,011	\$2,432,897

OTHER FUNDS

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: 12/1/2023

TIME: 2:04:12PM

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>573</u> Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$122,600	\$122,600	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$122,600
TOTAL, Judicial Fund No. 573	\$122,600	\$122,600	\$122,600
<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$8,000	\$8,000	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$8,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$1,972	\$1,236	\$0
TOTAL, Appropriated Receipts	\$9,972	\$9,236	\$8,000
TOTAL, ALL OTHER FUNDS	\$132,572	\$131,836	\$130,600
GRAND TOTAL	\$1,962,355	\$2,349,847	\$2,563,497

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: **12/1/2023**
TIME: **2:04:12PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	20.5	20.5	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	19.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number (below) Cap	(2.5)	(1.5)	0.0
TOTAL, ADJUSTED FTES	18.0	19.0	19.0

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: 12/1/2023
TIME: 2:04:40PM

Agency code: 229

Agency name: Ninth Court of Appeals District, Beaumont

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$1,845,531	\$2,031,332	\$2,198,252
1002 OTHER PERSONNEL COSTS	\$92,208	\$257,498	\$356,951
2003 CONSUMABLE SUPPLIES	\$0	\$7,684	\$0
2009 OTHER OPERATING EXPENSE	\$24,616	\$47,518	\$8,294
5000 CAPITAL EXPENDITURES	\$0	\$5,815	\$0
Agency Total	\$1,962,355	\$2,349,847	\$2,563,497

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 : 12/1/2023

Time: 2:05:08PM

Agency code: 229

Agency name: Ninth Court of Appeals District, Beaumont

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Appellate Court Operations			
<i>1 Appellate Court Operations</i>			
KEY 1 Clearance Rate	93.00 %	98.00 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	100.00 %	100.00 %	100.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	98.00 %	99.00 %	100.00 %

3.A. Strategy Level Detail

DATE: 12/1/2023
TIME: 2:05:35PM

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

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

Service Categories:
Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Civil Cases Disposed	241.00	252.00	250.00
2	Number of Criminal Cases Disposed	162.00	168.00	200.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	242.00	256.00	250.00
2	Number of Criminal Cases Filed	203.00	181.00	200.00
4	Number of Cases Transferred out	10.00	10.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,138,481	\$1,340,965	\$1,517,055
1002	OTHER PERSONNEL COSTS	\$73,728	\$245,178	\$345,062
2003	CONSUMABLE SUPPLIES	\$0	\$7,684	\$0
2009	OTHER OPERATING EXPENSE	\$17,545	\$40,871	\$2,000
5000	CAPITAL EXPENDITURES	\$0	\$5,815	\$0
TOTAL, OBJECT OF EXPENSE		\$1,229,754	\$1,640,513	\$1,864,117
Method of Financing:				
1	General Revenue Fund	\$1,219,782	\$1,631,277	\$1,856,117
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,219,782	\$1,631,277	\$1,856,117
Method of Financing:				
666	Appropriated Receipts	\$9,972	\$9,236	\$8,000
SUBTOTAL, MOF (OTHER FUNDS)		\$9,972	\$9,236	\$8,000
TOTAL, METHOD OF FINANCE :		\$1,229,754	\$1,640,513	\$1,864,117
FULL TIME EQUIVALENT POSITIONS:		14.0	15.0	15.0

3.A. Strategy Level Detail

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

DATE: 12/1/2023
 TIME: 2:05:35PM

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

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	\$707,050	\$690,367	\$681,197
1002	OTHER PERSONNEL COSTS	\$18,480	\$12,320	\$11,889
2009	OTHER OPERATING EXPENSE	\$7,071	\$6,647	\$6,294
TOTAL, OBJECT OF EXPENSE		\$732,601	\$709,334	\$699,380
Method of Financing:				
1	General Revenue Fund	\$610,001	\$586,734	\$576,780
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$610,001	\$586,734	\$576,780
Method of Financing:				
573	Judicial Fund	\$122,600	\$122,600	\$122,600
SUBTOTAL, MOF (OTHER FUNDS)		\$122,600	\$122,600	\$122,600
TOTAL, METHOD OF FINANCE :		\$732,601	\$709,334	\$699,380
FULL TIME EQUIVALENT POSITIONS:		4.0	4.0	4.0

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 2:05:35PM

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

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

GOAL: 2 Salary Adjustments
 OBJECTIVE: 1 Salary Adjustments
 STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2023
TIME: 2:05:35PM

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,962,355	\$2,349,847	\$2,563,497
METHODS OF FINANCE :	\$1,962,355	\$2,349,847	\$2,563,497
FULL TIME EQUIVALENT POSITIONS:	18.0	19.0	19.0