



**OPERATING BUDGET  
FOR FISCAL YEAR 2024**

Submitted to the  
Governor's Office of Budget, Planning and Policy, Legislative Reference Library,  
Texas State Publications Clearinghouse, State Library  
and the Legislative Budget Board

by

**EIGHTH COURT OF APPEALS DISTRICT  
EL PASO (228)**

November 30, 2023



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## CERTIFICATE

**Agency Name** Eighth 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 House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

**Chief Executive Office or Presiding Judge**

**Board or Commission Chair**

  
Signature

\_\_\_\_\_  
Signature

Gina M. Palafox/Lisa Soto  
Printed Name

\_\_\_\_\_  
Printed Name

Justice/Justice  
Title

\_\_\_\_\_  
Title

December 1, 2023  
Date

\_\_\_\_\_  
Date

**Chief Financial Officer**

  
Signature

Elizabeth G. Flores  
Printed Name

Clerk of the Court  
Title

December 1, 2023  
Date

**Budget Overview**

**88th Regular Session, Fiscal Year 2024 Operating Budget**

Automated Budget and Evaluation System of Texas (ABEST)

228 Eighth Court of Appeals District, El Paso

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
<b>Goal: 1. Appellate Court Operations</b>										
1.1.1. Appellate Court Operations	1,250,987	1,478,963			10,411	6,000	1,261,398	1,484,963		
1.1.2. Appellate Justice Salaries	423,862	423,862			92,450	92,450	516,312	516,312		
<b>Total, Goal</b>	<b>1,674,849</b>	<b>1,902,825</b>			<b>102,861</b>	<b>98,450</b>	<b>1,777,710</b>	<b>2,001,275</b>		
<b>Total, Agency</b>	<b>1,674,849</b>	<b>1,902,825</b>			<b>102,861</b>	<b>98,450</b>	<b>1,777,710</b>	<b>2,001,275</b>		
<b>Total FTEs</b>									<b>17.3</b>	<b>18.0</b>

2.A. Summary of Budget By Strategy

DATE : 12/1/2023

TIME : 5:15:19PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 228 Agency name: Eighth Court of Appeals District, El Paso

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$1,133,771	\$1,261,398	\$1,484,963
2 APPELLATE JUSTICE SALARIES	\$516,312	\$516,312	\$516,312
<b>TOTAL, GOAL 1</b>	<b>\$1,650,083</b>	<b>\$1,777,710</b>	<b>\$2,001,275</b>
2 Salary Adjustments			
1 Salary Adjustments			
1 SALARY ADJUSTMENTS	\$0	\$0	\$0
<b>TOTAL, GOAL 2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

DATE : 12/1/2023

TIME : 5:15:19PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 228 Agency name: Eighth Court of Appeals District, El Paso

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$1,548,413	\$1,674,849	\$1,902,825
	<b>\$1,548,413</b>	<b>\$1,674,849</b>	<b>\$1,902,825</b>
<b>Other Funds:</b>			
573 Judicial Fund	\$92,450	\$92,450	\$92,450
666 Appropriated Receipts	\$9,220	\$10,411	\$6,000
	<b>\$101,670</b>	<b>\$102,861</b>	<b>\$98,450</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,650,083</b>	<b>\$1,777,710</b>	<b>\$2,001,275</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>15.9</b>	<b>17.3</b>	<b>18.0</b>

**2.B. Summary of Budget By Method of Finance**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME: 5:15:49PM

Agency code: 228 Agency name: Eighth Court of Appeals District, El Paso

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
<b><u>GENERAL REVENUE</u></b>				
<b>1</b>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$1,592,769	\$1,592,768	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,902,825
	<i>TRANSFERS</i>			
	SB 30, 88th Leg, Regular Session	\$0	\$8,572	\$0
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	Supplemental, Special or Emergency Appropriations	\$16,059	\$16,059	\$0
	<b>Comments:</b> Strategy A.1.2., Appellate Judicial Salaries (2022-23 GAA)			
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(2,965)	\$0
	<b>Comments:</b> Lapse for Strategy A.1.1			
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Strategy A.1.1., Appellate Court Operations (2022-23 GAA)	\$(60,415)	\$60,415	\$0
	<b>Comments:</b> Transfer of unexpended balance due to position vacancies throughout FY 2022. Positions were filled in FY 2023.			
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$1,548,413</b>	<b>\$1,674,849</b>	<b>\$1,902,825</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$1,548,413</b>	<b>\$1,674,849</b>	<b>\$1,902,825</b>

**OTHER FUNDS**



**2.B. Summary of Budget By Method of Finance**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME: 5:15:49PM

Agency code: **228** Agency name: **Eighth Court of Appeals District, El Paso**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<b>573</b> Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$92,450	\$92,450	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$92,450
<b>TOTAL, Judicial Fund No. 573</b>	<b>\$92,450</b>	<b>\$92,450</b>	<b>\$92,450</b>
<b>666</b> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$6,000	\$6,000	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$6,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$3,220	\$4,411	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$9,220</b>	<b>\$10,411</b>	<b>\$6,000</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$101,670</b>	<b>\$102,861</b>	<b>\$98,450</b>
<b>GRAND TOTAL</b>	<b>\$1,650,083</b>	<b>\$1,777,710</b>	<b>\$2,001,275</b>

