



## **Operating Budget**

**for Fiscal Year 2014**

**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 22, 2013**

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**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/20/2013  
 TIME : 2:21:36PM

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
<b>1</b> Appellate Court Operations			
<b>1</b> <i>Appellate Court Operations</i>			
<b>1</b> APPELLATE COURT OPERATIONS	\$2,484,331	\$2,478,967	\$2,799,809
<b>TOTAL, GOAL 1</b>	<b>\$2,484,331</b>	<b>\$2,478,967</b>	<b>\$2,799,809</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/20/2013  
TIME : 2:21:36PM

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2012</b>	<b>EXP 2013</b>	<b>BUD 2014</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$2,250,047	\$2,246,075	\$2,564,909
	<b>\$2,250,047</b>	<b>\$2,246,075</b>	<b>\$2,564,909</b>
<b>Other Funds:</b>			
573 Judicial Fund	\$182,900	\$182,900	\$182,900
666 Appropriated Receipts	\$15,384	\$13,992	\$16,000
777 Interagency Contracts	\$36,000	\$36,000	\$36,000
	<b>\$234,284</b>	<b>\$232,892</b>	<b>\$234,900</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,484,331</b>	<b>\$2,478,967</b>	<b>\$2,799,809</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>32.5</b>	<b>32.3</b>	<b>33.0</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/7/2014**  
 TIME: **11:19:50AM**

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

<b>METHOD OF FINANCING</b>		<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
<b><u>GENERAL REVENUE</u></b>				
<b><u>1</u></b>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$2,244,785	\$2,244,786	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$2,462,873
	<i>RIDER APPROPRIATION</i>			
	Article IX, Sec. 18.15, Payments to DIR (2012-13 GAA)	\$6,601	\$0	\$0
	<i>TRANSFERS</i>			
	Art IX, Sec 17.06 Salary Increase for State Employees (2014-15 GAA)	\$0	\$0	\$3,036
	Sec.11, Article IV Special Provisions, Appn for Judicial Compensation (2014-15 GAA)	\$0	\$0	\$99,000
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$0	\$(50)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Strategy A.1.1, Appellate Court Operations (2012-13 GAA)	\$(1,339)	\$1,339	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$2,250,047</b>	<b>\$2,246,075</b>	<b>\$2,564,909</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$2,250,047</b>	<b>\$2,246,075</b>	<b>\$2,564,909</b>

**OTHER FUNDS**

**573** Judicial Fund No. 573

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$182,900                      \$182,900                      \$0

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/7/2014**  
 TIME: **11:19:50AM**

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

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$182,900
<b>TOTAL,</b>	<b>Judicial Fund No. 573</b>	<b>\$182,900</b>	<b>\$182,900</b>	<b>\$182,900</b>
<b>666</b>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$16,000	\$16,000	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$16,000
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$(616)	\$(2,008)	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$15,384</b>	<b>\$13,992</b>	<b>\$16,000</b>
<b>777</b>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$36,000	\$36,000	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$36,000
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$234,284</b>	<b>\$232,892</b>	<b>\$234,900</b>
<b>GRAND TOTAL</b>		<b>\$2,484,331</b>	<b>\$2,478,967</b>	<b>\$2,799,809</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/7/2014**  
 TIME: **11:19:50AM**

Agency code: **223**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	33.0	33.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	33.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(0.5)	(0.7)	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>32.5</b>	<b>32.3</b>	<b>33.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

I.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013  
TIME: 2:24:08PM

Agency code: 223

Agency name: Third Court of Appeals District, Austin

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$2,370,437	\$2,413,263	\$2,641,958
1002 OTHER PERSONNEL COSTS	\$31,600	\$31,924	\$48,102
2003 CONSUMABLE SUPPLIES	\$12,199	\$2,028	\$6,000
2006 RENT - BUILDING	\$8,080	\$1,080	\$1,080
2009 OTHER OPERATING EXPENSE	\$62,015	\$30,672	\$102,669
<b>Agency Total</b>	<b>\$2,484,331</b>	<b>\$2,478,967</b>	<b>\$2,799,809</b>

**II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/20/2013  
 Time: 2:25:14PM

Agency code: 223

Agency name: Third Court of Appeals District, Austin

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Bud2014
1 Appellate Court Operations			
1 Appellate Court Operations			
<b>KEY 1 Clearance Rate</b>	87.81 %	100.58 %	100.00 %
<b>KEY 2 Percentage of Cases Under Submission for Less Than One Year</b>	92.44 %	79.01 %	100.00 %
<b>KEY 3 Percentage of Cases Pending for Less Than Two Years</b>	98.52 %	94.11 %	100.00 %

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013  
 TIME: 2:23:07PM

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

Statewide Goal/Benchmark: 0 0

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
1	Number of Civil Cases Disposed	445.00	585.00	517.00
2	Number of Criminal Cases Disposed	333.00	286.00	343.00
<b>Explanatory/Input Measures:</b>				
1	Number of Civil Cases Filed	611.00	615.00	567.00
2	Number of Criminal Cases Filed	389.00	344.00	393.00
3	Number of Cases Transferred in	2.00	0.00	0.00
4	Number of Cases Transferred out	116.00	93.00	100.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,370,437	\$2,413,263	\$2,641,958
1002	OTHER PERSONNEL COSTS	\$31,600	\$31,924	\$48,102
2003	CONSUMABLE SUPPLIES	\$12,199	\$2,028	\$6,000
2006	RENT - BUILDING	\$8,080	\$1,080	\$1,080
2009	OTHER OPERATING EXPENSE	\$62,015	\$30,672	\$102,669
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,484,331</b>	<b>\$2,478,967</b>	<b>\$2,799,809</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,250,047	\$2,246,075	\$2,564,909
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,250,047</b>	<b>\$2,246,075</b>	<b>\$2,564,909</b>
<b>Method of Financing:</b>				
573	Judicial Fund	\$182,900	\$182,900	\$182,900
666	Appropriated Receipts	\$15,384	\$13,992	\$16,000
777	Interagency Contracts	\$36,000	\$36,000	\$36,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$234,284</b>	<b>\$232,892</b>	<b>\$234,900</b>

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013  
TIME: 2:23:07PM

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<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$2,484,331</b>	<b>\$2,478,967</b>	<b>\$2,799,809</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>32.5</b>	<b>32.3</b>	<b>33.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2013  
TIME: 2:23:07PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$2,484,331</b>	<b>\$2,478,967</b>	<b>\$2,799,809</b>
<b>METHODS OF FINANCE :</b>	<b>\$2,484,331</b>	<b>\$2,478,967</b>	<b>\$2,799,809</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>32.5</b>	<b>32.3</b>	<b>33.0</b>