



Operating Budget

for Fiscal Year 2022

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

by

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

November 30, 2021

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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 Senate Bill 1, Article IX, Section 7.01, Eighty-seventh Legislature, Regular Session, 2021.

Chief Executive Office or Presiding Judge



Signature

Darlene Byrne

Printed Name

Chief Justice

Title

November 30, 2021

Date

Board or Commission Chair

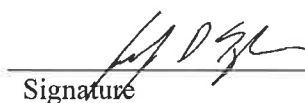
Signature

Printed Name

Title

Date

Chief Financial Officer



Signature

Jeffrey D. Kyle

Printed Name

Clerk of the Court

Title

November 30, 2021

Date

Budget Overview
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

223 Third Court of Appeals District, Austin

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	2,105,545	2,086,854			42,636	47,000	2,148,181	2,133,854		
1.1.2. Appellate Justice Salaries	862,194	865,324			182,900	182,900	1,045,094	1,048,224		
Total, Goal	2,967,739	2,952,178			225,536	229,900	3,193,275	3,182,078		
Total, Agency	2,967,739	2,952,178			225,536	229,900	3,193,275	3,182,078		
Total FTEs							31.3	32.0		

2.A. Summary of Budget By Strategy

DATE : 11/19/2021

TIME : 2:35:27PM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$2,109,244	\$2,148,181	\$2,133,854
2 APPELLATE JUSTICE SALARIES	\$1,038,834	\$1,045,094	\$1,048,224
TOTAL, GOAL 1	\$3,148,078	\$3,193,275	\$3,182,078

2.A. Summary of Budget By Strategy

DATE : 11/19/2021

TIME : 2:35:27PM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
General Revenue Funds:			
1 General Revenue Fund	\$2,924,002	\$2,967,739	\$2,952,178
	\$2,924,002	\$2,967,739	\$2,952,178
Other Funds:			
573 Judicial Fund	\$182,900	\$182,900	\$182,900
666 Appropriated Receipts	\$5,176	\$6,636	\$11,000
777 Interagency Contracts	\$36,000	\$36,000	\$36,000
	\$224,076	\$225,536	\$229,900
TOTAL, METHOD OF FINANCING	\$3,148,078	\$3,193,275	\$3,182,078
FULL TIME EQUIVALENT POSITIONS	32.0	31.3	32.0

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/22/2021**
 TIME: **1:56:21PM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$2,830,454	\$2,830,454	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$2,942,788
<i>RIDER APPROPRIATION</i>			
Art IX. Sec 18.25, Contingency on HB 2384	\$(743,600)	\$(743,600)	\$0
Comments: Reduce Strategy A.1.1, Appellate Court Operations			
Art IX. Sec 18.25, Contingency on HB 2384	\$855,934	\$862,194	\$0
Comments: Add New Strategy A.1.2, Appellate Justices Salaries			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Strategy A.1.2, Appellate Justices Salaries (2022-23 GAA)	\$0	\$0	\$9,390
Comments: Judicial Salaries Estimated			
<i>LAPSED APPROPRIATIONS</i>			
Strategy A.1.1, Appellate Court Operations (2020-21 GAA)	\$0	\$(95)	\$0
Comments: Lapsed Appropriations			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Strategy A.1.1, Appellate Court Operations (2020-21 GAA)	\$(18,786)	\$18,786	\$0
TOTAL, General Revenue Fund	\$2,924,002	\$2,967,739	\$2,952,178

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/22/2021**
 TIME: **1:56:21PM**

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

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
TOTAL, ALL	GENERAL REVENUE	\$2,924,002	\$2,967,739	\$2,952,178
<u>OTHER FUNDS</u>				
<u>573</u>	Judicial Fund No. 573			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$182,900	\$182,900	\$0
	Regular Appropriations from MOF Table (2022-23 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>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$11,000	\$11,000	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$11,000
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$(5,824)	\$(4,364)	\$0
TOTAL,	Appropriated Receipts	\$5,176	\$6,636	\$11,000
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$36,000	\$36,000	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$36,000

