



Operating Budget

for Fiscal Year 2016

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, 2015

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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 (2016-17 GAA).

Chief Executive Office or Presiding Judge

Signature

Jeff L. Rose

Printed Name

Chief Justice

Title

November 30, 2015

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, 2015

Date

2.A. Summary of Budget By Strategy

DATE : 11/30/2015

TIME : 10:05:28AM

84th Regular Session, Fiscal Year 2016 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 2014

EXP 2015

BUD 2016

1 Appellate Court Operations

1 *Appellate Court Operations*

1 APPELLATE COURT OPERATIONS

\$2,798,518

\$2,805,451

\$3,056,362

TOTAL, GOAL 1

\$2,798,518

\$2,805,451

\$3,056,362

2.A. Summary of Budget By Strategy

DATE : 11/30/2015

TIME : 10:05:28AM

84th Regular Session, Fiscal Year 2016 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 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$2,562,146	\$2,568,938	\$2,831,104
	\$2,562,146	\$2,568,938	\$2,831,104
Other Funds:			
573 Judicial Fund	\$182,900	\$182,900	\$182,900
666 Appropriated Receipts	\$17,472	\$17,613	\$11,000
777 Interagency Contracts	\$36,000	\$36,000	\$31,358
	\$236,372	\$236,513	\$225,258
TOTAL, METHOD OF FINANCING	\$2,798,518	\$2,805,451	\$3,056,362
FULL TIME EQUIVALENT POSITIONS	32.0	32.8	35.0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/17/2015
 TIME: 9:26:40AM

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$2,462,873	\$2,462,873	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$2,781,452
	<i>TRANSFERS</i>			
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$1,975	\$5,376	\$0
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$49,652
	Sec.11, Article IV Special Provisions, Appn for Judicial Compensation (2014-15 GAA)	\$99,000	\$99,000	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$0	\$(13)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Strategy A.1.1, Appellate Court Operations (2014-15 GAA)	\$(1,702)	\$1,702	\$0
TOTAL,	General Revenue Fund	\$2,562,146	\$2,568,938	\$2,831,104
TOTAL, ALL	GENERAL REVENUE	\$2,562,146	\$2,568,938	\$2,831,104

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$182,900	\$182,900	\$0
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2.B. Summary of Budget By Method of Finance
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/17/2015**
TIME: **9:26:40AM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Regular Appropriations from MOF Table (2016-17 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 (2014-15 GAA)	\$16,000	\$16,000	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$16,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$1,472	\$1,613	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$0	\$(5,000)
TOTAL, Appropriated Receipts	\$17,472	\$17,613	\$11,000
777 Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$36,000	\$36,000	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$36,000
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$0	\$(4,642)
TOTAL, Interagency Contracts	\$36,000	\$36,000	\$31,358
TOTAL, ALL OTHER FUNDS	\$236,372	\$236,513	\$225,258

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/17/2015**
 TIME: **9:26:40AM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
GRAND TOTAL	\$2,798,518	\$2,805,451	\$3,056,362
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	33.0	33.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	34.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(1.0)	(0.2)	1.0
TOTAL, ADJUSTED FTES	32.0	32.8	35.0

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
TIME: 10:09:04AM

Agency code: 223

Agency name: Third Court of Appeals District, Austin

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$2,638,929	\$2,622,493	\$2,967,559
1002 OTHER PERSONNEL COSTS	\$51,335	\$48,621	\$39,585
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,148	\$0
2003 CONSUMABLE SUPPLIES	\$8,802	\$7,282	\$0
2006 RENT - BUILDING	\$1,080	\$1,080	\$1,080
2009 OTHER OPERATING EXPENSE	\$98,372	\$124,827	\$48,138
Agency Total	\$2,798,518	\$2,805,451	\$3,056,362

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2015
 Time: 10:11:38AM

Agency code: 223

Agency name: Third Court of Appeals District, Austin

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Appellate Court Operations			
1 Appellate Court Operations			
KEY 1 Clearance Rate	103.53 %	101.50 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	82.57 %	91.34 %	100.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	94.71 %	97.68 %	100.00 %

3.A. Strategy Level Detail

DATE: 11/30/2015
 TIME: 10:24:28AM

84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 0 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Civil Cases Disposed	609.00	574.00	550.00
2	Number of Criminal Cases Disposed	300.00	295.00	327.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	640.00	604.00	637.00
2	Number of Criminal Cases Filed	321.00	345.00	330.00
4	Number of Cases Transferred out	83.00	89.00	90.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,638,929	\$2,622,493	\$2,967,559
1002	OTHER PERSONNEL COSTS	\$51,335	\$48,621	\$39,585
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,148	\$0
2003	CONSUMABLE SUPPLIES	\$8,802	\$7,282	\$0
2006	RENT - BUILDING	\$1,080	\$1,080	\$1,080
2009	OTHER OPERATING EXPENSE	\$98,372	\$124,827	\$48,138
TOTAL, OBJECT OF EXPENSE		\$2,798,518	\$2,805,451	\$3,056,362
Method of Financing:				
1	General Revenue Fund	\$2,562,146	\$2,568,938	\$2,831,104
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,562,146	\$2,568,938	\$2,831,104
Method of Financing:				
573	Judicial Fund	\$182,900	\$182,900	\$182,900
666	Appropriated Receipts	\$17,472	\$17,613	\$11,000
777	Interagency Contracts	\$36,000	\$36,000	\$31,358
SUBTOTAL, MOF (OTHER FUNDS)		\$236,372	\$236,513	\$225,258

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 10:24:28AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TOTAL, METHOD OF FINANCE :	\$2,798,518	\$2,805,451	\$3,056,362
FULL TIME EQUIVALENT POSITIONS:	32.0	32.8	35.0

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 10:24:28AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,798,518	\$2,805,451	\$3,056,362
METHODS OF FINANCE :	\$2,798,518	\$2,805,451	\$3,056,362
FULL TIME EQUIVALENT POSITIONS:	32.0	32.8	35.0