



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	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 : 12/1/2015

TIME : 10:43:57AM

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 <i>Appellate Court Operations</i>			
1 APPELLATE COURT OPERATIONS	\$3,281,620	\$3,277,052	\$3,636,648
TOTAL, GOAL 1	\$3,281,620	\$3,277,052	\$3,636,648

2.A. Summary of Budget By Strategy

DATE : 12/1/2015

TIME : 10:43:57AM

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
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: 12/1/2015
 TIME: 10:42:05AM

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

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)	\$2,877,911	\$2,877,910	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$3,313,544
<i>TRANSFERS</i>			
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
<u>OTHER FUNDS</u>			
<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: **12/1/2015**
 TIME: **10:42:05AM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<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
<u>777</u> Interagency Contracts			
<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>BASE ADJUSTMENT</i>			
Adjust Revenue Estimate	\$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: **12/1/2015**
 TIME: **10:42:05AM**

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
TOTAL, ADJUSTED FTES	38.0	36.3	39.0
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

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: **12/1/2015**
 TIME: **10:42:35AM**

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	\$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
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 : 12/1/2015
 Time: 10:43:02AM

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

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Appellate Court Operations			
1 <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: 12/1/2015
TIME: 10:43:26AM

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: 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

DATE: 12/1/2015
 TIME: 10:43:26AM

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: 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
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

DATE: 12/1/2015

TIME: 10:43:26AM

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

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