

**OPERATING BUDGET
FIFTH COURT OF APPEALS, 225
DALLAS, TEXAS
FISCAL YEAR 2026**



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

December 1, 2025



CERTIFICATE

Agency Name FIFTH DISTRICT COURT OF APPEALS - AGY 225

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-ninth Legislature, Regular Session, 2025.

Chief Executive Officer or Presiding Judge

X

Signature

Justin Jay. Koch

Printed Name

Chief Justice

Title

December 1, 2025

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

X

Signature

Myrna Gasc

Printed Name

Court Administrator

Title

December 1, 2025

Date

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Budget Overview
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

225 Fifth Court of Appeals District, Dallas

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	8,257,124	8,162,669					97,000	97,000	8,354,124	8,259,669
1.1.2. Appellate Justice Salaries	1,805,270	1,805,270					393,950	393,950	2,199,220	2,199,220
Total, Goal	10,062,394	9,967,939					490,950	490,950	10,553,344	10,458,889
Total, Agency	10,062,394	9,967,939					490,950	490,950	10,553,344	10,458,889
Total FTEs									57.6	57.6

2.A. Summary of Budget By Strategy

DATE : 12/2/2025

TIME : 10:49:33AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 225

Agency name: Fifth Court of Appeals District, Dallas

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$8,127,171	\$8,354,124	\$8,259,669
2 APPELLATE JUSTICE SALARIES	\$2,199,220	\$2,199,220	\$2,199,220
TOTAL, GOAL 1	\$10,326,391	\$10,553,344	\$10,458,889

2.A. Summary of Budget By Strategy

DATE : 12/2/2025

TIME : 10:49:33AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 225 Agency name: Fifth Court of Appeals District, Dallas

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
General Revenue Funds:			
1 General Revenue Fund	\$9,835,441	\$10,062,394	\$9,967,939
	\$9,835,441	\$10,062,394	\$9,967,939
Other Funds:			
573 Judicial Fund	\$393,950	\$393,950	\$393,950
666 Appropriated Receipts	\$32,000	\$32,000	\$32,000
777 Interagency Contracts	\$65,000	\$65,000	\$65,000
	\$490,950	\$490,950	\$490,950
TOTAL, METHOD OF FINANCING	\$10,326,391	\$10,553,344	\$10,458,889
FULL TIME EQUIVALENT POSITIONS	57.5	57.5	57.5

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025
 TIME: 10:50:56AM

Agency code: 225		Agency name: Fifth Court of Appeals District, Dallas		
METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$9,065,435
	Regular Appropriations from MOF Table (2024-25 GAA)	\$9,438,942	\$9,658,000	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$393,950	\$393,950	\$0
	<i>RIDER APPROPRIATION</i>			
	Art. IX, Sec. 18.83, Appropriation for a Salary Increase for Court of Appeals Justices	\$0	\$0	\$561,525
	<i>TRANSFERS</i>			
	Art. IX, Sec. 17.15, Appropriation for a Salary Increase for Licensed Attorneys (2026-2027 GAA)	\$0	\$0	\$340,979
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$2,549	\$10,444	\$0
TOTAL,	General Revenue Fund	\$9,835,441	\$10,062,394	\$9,967,939
TOTAL, ALL	GENERAL REVENUE	\$9,835,441	\$10,062,394	\$9,967,939

OTHER FUNDS

<u>573</u>	Judicial Fund No. 573			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$393,950	\$393,950	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$393,950

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025
TIME: 10:50:56AM

Agency code: 225		Agency name: Fifth Court of Appeals District, Dallas		
METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
TOTAL,	Judicial Fund No. 573			
		\$393,950	\$393,950	\$393,950
<u>666</u>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-2025)	\$32,000	\$32,000	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$32,000
TOTAL,	Appropriated Receipts	\$32,000	\$32,000	\$32,000
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$65,000	\$65,000	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$65,000
TOTAL,	Interagency Contracts	\$65,000	\$65,000	\$65,000
TOTAL, ALL	OTHER FUNDS	\$490,950	\$490,950	\$490,950
GRAND TOTAL		\$10,326,391	\$10,553,344	\$10,458,889

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2025
TIME: 10:50:56AM

Agency code: 225	Agency name: Fifth Court of Appeals District, Dallas		
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METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	57.5	57.5	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	57.5
TOTAL, ADJUSTED FTES	57.5	57.5	57.5
 NUMBER OF 100% FEDERALLY FUNDED FTES			

2.C. Summary of Budget By Object of Expense
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2025**
 TIME: **10:51:33AM**

