



**OPERATING BUDGET
FOR FISCAL YEAR 2016**

Submitted to the
Governor's Office Budget Division
and the Legislative Budget Board

By

**COURT OF APPEALS SECOND DISTRICT
FORT WORTH (222)**

December 1, 2015

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CERTIFICATE

Agency Name COURT OF APPEALS SECOND DISTRICT

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 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 Governor's Office will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-fourth Legislature, Regular Session, 2015.

Chief Executive Office or Presiding Judge

Terrie Livingston
Signature

Terrie Livingston
Printed Name

Chief Justice
Title

Nov. 30, 2015
Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Debra Spisak
Signature

Debra Spisak
Printed Name

Clerk of the Court
Title

November 30, 2015
Date

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

222 Second Court of Appeals District, Fort Worth
 Appropriation Years: 2016-17

	GENERAL REVENUE FUNDS		OTHER FUNDS		ALL FUNDS	
	2015	2016	2015	2016	2015	2016
Goal: 1. Appellate Court Operations						
1.1.1. Appellate Court Operations	2,996,404	3,366,240	280,648	270,408	3,277,052	3,636,648
Total, Goal	2,996,404	3,366,240	280,648	270,408	3,277,052	3,636,648
Total, Agency	2,996,404	3,366,240	280,648	270,408	3,277,052	3,636,648
Total FTEs					36.3	39.0

2.A. Summary of Budget By Strategy

DATE : 12/28/2015
TIME : 10:15:26AM

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

Agency code: 222 Agency name: Second Court of Appeals District, Fort Worth

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Appellate Court Operations			
1 Appellate Court Operations	\$3,281,620	\$3,277,052	\$3,636,648
1 APPELLATE COURT OPERATIONS	\$3,281,620	\$3,277,052	\$3,636,648
TOTAL, GOAL 1			

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

DATE : 12/28/2015
 TIME : 10:15:26AM

Agency code: 222 Agency name: Second Court of Appeals District, Fort Worth

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$2,994,640	\$2,996,404	\$3,366,240
	\$2,994,640	\$2,996,404	\$3,366,240
Other Funds:			
573 Judicial Fund	\$213,050	\$213,050	\$213,050
666 Appropriated Receipts	\$19,930	\$13,598	\$8,000
777 Interagency Contracts	\$54,000	\$54,000	\$49,358
	\$286,980	\$280,648	\$270,408
TOTAL, METHOD OF FINANCING	\$3,281,620	\$3,277,052	\$3,636,648
FULL TIME EQUIVALENT POSITIONS	38.0	36.3	39.0

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: 12/28/2015
 TIME: 10:15:56AM

Agency code: 222 Agency name: Second Court of Appeals District, Fort Worth

METHOD OF FINANCING Exp 2014 Exp 2015 Bud 2016

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

Regular Appropriations from MOF Table (2016-17 GAA)

TRANSFERS

Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)

Sec. 11, Article IV Special Provisions, Appropriations for Judicial Compensation (2014-2015 GAA)

TOTAL, General Revenue Fund

TOTAL, ALL GENERAL REVENUE

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

Regular Appropriations from MOF Table (2016-17 GAA)

TOTAL, Judicial Fund No. 573

666 Appropriated Receipts

	Exp 2014	Exp 2015	Bud 2016
Regular Appropriations from MOF Table (2014-15 GAA)	\$2,877,911	\$2,877,910	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$3,313,544
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$52,696
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$1,229	\$2,994	\$0
Sec. 11, Article IV Special Provisions, Appropriations for Judicial Compensation (2014-2015 GAA)	\$115,500	\$115,500	\$0
TOTAL, General Revenue Fund	\$2,994,640	\$2,996,404	\$3,366,240
TOTAL, ALL GENERAL REVENUE	\$2,994,640	\$2,996,404	\$3,366,240
OTHER FUNDS			
<u>573</u> Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$213,050	\$213,050	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$213,050
TOTAL, Judicial Fund No. 573	\$213,050	\$213,050	\$213,050
<u>666</u> Appropriated Receipts			

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: 12/28/2015
 TIME: 10:15:56AM

Agency code:	222	Agency name:	Second Court of Appeals District, Fort Worth	Exp 2014	Exp 2015	Bud 2016
METHOD OF FINANCING						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2014-15 GAA)			\$10,000	\$10,000	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)			\$0	\$0	\$8,000
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)			\$9,930	\$3,598	\$0
TOTAL,	Appropriated Receipts			\$19,930	\$13,598	\$8,000
<i>777 Interagency Contracts</i>						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2014-15 GAA)			\$54,000	\$54,000	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)			\$0	\$0	\$54,000
<i>LAPSED APPROPRIATIONS</i>						
	Lapsed Appropriations			\$0	\$0	\$(4,642)
TOTAL,	Interagency Contracts			\$54,000	\$54,000	\$49,358
TOTAL, ALL	OTHER FUNDS			\$286,980	\$280,648	\$270,408
GRAND TOTAL				\$3,281,620	\$3,277,052	\$3,636,648

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: 12/28/2015
TIME: 10:15:56AM

Agency code: 222 Agency name: Second Court of Appeals District, Fort Worth

METHOD OF FINANCING Exp 2014 Exp 2015 Bud 2016

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	38.0	38.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	39.0

