



**OPERATING BUDGET**  
**FIFTH COURT OF APPEALS, 225**  
**DALLAS, TEXAS**  
**FISCAL YEAR 2024**

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

**December 1, 2023**

# Table of Contents

Certification of Dual Submission	I.
Budget Overview	II.
Summary of Budget by Strategy	2.A.
Summary of Budget by Method of Finance	2.B.
Summary of Budget by Object of Expense	2.C.
Summary of Objective Outcomes	2.D.
Strategy Level Detail	3.A.



## CERTIFICATE

**Agency Name** FIFTH DISTRICT 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 Senate Bill 1, Article IX, Section 7.01, Eighty-eight Legislature, Regular Session, 2023.

**Chief Executive Officer or Presiding Judge**

X

Signature

ROBERT D. BURNS, III

Printed Name

CHIEF JUSTICE

Title

Date

December 1, 2013

**Board or Commission Chair**

Signature

Printed Name

Title

Date

**Chief Financial Officer**

X

Signature

MYRNA S. GASC

Printed Name

BUSINESS ADMINISTRATOR

Title

Date

12/1/2023

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

225 Fifth Court of Appeals District, Dallas

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
<b>Goal: 1. Appellate Court Operations</b>										
1.1.1. Appellate Court Operations	4,419,857	6,048,256			97,000	97,000	4,516,857	6,145,256		
1.1.2. Appellate Justice Salaries	1,805,270	1,805,270			393,950	393,950	2,199,220	2,199,220		
<b>Total, Goal</b>	<b>6,225,127</b>	<b>7,853,526</b>			<b>490,950</b>	<b>490,950</b>	<b>6,716,077</b>	<b>8,344,476</b>		
<b>Total, Agency</b>	<b>6,225,127</b>	<b>7,853,526</b>			<b>490,950</b>	<b>490,950</b>	<b>6,716,077</b>	<b>8,344,476</b>		
<b>Total FTEs</b>									<b>57.5</b>	<b>57.5</b>

**2.A. Summary of Budget By Strategy**

DATE : 12/1/2023

TIME : 1:58:25PM

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

Agency code: 225

Agency name: Fifth Court of Appeals District, Dallas

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>1</b> Appellate Court Operations			
<b>1</b> <i>Appellate Court Operations</i>			
<b>1</b> APPELLATE COURT OPERATIONS	\$4,479,199	\$4,516,857	\$6,145,256
<b>2</b> APPELLATE JUSTICE SALARIES	\$2,199,220	\$2,199,220	\$2,199,220
<b>TOTAL, GOAL 1</b>	<b>\$6,678,419</b>	<b>\$6,716,077</b>	<b>\$8,344,476</b>

**2.A. Summary of Budget By Strategy**

DATE : 12/1/2023

TIME : 1:58:25PM

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

Agency code: 225 Agency name: Fifth Court of Appeals District, Dallas

<i>Goal/Objective/STRATEGY</i>	<b>EXP 2022</b>	<b>EXP 2023</b>	<b>BUD 2024</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$6,187,469	\$6,225,127	\$7,853,526
	<b>\$6,187,469</b>	<b>\$6,225,127</b>	<b>\$7,853,526</b>
<b>Other Funds:</b>			
573 Judicial Fund	\$393,950	\$393,950	\$393,950
666 Appropriated Receipts	\$32,000	\$32,000	\$32,000
777 Interagency Contracts	\$65,000	\$65,000	\$65,000
	<b>\$490,950</b>	<b>\$490,950</b>	<b>\$490,950</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$6,678,419</b>	<b>\$6,716,077</b>	<b>\$8,344,476</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>57.5</b>	<b>57.5</b>	<b>57.5</b>

**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: 1:58:56PM

Agency code: 225 Agency name: Fifth Court of Appeals District, Dallas

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
<b><u>GENERAL REVENUE</u></b>				
<b><u>1</u></b>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$6,187,469	\$6,187,470	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$7,853,526
	<b>Comments:</b> SB 30, 88th LEG. Includes State 5% Salary Adjustment			
	<i>TRANSFERS</i>			
	SB 30, 88th Leg, Regular Session	\$0	\$37,657	\$0
	<b>Comments:</b> State 5% Salary Adjustments			
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$6,187,469</b>	<b>\$6,225,127</b>	<b>\$7,853,526</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$6,187,469</b>	<b>\$6,225,127</b>	<b>\$7,853,526</b>
<b><u>OTHER FUNDS</u></b>				
<b><u>573</u></b>	Judicial Fund No. 573			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022- 23 GAA)	\$393,950	\$393,950	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$393,950
<b>TOTAL,</b>	<b>Judicial Fund No. 573</b>	<b>\$393,950</b>	<b>\$393,950</b>	<b>\$393,950</b>
<b><u>666</u></b>	Appropriated Receipts			

**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: **1:58:56PM**

Agency code: **225** Agency name: **Fifth Court of Appeals District, Dallas**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$32,000	\$32,000	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$32,000
<b>TOTAL, Appropriated Receipts</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>\$32,000</b>
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$65,000	\$65,000	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$65,000
<b>TOTAL, Interagency Contracts</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$490,950</b>	<b>\$490,950</b>	<b>\$490,950</b>
<b>GRAND TOTAL</b>	<b>\$6,678,419</b>	<b>\$6,716,077</b>	<b>\$8,344,476</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	57.5	57.5	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	57.5
<b>TOTAL, ADJUSTED FTES</b>	<b>57.5</b>	<b>57.5</b>	<b>57.5</b>



