



**Amended  
Operating Budget**

**for Fiscal Year 2020**

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

**by**

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

**February 18, 2020**

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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 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 House Bill 1, Article IX, Section 7.01, Eighty-sixth Legislature, Regular Session, 2019.

**Chief Executive Office or Presiding Judge**

Signature

Jeff L. Rose

Printed Name

Chief Justice

Title

February 18, 2019

Date

**Board or Commission Chair**

Signature

Printed Name

Title

Date

**Chief Financial Officer**

Signature

Jeffrey D. Kyle

Printed Name

Clerk of the Court

Title

February 18, 2019

Date

**Budget Overview**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

223 Third Court of Appeals District, Austin

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
<b>Goal: 1. Appellate Court Operations</b>										
1.1.1. Appellate Court Operations	2,103,645	2,077,590			47,419	47,000	2,151,064	2,124,590		
1.1.2. Appellate Justice Salaries	752,136	855,934			182,900	182,900	935,036	1,038,834		
<b>Total, Goal</b>	<b>2,855,781</b>	<b>2,933,524</b>			<b>230,319</b>	<b>229,900</b>	<b>3,086,100</b>	<b>3,163,424</b>		
<b>Total, Agency</b>	<b>2,855,781</b>	<b>2,933,524</b>			<b>230,319</b>	<b>229,900</b>	<b>3,086,100</b>	<b>3,163,424</b>		
<b>Total FTEs</b>							<b>31.7</b>	<b>32.0</b>		

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

DATE : 2/18/2020

TIME : 11:54:42AM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
1 APPELLATE COURT OPERATIONS	\$2,095,068	\$2,151,064	\$2,124,590
2 APPELLATE JUSTICE SALARIES	\$939,514	\$935,036	\$1,038,834
<b>TOTAL, GOAL 1</b>	<b>\$3,034,582</b>	<b>\$3,086,100</b>	<b>\$3,163,424</b>

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

DATE : 2/18/2020

TIME : 11:54:42AM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2018</b>	<b>EXP 2019</b>	<b>BUD 2020</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$2,805,062	\$2,855,781	\$2,933,524
	<b>\$2,805,062</b>	<b>\$2,855,781</b>	<b>\$2,933,524</b>
<b>Other Funds:</b>			
573 Judicial Fund	\$182,900	\$182,900	\$182,900
666 Appropriated Receipts	\$10,620	\$11,419	\$11,000
777 Interagency Contracts	\$36,000	\$36,000	\$36,000
	<b>\$229,520</b>	<b>\$230,319</b>	<b>\$229,900</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,034,582</b>	<b>\$3,086,100</b>	<b>\$3,163,424</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>32.0</b>	<b>31.7</b>	<b>32.0</b>

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/18/2020  
 TIME: 11:24:47AM

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

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
<b><u>GENERAL REVENUE</u></b>				
<b><u>1</u></b>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$2,830,454	\$2,830,454	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$2,830,454
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 18.25, Contingency on HB 2384	\$0	\$0	\$(743,600)
	Art IX, Sec 18.25, Contingency on HB 2384	\$0	\$0	\$846,670
	<b>Comments:</b> The difference in MOF amounts include \$10,194 needed for 1% ERS contribution. (Strategy 1 funds moved to Strategy 2 \$9265, additional funding \$929.)			
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$0	\$(65)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Strategy A.1.1, Appellate Court Operations (2018-19 GAA)	\$(25,392)	\$25,392	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$2,805,062</b>	<b>\$2,855,781</b>	<b>\$2,933,524</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$2,805,062</b>	<b>\$2,855,781</b>	<b>\$2,933,524</b>

**OTHER FUNDS**

**573** Judicial Fund No. 573

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2018-19 GAA)	\$182,900	\$182,900	\$0
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**2.B. Summary of Budget By Method of Finance**  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/18/2020  
TIME: 11:24:47AM