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Number Over (Below) Cap	0.0	(1.7)	0.0
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TOTAL, ADJUSTED FTES	38.0	36.3	39.0
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NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0
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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: 12/28/2015
TIME: 10:16:23AM

Agency code: **222**

Agency name: **Second Court of Appeals District, Fort Worth**

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
	1001 SALARIES AND WAGES	\$3,054,472	\$3,016,202
1002 OTHER PERSONNEL COSTS	\$113,244	\$105,276	\$97,552
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$2,970	\$250
2003 CONSUMABLE SUPPLIES	\$9,647	\$11,472	\$16,200
2004 UTILITIES	\$1,564	\$1,500	\$1,500
2005 TRAVEL	\$6,742	\$10,970	\$22,000
2006 RENT - BUILDING	\$6,717	\$12,507	\$19,200
2007 RENT - MACHINE AND OTHER	\$13,192	\$11,044	\$10,250
2009 OTHER OPERATING EXPENSE	\$76,042	\$105,111	\$109,935
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0
Agency Total	\$3,281,620	\$3,277,052	\$3,636,648

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 : 12/28/2015
 Time: 10:16:51AM

Agency code: 222 Agency name: Second Court of Appeals District, Fort Worth

Goal/ Objective / OUTCOME		Exp 2014	Exp 2015	Bud2016
1	Appellate Court Operations			
	<i>1</i> <i>Appellate Court Operations</i>			
KEY	1 Clearance Rate	102.33 %	117.55 %	100.00 %
KEY	2 Percentage of Cases Under Submission for Less Than One Year	90.36 %	94.98 %	100.00 %
KEY	3 Percentage of Cases Pending for Less Than Two Years	97.46 %	98.31 %	100.00 %

3.A. Strategy Level Detail

DATE: 12/28/2015
 TIME: 10:17:22AM
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 222 Agency name: Second Court of Appeals District, Fort Worth

GOAL: 1 Appellate Court Operations Statewide Goal/Benchmark: 0 0
 OBJECTIVE: 1 Appellate Court Operations Service Categories:
 STRATEGY: 1 Appellate Court Operations Service: 01 Income: A.2 Age: B.3

CODE DESCRIPTION EXP 2014 EXP 2015 BUD 2016

Output Measures:

1 Number of Civil Cases Disposed 463.00 484.00 450.00
 2 Number of Criminal Cases Disposed 502.00 561.00 575.00

Explanatory/Input Measures:

1 Number of Civil Cases Filed 495.00 458.00 450.00
 2 Number of Criminal Cases Filed 606.00 498.00 575.00
 3 Number of Cases Transferred in 0.00 0.00 1.00
 4 Number of Cases Transferred out 158.00 67.00 60.00

Objects of Expense:

1001 SALARIES AND WAGES \$3,054,472 \$3,016,202 \$3,359,761
 1002 OTHER PERSONNEL COSTS \$113,244 \$105,276 \$97,552
 2001 PROFESSIONAL FEES AND SERVICES \$0 \$2,970 \$250
 2003 CONSUMABLE SUPPLIES \$9,647 \$11,472 \$16,200
 2004 UTILITIES \$1,564 \$1,500 \$1,500
 2005 TRAVEL \$6,742 \$10,970 \$22,000
 2006 RENT - BUILDING \$6,717 \$12,507 \$19,200
 2007 RENT - MACHINE AND OTHER \$13,192 \$11,044 \$10,250
 2009 OTHER OPERATING EXPENSE \$76,042 \$105,111 \$109,935
 5000 CAPITAL EXPENDITURES \$0 \$0 \$0
TOTAL, OBJECT OF EXPENSE \$3,281,620 \$3,277,052 \$3,636,648

Method of Financing:

1 General Revenue Fund \$2,994,640 \$2,996,404 \$3,366,240
SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$2,994,640 \$2,996,404 \$3,366,240

3.A. Strategy Level Detail

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

DATE: 12/28/2015
TIME: 10:17:22AM

Agency code: 222 Agency name: Second Court of Appeals District, Fort Worth

GOAL: 1 Appellate Court Operations Statewide Goal/Benchmark: 0 0
 OBJECTIVE: 1 Appellate Court Operations Service Categories:
 STRATEGY: 1 Appellate Court Operations Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Method of Financing:

573	Judicial Fund	\$213,050	\$213,050	\$213,050
666	Appropriated Receipts	\$19,930	\$13,598	\$8,000
777	Interagency Contracts	\$54,000	\$54,000	\$49,358
SUBTOTAL, MOF (OTHER FUNDS)		\$286,980	\$280,648	\$270,408

TOTAL, METHOD OF FINANCE : \$3,281,620 \$3,277,052 \$3,636,648
 FULL TIME EQUIVALENT POSITIONS: 38.0 36.3 39.0

3.A. Strategy Level Detail
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/28/2015
 TIME: 10:17:22AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,281,620	\$3,277,052	\$3,636,648
METHODS OF FINANCE :	\$3,281,620	\$3,277,052	\$3,636,648
FULL TIME EQUIVALENT POSITIONS:	38.0	36.3	39.0