**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: **1:58:56PM**

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Agency code: **225**

Agency name: **Fifth Court of Appeals District, Dallas**

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**METHOD OF FINANCING**

**Exp 2022**

**Exp 2023**

**Bud 2024**

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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: **12/1/2023**  
 TIME: **1:59:33PM**

Agency code: **225**

Agency name: **Fifth Court of Appeals District, Dallas**

<b>OBJECT OF EXPENSE</b>	<b>EXP 2022</b>	<b>EXP 2023</b>	<b>BUD 2024</b>
1001 SALARIES AND WAGES	\$6,027,446	\$6,065,104	\$7,637,737
1002 OTHER PERSONNEL COSTS	\$215,179	\$215,179	\$253,445
2003 CONSUMABLE SUPPLIES	\$25,000	\$25,000	\$22,500
2004 UTILITIES	\$50,000	\$50,000	\$50,000
2005 TRAVEL	\$30,000	\$30,000	\$30,000
2006 RENT - BUILDING	\$60,000	\$60,000	\$60,000
2007 RENT - MACHINE AND OTHER	\$25,000	\$25,000	\$25,000
2009 OTHER OPERATING EXPENSE	\$245,794	\$245,794	\$265,794
<b>Agency Total</b>	<b>\$6,678,419</b>	<b>\$6,716,077</b>	<b>\$8,344,476</b>

**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: 2:05:52PM

Agency code: 225                      Agency name: **Fifth Court of Appeals District, Dallas**

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
<b>KEY      1 Clearance Rate</b>	98.87 %	98.73 %	100.00 %
<b>KEY      2 Percentage of Cases Under Submission for Less Than One Year</b>	97.71 %	98.77 %	100.00 %
<b>KEY      3 Percentage of Cases Pending for Less Than Two Years</b>	97.22 %	98.69 %	100.00 %

3.A. Strategy Level Detail

DATE: 12/1/2023  
 TIME: 2:00:36PM

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

Agency code: **225** Agency name: **Fifth Court of Appeals District, Dallas**

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
<b>Output Measures:</b>				
1	Number of Civil Cases Disposed	997.00	1,020.00	980.00
2	Number of Criminal Cases Disposed	492.00	616.00	680.00
<b>Explanatory/Input Measures:</b>				
1	Number of Civil Cases Filed	961.00	1,012.00	1,105.00
2	Number of Criminal Cases Filed	546.00	635.00	830.00
3	Number of Cases Transferred in	0.00	4.00	0.00
4	Number of Cases Transferred out	1.00	0.00	5.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,828,226	\$3,865,884	\$5,438,517
1002	OTHER PERSONNEL COSTS	\$215,179	\$215,179	\$253,445
2003	CONSUMABLE SUPPLIES	\$25,000	\$25,000	\$22,500
2004	UTILITIES	\$50,000	\$50,000	\$50,000
2005	TRAVEL	\$30,000	\$30,000	\$30,000
2006	RENT - BUILDING	\$60,000	\$60,000	\$60,000
2007	RENT - MACHINE AND OTHER	\$25,000	\$25,000	\$25,000
2009	OTHER OPERATING EXPENSE	\$245,794	\$245,794	\$265,794
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,479,199</b>	<b>\$4,516,857</b>	<b>\$6,145,256</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$4,382,199	\$4,419,857	\$6,048,256
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,382,199</b>	<b>\$4,419,857</b>	<b>\$6,048,256</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$32,000	\$32,000	\$32,000

**3.A. Strategy Level Detail**

DATE: 12/1/2023  
 TIME: 2:00:36PM

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

Agency code: **225** Agency name: **Fifth Court of Appeals District, Dallas**

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
777	Interagency Contracts	\$65,000	\$65,000	\$65,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$97,000</b>	<b>\$97,000</b>	<b>\$97,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,479,199</b>	<b>\$4,516,857</b>	<b>\$6,145,256</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>44.5</b>	<b>44.5</b>	<b>44.5</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2023  
 TIME: 2:00:36PM

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

Agency code: **225** Agency name: **Fifth Court of Appeals District, Dallas**

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
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,199,220	\$2,199,220	\$2,199,220
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,199,220</b>	<b>\$2,199,220</b>	<b>\$2,199,220</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,805,270	\$1,805,270	\$1,805,270
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,805,270</b>	<b>\$1,805,270</b>	<b>\$1,805,270</b>
<b>Method of Financing:</b>				
573	Judicial Fund	\$393,950	\$393,950	\$393,950
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$393,950</b>	<b>\$393,950</b>	<b>\$393,950</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,199,220</b>	<b>\$2,199,220</b>	<b>\$2,199,220</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

**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: 2:00:36PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$6,678,419</b>	<b>\$6,716,077</b>	<b>\$8,344,476</b>
<b>METHODS OF FINANCE :</b>	<b>\$6,678,419</b>	<b>\$6,716,077</b>	<b>\$8,344,476</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>57.5</b>	<b>57.5</b>	<b>57.5</b>