



Operating Budget

for Fiscal Year 2024

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

by

**COURT OF APPEALS, THIRD DISTRICT
AUSTIN, TEXAS**

December 8, 2023

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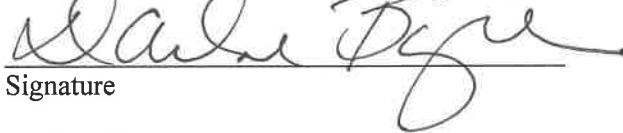
CERTIFICATE

Agency Name Third 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

Darlene Byrne
Printed Name

Chief Justice
Title

November 30, 2023
Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer


Signature

Jeffrey D. Kyle
Printed Name

Clerk of the Court
Title

November 30, 2023
Date

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

223 Third Court of Appeals District, Austin

	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	2,125,583	2,808,303			41,553	47,000	2,167,136	2,855,303		
1.1.2. Appellate Justice Salaries	878,516	881,251			182,900	182,900	1,061,416	1,064,151		
Total, Goal	3,004,099	3,689,554			224,453	229,900	3,228,552	3,919,454		
Total, Agency	3,004,099	3,689,554			224,453	229,900	3,228,552	3,919,454		
Total FTEs									31.1	32.0

2.A. Summary of Budget By Strategy

DATE : 12/7/2023

TIME : 4:20:04PM

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

Agency code: 223

Agency name: Third Court of Appeals District, Austin

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$2,113,037	\$2,167,136	\$2,855,303
2 APPELLATE JUSTICE SALARIES	\$1,055,924	\$1,061,416	\$1,064,151
TOTAL, GOAL 1	\$3,168,961	\$3,228,552	\$3,919,454

2.A. Summary of Budget By Strategy

DATE : 12/7/2023

TIME : 4:20:04PM

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

Agency code: 223 Agency name: Third Court of Appeals District, Austin

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$2,939,357	\$3,004,099	\$3,689,554
	\$2,939,357	\$3,004,099	\$3,689,554
Other Funds:			
573 Judicial Fund	\$182,900	\$182,900	\$182,900
666 Appropriated Receipts	\$10,704	\$5,553	\$11,000
777 Interagency Contracts	\$36,000	\$36,000	\$36,000
	\$229,604	\$224,453	\$229,900
TOTAL, METHOD OF FINANCING	\$3,168,961	\$3,228,552	\$3,919,454
FULL TIME EQUIVALENT POSITIONS	31.5	31.1	32.0

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: **12/7/2023**
 TIME: **4:21:07PM**

Agency code: **223** Agency name: **Third Court of Appeals District, Austin**

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)	\$2,942,788	\$2,942,788	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$3,687,836
Regular Appropriations from MOF Table (2022-23 GAA)	\$17,090	\$22,582	\$0
Comments: A.1.2, Judicial Salaries Estimated			
<i>TRANSFERS</i>			
SB 30, 88th Leg. Regular Session	\$0	\$18,236	\$0
Comments: 5% Salary Increase			
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$0	\$0	\$1,718
Comments: Additional funding for 5% salary increases			
<i>LAPSED APPROPRIATIONS</i>			
Strategy A.1.1, Appellate Court Operations (2022-23 GAA)	\$0	\$(28)	\$0
Comments: Lapsed Appropriations			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Strategy A.1.1, Appellate Court Operations (2022-23 GAA)	\$(20,521)	\$20,521	\$0
Comments: Transfer of unexpended and unobligated Strategy A.1.1 funds to the next fiscal year within the same biennium.			
TOTAL, General Revenue Fund	\$2,939,357	\$3,004,099	\$3,689,554

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: **12/7/2023**
TIME: **4:21:07PM**

Agency code: **223** Agency name: **Third Court of Appeals District, Austin**

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
TOTAL, ALL	GENERAL REVENUE	\$2,939,357	\$3,004,099	\$3,689,554
<u>OTHER FUNDS</u>				
573	Judicial Fund No. 573			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$182,900	\$182,900	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$182,900
TOTAL,	Judicial Fund No. 573	\$182,900	\$182,900	\$182,900
666	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$11,000	\$11,000	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$11,000
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed appropriations	\$(296)	\$(5,447)	\$0
TOTAL,	Appropriated Receipts	\$10,704	\$5,553	\$11,000
777	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$36,000	\$36,000	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$36,000