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

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
	Regular Appropriations from MOF Table (2020-21 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 (2018-19 GAA)	\$11,000	\$11,000	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$11,000
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$0	\$419	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$(380)	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$10,620</b>	<b>\$11,419</b>	<b>\$11,000</b>
<b>777</b>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$36,000	\$36,000	\$0
	Regular Appropriations from MOF Table (2020-21 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>\$229,520</b>	<b>\$230,319</b>	<b>\$229,900</b>



**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/18/2020**  
 TIME: **11:24:47AM**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud 2020</b>
<b>GRAND TOTAL</b>	<b>\$3,034,582</b>	<b>\$3,086,100</b>	<b>\$3,163,424</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-19 GAA)	35.0	35.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	35.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(3.0)	(3.3)	(3.0)
<b>TOTAL, ADJUSTED FTES</b>	<b>32.0</b>	<b>31.7</b>	<b>32.0</b>

**NUMBER OF 100% FEDERALLY FUNDED FTEs**

2.C. Summary of Budget By Object of Expense  
86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/18/2020  
TIME: 11:55:33AM

Agency code: 223

Agency name: Third Court of Appeals District, Austin

OBJECT OF EXPENSE	EXP 2018	EXP 2019	BUD 2020
1001 SALARIES AND WAGES	\$2,875,433	\$2,930,609	\$3,062,260
1002 OTHER PERSONNEL COSTS	\$147,721	\$147,914	\$88,784
2003 CONSUMABLE SUPPLIES	\$1,747	\$0	\$5,000
2006 RENT - BUILDING	\$1,080	\$810	\$1,080
2009 OTHER OPERATING EXPENSE	\$8,601	\$6,767	\$6,300
<b>Agency Total</b>	<b>\$3,034,582</b>	<b>\$3,086,100</b>	<b>\$3,163,424</b>

**2.D. Summary of Budget By Objective Outcomes**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 2/18/2020  
 Time: 11:56:55AM

Agency code: 223

Agency name: Third Court of Appeals District, Austin

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
1 Appellate Court Operations			
1 Appellate Court Operations			
<b>KEY 1 Clearance Rate</b>	103.83 %	78.23 %	100.00 %
<b>KEY 2 Percentage of Cases Under Submission for Less Than One Year</b>	95.06 %	99.17 %	100.00 %
<b>KEY 3 Percentage of Cases Pending for Less Than Two Years</b>	99.98 %	100.00 %	100.00 %

3.A. Strategy Level Detail

DATE: 2/18/2020  
 TIME: 11:58:37AM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
1	Number of Civil Cases Disposed	526.00	449.00	527.00
2	Number of Criminal Cases Disposed	261.00	205.00	244.00
<b>Explanatory/Input Measures:</b>				
1	Number of Civil Cases Filed	591.00	603.00	612.00
2	Number of Criminal Cases Filed	325.00	348.00	339.00
3	Number of Cases Transferred in	40.00	2.00	0.00
4	Number of Cases Transferred out	198.00	117.00	180.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,948,933	\$2,005,393	\$2,042,860
1002	OTHER PERSONNEL COSTS	\$134,707	\$138,094	\$69,350
2003	CONSUMABLE SUPPLIES	\$1,747	\$0	\$5,000
2006	RENT - BUILDING	\$1,080	\$810	\$1,080
2009	OTHER OPERATING EXPENSE	\$8,601	\$6,767	\$6,300
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,095,068</b>	<b>\$2,151,064</b>	<b>\$2,124,590</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,048,448	\$2,103,645	\$2,077,590
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,048,448</b>	<b>\$2,103,645</b>	<b>\$2,077,590</b>
<b>Method of Financing:</b>				
573	Judicial Fund	\$0	\$0	\$0
666	Appropriated Receipts	\$10,620	\$11,419	\$11,000
777	Interagency Contracts	\$36,000	\$36,000	\$36,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$46,620</b>	<b>\$47,419</b>	<b>\$47,000</b>

**3.A. Strategy Level Detail**

DATE: 2/18/2020

TIME: 11:58:37AM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,095,068</b>	<b>\$2,151,064</b>	<b>\$2,124,590</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>26.0</b>	<b>25.7</b>	<b>26.0</b>