**2.B. Summary of Budget By Method of Finance**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
 TIME: 5:15:49PM

Agency code: 228 Agency name: Eighth Court of Appeals District, El Paso

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	18.0	18.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	18.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(2.1)	(0.7)	0.0
<b>Comments:</b> FTEs were below cap in FY 2022 and FY 2023 due to position vacancies. We expect to be fully staffed in FY 2024.			
<b>TOTAL, ADJUSTED FTES</b>	<b>15.9</b>	<b>17.3</b>	<b>18.0</b>

**NUMBER OF 100% FEDERALLY FUNDED FTES**

2.C. Summary of Budget By Object of Expense  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023  
TIME: 5:16:20PM

Agency code: 228

Agency name: Eighth Court of Appeals District, El Paso

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$1,496,388	\$1,578,619	\$1,821,576
1002 OTHER PERSONNEL COSTS	\$116,304	\$83,436	\$84,947
2003 CONSUMABLE SUPPLIES	\$0	\$11,733	\$6,000
2004 UTILITIES	\$0	\$1,336	\$1,515
2005 TRAVEL	\$0	\$6,451	\$8,000
2009 OTHER OPERATING EXPENSE	\$37,391	\$96,135	\$79,237
<b>Agency Total</b>	<b>\$1,650,083</b>	<b>\$1,777,710</b>	<b>\$2,001,275</b>

**2.D. Summary of Budget By Objective Outcomes**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2023  
 Time: 5:16:42PM

Agency code: 228

Agency name: Eighth Court of Appeals District, El Paso

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Appellate Court Operations			
1 Appellate Court Operations			
<b>KEY 1 Clearance Rate</b>	100.00 %	127.68 %	100.00 %
<b>KEY 2 Percentage of Cases Under Submission for Less Than One Year</b>	87.20 %	90.47 %	100.00 %
<b>KEY 3 Percentage of Cases Pending for Less Than Two Years</b>	93.25 %	98.27 %	100.00 %

3.A. Strategy Level Detail

DATE: 12/1/2023  
 TIME: 5:17:00PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 228 Agency name: Eighth Court of Appeals District, El Paso

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 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
1	Number of Civil Cases Disposed	166.00	289.00	250.00
2	Number of Criminal Cases Disposed	97.00	140.00	150.00
<b>Explanatory/Input Measures:</b>				
1	Number of Civil Cases Filed	139.00	138.00	160.00
2	Number of Criminal Cases Filed	49.00	70.00	120.00
3	Number of Cases Transferred in	77.00	128.00	120.00
4	Number of Cases Transferred out	2.00	0.00	0.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$985,188	\$1,067,419	\$1,310,376
1002	OTHER PERSONNEL COSTS	\$116,304	\$83,436	\$84,947
2003	CONSUMABLE SUPPLIES	\$0	\$11,733	\$6,000
2004	UTILITIES	\$0	\$1,336	\$1,515
2005	TRAVEL	\$0	\$6,451	\$8,000
2009	OTHER OPERATING EXPENSE	\$32,279	\$91,023	\$74,125
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,133,771</b>	<b>\$1,261,398</b>	<b>\$1,484,963</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,124,551	\$1,250,987	\$1,478,963
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,124,551</b>	<b>\$1,250,987</b>	<b>\$1,478,963</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$9,220	\$10,411	\$6,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$9,220</b>	<b>\$10,411</b>	<b>\$6,000</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2023  
 TIME: 5:17:00PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **228** Agency name: **Eighth Court of Appeals District, El Paso**

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 2022	EXP 2023	BUD 2024
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,133,771</b>	<b>\$1,261,398</b>	<b>\$1,484,963</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>12.9</b>	<b>14.3</b>	<b>15.0</b>



**3.A. Strategy Level Detail**

DATE: 12/1/2023  
 TIME: 5:17:00PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **228** Agency name: **Eighth Court of Appeals District, El Paso**

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 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$511,200	\$511,200	\$511,200
2009	OTHER OPERATING EXPENSE	\$5,112	\$5,112	\$5,112
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$516,312</b>	<b>\$516,312</b>	<b>\$516,312</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$423,862	\$423,862	\$423,862
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$423,862</b>	<b>\$423,862</b>	<b>\$423,862</b>
<b>Method of Financing:</b>				
573	Judicial Fund	\$92,450	\$92,450	\$92,450
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$92,450</b>	<b>\$92,450</b>	<b>\$92,450</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$516,312</b>	<b>\$516,312</b>	<b>\$516,312</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2023  
 TIME: 5:17:00PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **228** Agency name: **Eighth Court of Appeals District, El Paso**

GOAL: 2 Salary Adjustments  
 OBJECTIVE: 1 Salary Adjustments  
 STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**3.A. Strategy Level Detail**

DATE: 12/1/2023

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 5:17:00PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,650,083</b>	<b>\$1,777,710</b>	<b>\$2,001,275</b>
<b>METHODS OF FINANCE :</b>	<b>\$1,650,083</b>	<b>\$1,777,710</b>	<b>\$2,001,275</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>15.9</b>	<b>17.3</b>	<b>18.0</b>