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: 12/7/2023
 TIME: 4:21:07PM

Agency code: 223 Agency name: Third Court of Appeals District, Austin

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
TOTAL, Interagency Contracts	\$36,000	\$36,000	\$36,000
TOTAL, ALL OTHER FUNDS	\$229,604	\$224,453	\$229,900
GRAND TOTAL	\$3,168,961	\$3,228,552	\$3,919,454

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)	32.0	32.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	32.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(0.5)	(0.9)	0.0

TOTAL, ADJUSTED FTES	31.5	31.1	32.0
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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: **12/7/2023**
 TIME: **4:21:46PM**

Agency code: **223**

Agency name: **Third Court of Appeals District, Austin**

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$3,042,686	\$3,012,501	\$3,790,855
1002 OTHER PERSONNEL COSTS	\$117,388	\$210,190	\$118,219
2003 CONSUMABLE SUPPLIES	\$1,744	\$233	\$3,000
2006 RENT - BUILDING	\$270	\$1,080	\$1,080
2009 OTHER OPERATING EXPENSE	\$6,873	\$4,548	\$6,300
Agency Total	\$3,168,961	\$3,228,552	\$3,919,454

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 : 12/7/2023
 Time: 4:22:20PM

Agency code: 223 Agency name: Third Court of Appeals District, Austin

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
KEY 1 Clearance Rate	92.33 %	95.29 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	99.44 %	99.34 %	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: 12/7/2023
 TIME: 4:19:23PM

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

Agency code: **223** Agency name: **Third Court of Appeals District, Austin**

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	496.00	501.00	513.00
2	Number of Criminal Cases Disposed	154.00	187.00	267.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	618.00	606.00	599.00
2	Number of Criminal Cases Filed	228.00	275.00	327.00
3	Number of Cases Transferred in	3.00	1.00	0.00
4	Number of Cases Transferred out	145.00	160.00	146.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,023,286	\$1,982,835	\$2,756,055
1002	OTHER PERSONNEL COSTS	\$80,864	\$178,440	\$88,868
2003	CONSUMABLE SUPPLIES	\$1,744	\$233	\$3,000
2006	RENT - BUILDING	\$270	\$1,080	\$1,080
2009	OTHER OPERATING EXPENSE	\$6,873	\$4,548	\$6,300
TOTAL, OBJECT OF EXPENSE		\$2,113,037	\$2,167,136	\$2,855,303
Method of Financing:				
1	General Revenue Fund	\$2,066,333	\$2,125,583	\$2,808,303
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,066,333	\$2,125,583	\$2,808,303
Method of Financing:				
666	Appropriated Receipts	\$10,704	\$5,553	\$11,000
777	Interagency Contracts	\$36,000	\$36,000	\$36,000
SUBTOTAL, MOF (OTHER FUNDS)		\$46,704	\$41,553	\$47,000

3.A. Strategy Level Detail

DATE: 12/7/2023

TIME: 4:19:23PM

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

Agency code: **223** Agency name: **Third Court of Appeals District, Austin**

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
TOTAL, METHOD OF FINANCE :		\$2,113,037	\$2,167,136	\$2,855,303
FULL TIME EQUIVALENT POSITIONS:		25.5	25.1	26.0

3.A. Strategy Level Detail

DATE: 12/7/2023

TIME: 4:19:23PM

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

Agency code: **223** Agency name: **Third Court of Appeals District, Austin**

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	\$1,019,400	\$1,029,666	\$1,034,800
1002	OTHER PERSONNEL COSTS	\$36,524	\$31,750	\$29,351
TOTAL, OBJECT OF EXPENSE		\$1,055,924	\$1,061,416	\$1,064,151
Method of Financing:				
1	General Revenue Fund	\$873,024	\$878,516	\$881,251
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$873,024	\$878,516	\$881,251
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 :		\$1,055,924	\$1,061,416	\$1,064,151
FULL TIME EQUIVALENT POSITIONS:		6.0	6.0	6.0

3.A. Strategy Level Detail

DATE: 12/7/2023

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

TIME: 4:19:23PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,168,961	\$3,228,552	\$3,919,454
METHODS OF FINANCE :	\$3,168,961	\$3,228,552	\$3,919,454
FULL TIME EQUIVALENT POSITIONS:	31.5	31.1	32.0