



OPERATING BUDGET

for Fiscal Year 2024

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

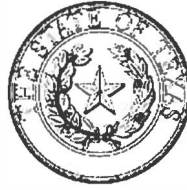
by

**Tenth Court of Appeals
Waco, TX**

December 1, 2023

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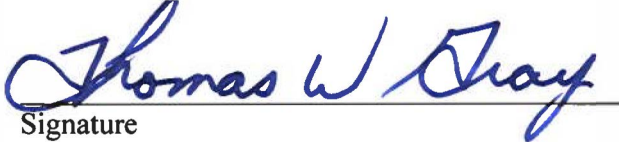
CERTIFICATE

Agency Name: **TENTH COURT OF APPEALS – 230**

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 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 GOBPP will be notified in writing in accordance with House Bill 1 Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Justice or Chief Financial Officer


Signature

TOM GRAY
Printed Name

CHIEF JUSTICE
Title

DECEMBER 1, 2023
Date

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

230 Tenth Court of Appeals District, Waco

	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	1,195,862	1,469,779					5,376	5,000	1,201,238	1,474,779
1.1.2. Appellate Justice Salaries	498,394	498,394					92,450	92,450	590,844	590,844
Total, Goal	1,694,256	1,968,173					97,826	97,450	1,792,082	2,065,623
Total, Agency	1,694,256	1,968,173					97,826	97,450	1,792,082	2,065,623
Total FTEs									14.0	17.0

2.A. Summary of Budget By Strategy

DATE : 12/1/2023

TIME : 3:59:47PM

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

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$1,080,798	\$1,201,238	\$1,474,779
2 APPELLATE JUSTICE SALARIES	\$590,844	\$590,844	\$590,844
TOTAL, GOAL 1	\$1,671,642	\$1,792,082	\$2,065,623
2 Salary Adjustments			
1 Salary Adjustments			
1 SALARY ADJUSTMENTS	\$0	\$0	\$0
TOTAL, GOAL 2	\$0	\$0	\$0

2.A. Summary of Budget By Strategy

DATE : 12/1/2023

TIME : 3:59:47PM

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

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$1,571,779	\$1,694,256	\$1,968,173
	\$1,571,779	\$1,694,256	\$1,968,173
Other Funds:			
573 Judicial Fund	\$92,450	\$92,450	\$92,450
666 Appropriated Receipts	\$7,413	\$5,376	\$5,000
	\$99,863	\$97,826	\$97,450
TOTAL, METHOD OF FINANCING	\$1,671,642	\$1,792,082	\$2,065,623
FULL TIME EQUIVALENT POSITIONS	14.0	14.0	17.0

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: 4:00:05PM

Agency code: 230 Agency name: Tenth Court of Appeals District, Waco

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)	\$1,680,223	\$1,680,224	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,963,811
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$(50,487)
	Comments: Reduce Strategy B.1.1., Salary Adjustments			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$50,487
	<i>TRANSFERS</i>			
	SB 30, 88th Leg, Regular Session	\$0	\$9,072	\$0
	Comments: 5 percent salary increase			
	Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$0	\$0	\$4,362
	Comments: Additional allocation from Comptroller necessary to implement 5 percent salary increase			
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$0	\$(103,484)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)	\$(108,444)	\$108,444	\$0
TOTAL,	General Revenue Fund	\$1,571,779	\$1,694,256	\$1,968,173
TOTAL, ALL	GENERAL REVENUE	\$1,571,779	\$1,694,256	\$1,968,173

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: 4:00:05PM

Agency code: 230 Agency name: Tenth Court of Appeals District, Waco

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>OTHER FUNDS</u>			
573 Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$92,450	\$92,450	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$92,450
TOTAL, Judicial Fund No. 573	\$92,450	\$92,450	\$92,450
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$5,000	\$5,000	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$5,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$2,413	\$376	\$0
TOTAL, Appropriated Receipts	\$7,413	\$5,376	\$5,000
TOTAL, ALL OTHER FUNDS	\$99,863	\$97,826	\$97,450
GRAND TOTAL	\$1,671,642	\$1,792,082	\$2,065,623