Agency code: 225		Agency name: Fifth Court of Appeals District, Dallas		
OBJECT OF EXPENSE	EXP 2024	EXP 2025	BUD 2026	
1001 SALARIES AND WAGES	\$9,561,386	\$9,788,339	\$9,635,618	
1002 OTHER PERSONNEL COSTS	\$291,711	\$291,711	\$329,977	
2003 CONSUMABLE SUPPLIES	\$22,500	\$22,500	\$22,500	
2004 UTILITIES	\$50,000	\$50,000	\$50,000	
2005 TRAVEL	\$30,000	\$30,000	\$30,000	
2006 RENT - BUILDING	\$60,000	\$60,000	\$60,000	
2007 RENT - MACHINE AND OTHER	\$25,000	\$25,000	\$25,000	
2009 OTHER OPERATING EXPENSE	\$285,794	\$285,794	\$305,794	
Agency Total	\$10,326,391	\$10,553,344	\$10,458,889	

2.D. Summary of Budget By Objective Outcomes
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/2/2025
 Time: 10:52:12AM

Agency code: 225

Agency name: Fifth Court of Appeals District, Dallas

Goal/ Objective / OUTCOME		Exp 2024	Exp 2025	Bud2026
1	Appellate Court Operations			
	<i>1 Appellate Court Operations</i>			
KEY	1 Clearance Rate	93.00 %	95.00 %	95.00 %
KEY	2 Percentage of Cases Under Submission for Less Than One Year	99.80 %	99.41 %	99.60 %
KEY	3 Percentage of Cases Pending for Less Than Two Years	99.33 %	99.63 %	99.50 %

3.A. Strategy Level Detail

DATE: 12/2/2025
TIME: 10:53:30AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 225 Agency name: Fifth Court of Appeals District, Dallas

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 2024	EXP 2025	BUD 2026
Output Measures:				
1	Number of Civil Cases Disposed	1,017.00	1,142.00	1,080.00
2	Number of Criminal Cases Disposed	612.00	703.00	600.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	1,081.00	1,129.00	1,256.00
2	Number of Criminal Cases Filed	370.00	500.00	484.00
3	Number of Cases Transferred in	44.00	1.00	0.00
4	Number of Cases Transferred out	5.00	16.00	15.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,420,432	\$7,647,385	\$7,494,664
1002	OTHER PERSONNEL COSTS	\$253,445	\$253,445	\$291,711
2003	CONSUMABLE SUPPLIES	\$22,500	\$22,500	\$22,500
2004	UTILITIES	\$50,000	\$50,000	\$50,000
2005	TRAVEL	\$30,000	\$30,000	\$30,000
2006	RENT - BUILDING	\$60,000	\$60,000	\$60,000
2007	RENT - MACHINE AND OTHER	\$25,000	\$25,000	\$25,000
2009	OTHER OPERATING EXPENSE	\$265,794	\$265,794	\$285,794
TOTAL, OBJECT OF EXPENSE		\$8,127,171	\$8,354,124	\$8,259,669
Method of Financing:				
1	General Revenue Fund	\$8,030,171	\$8,257,124	\$8,162,669
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,030,171	\$8,257,124	\$8,162,669
Method of Financing:				
666	Appropriated Receipts	\$32,000	\$32,000	\$32,000

3.A. Strategy Level Detail

DATE: 12/2/2025
 TIME: 10:53:30AM

89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 225 Agency name: Fifth Court of Appeals District, Dallas

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 2024	EXP 2025	BUD 2026
	777 Interagency Contracts	\$65,000	\$65,000	\$65,000
	SUBTOTAL, MOF (OTHER FUNDS)	\$97,000	\$97,000	\$97,000
	TOTAL, METHOD OF FINANCE :	\$8,127,171	\$8,354,124	\$8,259,669
	FULL TIME EQUIVALENT POSITIONS:	44.5	44.5	44.5

3.A. Strategy Level Detail

DATE: 12/2/2025
 TIME: 10:53:30AM

89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 225 Agency name: Fifth Court of Appeals District, Dallas

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 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,140,954	\$2,140,954	\$2,140,954
1002	OTHER PERSONNEL COSTS	\$38,266	\$38,266	\$38,266
2009	OTHER OPERATING EXPENSE	\$20,000	\$20,000	\$20,000
TOTAL, OBJECT OF EXPENSE		\$2,199,220	\$2,199,220	\$2,199,220
Method of Financing:				
1	General Revenue Fund	\$1,805,270	\$1,805,270	\$1,805,270
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,805,270	\$1,805,270	\$1,805,270
Method of Financing:				
573	Judicial Fund	\$393,950	\$393,950	\$393,950
SUBTOTAL, MOF (OTHER FUNDS)		\$393,950	\$393,950	\$393,950
TOTAL, METHOD OF FINANCE :		\$2,199,220	\$2,199,220	\$2,199,220
FULL TIME EQUIVALENT POSITIONS:		13.0	13.0	13.0

3.A. Strategy Level Detail

DATE: 12/2/2025

TIME: 10:53:30AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$10,326,391	\$10,553,344	\$10,458,889
METHODS OF FINANCE :	\$10,326,391	\$10,553,344	\$10,458,889
FULL TIME EQUIVALENT POSITIONS:	57.5	57.5	57.5