



Operating Budget

for Fiscal Year 2018

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

by

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

November 30, 2017

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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 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 bound paper copies 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 Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Office or Presiding Judge

Board or Commission Chair

Signature

Signature

Jeff L. Rose

Printed Name

Printed Name

Chief Justice

Title

Title

November 30, 2017

Date

Date

Chief Financial Officer

Signature

Jeffrey D. Kyle

Printed Name

Clerk of the Court

Title

November 30, 2017

Date

Budget Overview
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

223 Third Court of Appeals District, Austin
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	2,828,627	2,830,454					227,908	229,900	3,056,535	3,060,354
Total, Goal	2,828,627	2,830,454					227,908	229,900	3,056,535	3,060,354
Total, Agency	2,828,627	2,830,454					227,908	229,900	3,056,535	3,060,354
Total FTEs									34.3	34.0

2.A. Summary of Budget By Strategy

DATE : 11/16/2017

TIME : 2:27:50PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
1 APPELLATE COURT OPERATIONS	\$3,047,920	\$3,056,535	\$3,060,354
TOTAL, GOAL 1	\$3,047,920	\$3,056,535	\$3,060,354

2.A. Summary of Budget By Strategy

DATE : 11/16/2017

TIME : 2:27:50PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 223

Agency name: Third Court of Appeals District, Austin

<i>Goal/Objective/STRATEGY</i>	EXP 2016	EXP 2017	BUD 2018
General Revenue Funds:			
1 General Revenue Fund	\$2,822,053	\$2,828,627	\$2,830,454
	\$2,822,053	\$2,828,627	\$2,830,454
Other Funds:			
573 Judicial Fund	\$182,900	\$182,900	\$182,900
666 Appropriated Receipts	\$11,109	\$13,150	\$11,000
777 Interagency Contracts	\$31,858	\$31,858	\$36,000
	\$225,867	\$227,908	\$229,900
TOTAL, METHOD OF FINANCING	\$3,047,920	\$3,056,535	\$3,060,354
FULL TIME EQUIVALENT POSITIONS	35.0	34.3	34.0

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/16/2017**
 TIME: **2:33:00PM**

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$2,781,452	\$2,781,452	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$2,830,454
	<i>TRANSFERS</i>			
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$48,198	\$39,578	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Strategy A.1.1, Appellate Court Operations (2016-17 GAA)	\$(7,597)	\$7,597	\$0
TOTAL,	General Revenue Fund	\$2,822,053	\$2,828,627	\$2,830,454
TOTAL, ALL	GENERAL REVENUE	\$2,822,053	\$2,828,627	\$2,830,454
<u>OTHER FUNDS</u>				
<u>573</u>	Judicial Fund No. 573			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$182,900	\$182,900	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$182,900
TOTAL,	Judicial Fund No. 573	\$182,900	\$182,900	\$182,900
<u>666</u>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/16/2017**
TIME: **2:33:00PM**

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
	Regular Appropriations from MOF Table (2016-17 GAA)	\$16,000	\$16,000	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$11,000
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$(4,891)	\$(2,850)	\$0
TOTAL,	Appropriated Receipts	\$11,109	\$13,150	\$11,000
<hr/>				
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$36,000	\$36,000	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$36,000
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$(4,142)	\$(4,142)	\$0
TOTAL,	Interagency Contracts	\$31,858	\$31,858	\$36,000
<hr/>				
TOTAL, ALL	OTHER FUNDS	\$225,867	\$227,908	\$229,900
<hr/>				
GRAND TOTAL		\$3,047,920	\$3,056,535	\$3,060,354

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/16/2017**
 TIME: **2:33:00PM**

Agency code: **223**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	35.0
Regular Appropriations from MOF Table (2016-17 GAA)	34.0	34.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	1.0	0.3	(1.0)
TOTAL, ADJUSTED FTES	35.0	34.3	34.0

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/16/2017
TIME: 2:35:27PM

Agency code: 223

Agency name: Third Court of Appeals District, Austin

OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018
1001 SALARIES AND WAGES	\$2,925,810	\$2,916,571	\$2,956,116
1002 OTHER PERSONNEL COSTS	\$74,187	\$101,322	\$45,241
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$3,047	\$273	\$7,000
2006 RENT - BUILDING	\$1,080	\$1,080	\$1,080
2009 OTHER OPERATING EXPENSE	\$43,796	\$37,289	\$50,917
Agency Total	\$3,047,920	\$3,056,535	\$3,060,354

2.D. Summary of Budget By Objective Outcomes
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/16/2017
 Time: 2:37:05PM

Agency code: 223

Agency name: Third Court of Appeals District, Austin

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
1 Appellate Court Operations			
1 Appellate Court Operations			
KEY 1 Clearance Rate	124.81 %	103.99 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	90.25 %	88.84 %	100.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	96.77 %	97.53 %	100.00 %

3.A. Strategy Level Detail

DATE: 11/16/2017

TIME: 2:38:25PM

85th Regular Session, Fiscal Year 2018 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 2016	EXP 2017	BUD 2018
Output Measures:				
1	Number of Civil Cases Disposed	617.00	533.00	547.00
2	Number of Criminal Cases Disposed	349.00	301.00	265.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	624.00	621.00	622.00
2	Number of Criminal Cases Filed	319.00	374.00	344.00
3	Number of Cases Transferred in	169.00	193.00	150.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,925,810	\$2,916,571	\$2,956,116
1002	OTHER PERSONNEL COSTS	\$74,187	\$101,322	\$45,241
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,047	\$273	\$7,000
2006	RENT - BUILDING	\$1,080	\$1,080	\$1,080
2009	OTHER OPERATING EXPENSE	\$43,796	\$37,289	\$50,917
TOTAL, OBJECT OF EXPENSE		\$3,047,920	\$3,056,535	\$3,060,354
Method of Financing:				
1	General Revenue Fund	\$2,822,053	\$2,828,627	\$2,830,454
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,822,053	\$2,828,627	\$2,830,454
Method of Financing:				
573	Judicial Fund	\$182,900	\$182,900	\$182,900
666	Appropriated Receipts	\$11,109	\$13,150	\$11,000
777	Interagency Contracts	\$31,858	\$31,858	\$36,000
SUBTOTAL, MOF (OTHER FUNDS)		\$225,867	\$227,908	\$229,900

3.A. Strategy Level Detail

DATE: 11/16/2017

TIME: 2:38:25PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TOTAL, METHOD OF FINANCE :	\$3,047,920	\$3,056,535	\$3,060,354
FULL TIME EQUIVALENT POSITIONS:	35.0	34.3	34.0

3.A. Strategy Level Detail

DATE: 11/16/2017

TIME: 2:38:25PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,047,920	\$3,056,535	\$3,060,354
METHODS OF FINANCE :	\$3,047,920	\$3,056,535	\$3,060,354
FULL TIME EQUIVALENT POSITIONS:	35.0	34.3	34.0