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: 4:00:05PM

Agency code: 230 Agency name: Tenth Court of Appeals District, Waco

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	17.5	17.5	17.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap Comments: Death, retirements	(3.5)	(3.5)	0.0
TOTAL, ADJUSTED FTES	14.0	14.0	17.0

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: 4:00:26PM

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$1,519,629	\$1,589,897	\$1,778,734
1002 OTHER PERSONNEL COSTS	\$80,981	\$115,699	\$155,699
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,000
2003 CONSUMABLE SUPPLIES	\$3,098	\$5,085	\$10,000
2004 UTILITIES	\$1,257	\$1,812	\$1,500
2005 TRAVEL	\$1,672	\$9,219	\$30,000
2007 RENT - MACHINE AND OTHER	\$627	\$857	\$800
2009 OTHER OPERATING EXPENSE	\$64,378	\$69,513	\$87,890
Agency Total	\$1,671,642	\$1,792,082	\$2,065,623

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: 4:00:42PM

Agency code: 230

Agency name: Tenth Court of Appeals District, Waco

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Appellate Court Operations			
<i>1 Appellate Court Operations</i>			
KEY 1 Clearance Rate	107.24 %	98.33 %	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	91.40 %	98.91 %	100.00 %

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 4:01:03PM

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

Agency code: 230 Agency name: Tenth Court of Appeals District, Waco

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	173.00	145.00	160.00
2	Number of Criminal Cases Disposed	242.00	208.00	240.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	196.00	188.00	160.00
2	Number of Criminal Cases Filed	287.00	270.00	240.00
3	Number of Cases Transferred in	0.00	0.00	0.00
4	Number of Cases Transferred out	96.00	99.00	100.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$962,229	\$1,032,497	\$1,221,334
1002	OTHER PERSONNEL COSTS	\$47,537	\$82,255	\$122,255
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,000
2003	CONSUMABLE SUPPLIES	\$3,098	\$5,085	\$10,000
2004	UTILITIES	\$1,257	\$1,812	\$1,500
2005	TRAVEL	\$1,672	\$9,219	\$30,000
2007	RENT - MACHINE AND OTHER	\$627	\$857	\$800
2009	OTHER OPERATING EXPENSE	\$64,378	\$69,513	\$87,890
TOTAL, OBJECT OF EXPENSE		\$1,080,798	\$1,201,238	\$1,474,779
Method of Financing:				
1	General Revenue Fund	\$1,073,385	\$1,195,862	\$1,469,779
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,073,385	\$1,195,862	\$1,469,779
Method of Financing:				
666	Appropriated Receipts	\$7,413	\$5,376	\$5,000

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 4:01:03PM

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

Agency code: **230** Agency name: **Tenth Court of Appeals District, Waco**

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
SUBTOTAL, MOF (OTHER FUNDS)		\$7,413	\$5,376	\$5,000
TOTAL, METHOD OF FINANCE :		\$1,080,798	\$1,201,238	\$1,474,779
FULL TIME EQUIVALENT POSITIONS:		11.0	11.0	14.0

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 4:01:03PM

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

Agency code: **230** Agency name: **Tenth Court of Appeals District, Waco**

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	\$557,400	\$557,400	\$557,400
1002	OTHER PERSONNEL COSTS	\$33,444	\$33,444	\$33,444
TOTAL, OBJECT OF EXPENSE		\$590,844	\$590,844	\$590,844
Method of Financing:				
1	General Revenue Fund	\$498,394	\$498,394	\$498,394
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$498,394	\$498,394	\$498,394
Method of Financing:				
573	Judicial Fund	\$92,450	\$92,450	\$92,450
SUBTOTAL, MOF (OTHER FUNDS)		\$92,450	\$92,450	\$92,450
TOTAL, METHOD OF FINANCE :		\$590,844	\$590,844	\$590,844
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 4:01:03PM

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

Agency code: **230** Agency name: **Tenth Court of Appeals District, Waco**

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
1002	OTHER PERSONNEL COSTS	\$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

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

TIME: 4:01:03PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,671,642	\$1,792,082	\$2,065,623
METHODS OF FINANCE :	\$1,671,642	\$1,792,082	\$2,065,623
FULL TIME EQUIVALENT POSITIONS:	14.0	14.0	17.0