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/22/2021**
 TIME: **1:56:21PM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
TOTAL, Interagency Contracts	\$36,000	\$36,000	\$36,000
TOTAL, ALL OTHER FUNDS	\$224,076	\$225,536	\$229,900
GRAND TOTAL	\$3,148,078	\$3,193,275	\$3,182,078

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)	35.0	35.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	32.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(3.0)	(3.7)	0.0

TOTAL, ADJUSTED FTES	32.0	31.3	32.0
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NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/22/2021**
 TIME: **1:58:04PM**

Agency code: **223**

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

OBJECT OF EXPENSE	EXP 2020	EXP 2021	BUD 2022
1001 SALARIES AND WAGES	\$3,054,253	\$2,997,278	\$3,063,341
1002 OTHER PERSONNEL COSTS	\$78,769	\$175,484	\$96,157
2003 CONSUMABLE SUPPLIES	\$0	\$2,722	\$5,000
2006 RENT - BUILDING	\$810	\$810	\$1,080
2009 OTHER OPERATING EXPENSE	\$14,246	\$16,981	\$16,500
Agency Total	\$3,148,078	\$3,193,275	\$3,182,078

2.D. Summary of Budget By Objective Outcomes
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/22/2021
 Time: 1:59:08PM

Agency code: 223

Agency name: Third Court of Appeals District, Austin

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
1 Appellate Court Operations			
1 Appellate Court Operations			
KEY 1 Clearance Rate	116.72 %	107.54 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	100.00 %	98.76 %	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: 11/22/2021

TIME: 2:00:27PM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Output Measures:				
1	Number of Civil Cases Disposed	500.00	440.00	531.00
2	Number of Criminal Cases Disposed	254.00	202.00	262.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	587.00	556.00	606.00
2	Number of Criminal Cases Filed	271.00	140.00	324.00
3	Number of Cases Transferred in	0.00	2.00	0.00
4	Number of Cases Transferred out	212.00	101.00	138.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,034,853	\$1,977,878	\$2,043,941
1002	OTHER PERSONNEL COSTS	\$59,335	\$149,790	\$67,333
2003	CONSUMABLE SUPPLIES	\$0	\$2,722	\$5,000
2006	RENT - BUILDING	\$810	\$810	\$1,080
2009	OTHER OPERATING EXPENSE	\$14,246	\$16,981	\$16,500
TOTAL, OBJECT OF EXPENSE		\$2,109,244	\$2,148,181	\$2,133,854
Method of Financing:				
1	General Revenue Fund	\$2,068,068	\$2,105,545	\$2,086,854
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,068,068	\$2,105,545	\$2,086,854
Method of Financing:				
666	Appropriated Receipts	\$5,176	\$6,636	\$11,000
777	Interagency Contracts	\$36,000	\$36,000	\$36,000
SUBTOTAL, MOF (OTHER FUNDS)		\$41,176	\$42,636	\$47,000

3.A. Strategy Level Detail

DATE: 11/22/2021

TIME: 2:00:27PM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
TOTAL, METHOD OF FINANCE :		\$2,109,244	\$2,148,181	\$2,133,854
FULL TIME EQUIVALENT POSITIONS:		26.0	25.3	26.0

3.A. Strategy Level Detail

DATE: 11/22/2021

TIME: 2:00:27PM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,019,400	\$1,019,400	\$1,019,400
1002	OTHER PERSONNEL COSTS	\$19,434	\$25,694	\$28,824
TOTAL, OBJECT OF EXPENSE		\$1,038,834	\$1,045,094	\$1,048,224
Method of Financing:				
1	General Revenue Fund	\$855,934	\$862,194	\$865,324
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$855,934	\$862,194	\$865,324
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 :		\$1,038,834	\$1,045,094	\$1,048,224
FULL TIME EQUIVALENT POSITIONS:		6.0	6.0	6.0

3.A. Strategy Level Detail

DATE: 11/22/2021

TIME: 2:00:27PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,148,078	\$3,193,275	\$3,182,078
METHODS OF FINANCE :	\$3,148,078	\$3,193,275	\$3,182,078
FULL TIME EQUIVALENT POSITIONS:	32.0	31.3	32.0