3.A. Strategy Level Detail

DATE: 2/18/2020  
 TIME: 11:58:37AM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$926,500	\$925,216	\$1,019,400
1002	OTHER PERSONNEL COSTS	\$13,014	\$9,820	\$19,434
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$939,514</b>	<b>\$935,036</b>	<b>\$1,038,834</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$756,614	\$752,136	\$855,934
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$756,614</b>	<b>\$752,136</b>	<b>\$855,934</b>
<b>Method of Financing:</b>				
573	Judicial Fund	\$182,900	\$182,900	\$182,900
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$182,900</b>	<b>\$182,900</b>	<b>\$182,900</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$939,514</b>	<b>\$935,036</b>	<b>\$1,038,834</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**3.A. Strategy Level Detail**

DATE: 2/18/2020

TIME: 11:58:37AM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$3,034,582</b>	<b>\$3,086,100</b>	<b>\$3,163,424</b>
<b>METHODS OF FINANCE :</b>	<b>\$3,034,582</b>	<b>\$3,086,100</b>	<b>\$3,163,424</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>32.0</b>	<b>31.7</b>	<b>32.0</b>

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/7/2020  
 TIME: 12:14:12PM

Agency code: 223

Agency name: Third Court of Appeals District, Austin

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
<b>Expanded or New Initiative:</b>						
	1.Appellate Justice Salaries. Estimated and Nontransferable					
<b>Legal Authority for Item:</b>						
	Art IX, Sec 18.25, Contingency on HB 2384					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>						
	New Strategy for Judicial Salaries					
<b>State Budget by Program:</b>	Strategy A.1.2					
<b>IT Component:</b>	No					
<b>Involve Contracts &gt; \$50,000:</b>	No					
<b>Objects of Expense</b>						
<b>Strategy: 1-1-1 APPELLATE COURT OPERATIONS</b>						
1001	SALARIES AND WAGES	\$0	\$92,900	\$92,900	\$92,900	\$92,900
1002	OTHER PERSONNEL COSTS	\$0	\$10,169	\$10,169	\$10,169	\$10,169
	<b>SUBTOTAL, Strategy 1-1-1</b>	<b>\$0</b>	<b>\$103,069</b>	<b>\$103,069</b>	<b>\$103,069</b>	<b>\$103,069</b>
	<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$103,069</b>	<b>\$103,069</b>	<b>\$103,069</b>	<b>\$103,069</b>
<b>Method of Financing</b>						
<b>GENERAL REVENUE FUNDS</b>						
<b>Strategy: 1-1-1 APPELLATE COURT OPERATIONS</b>						
1	General Revenue Fund	\$0	\$103,069	\$103,069	\$103,069	\$103,069
	<b>SUBTOTAL, Strategy 1-1-1</b>	<b>\$0</b>	<b>\$103,069</b>	<b>\$103,069</b>	<b>\$103,069</b>	<b>\$103,069</b>
	<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$103,069</b>	<b>\$103,069</b>	<b>\$103,069</b>	<b>\$103,069</b>
	<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$103,069</b>	<b>\$103,069</b>	<b>\$103,069</b>	<b>\$103,069</b>



**4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/7/2020  
 TIME: 12:15:13PM

Agency code: 223

Agency name: Third Court of Appeals District, Austin

ITEM EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1 Appellate Justice Salaries. Estimated and Nontransferable	\$0	\$103,069	\$103,069	\$103,069	\$103,069
<b>Total, Cost Related to Expanded or New Initiatives</b>	<b>\$0</b>	<b>\$103,069</b>	<b>\$103,069</b>	<b>\$103,069</b>	<b>\$103,069</b>
<b>METHOD OF FINANCING</b>					
GENERAL REVENUE FUNDS	\$0	\$103,069	\$103,069	\$103,069	\$103,069
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$103,069</b>	<b>\$103,069</b>	<b>\$103,069</b>	<b>\$103,069</b>

**FULL-TIME-EQUIVALENTS (FTES):**