



**OPERATING BUDGET
FOR FISCAL YEAR 2022**

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

By

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

December 1, 2021

Table of Contents

Certification of Dual Submission	1.A. Page 1
Budget Overview.....	1.B. Page 1
Summary of Budget by Strategy.....	2.A. Page 1,2
Summary of Budget by Method of Finance.....	2.B. Page 1-3
Summary of Budget by Object of Expense.....	2.C. Page 1
Summary of Budget by Objective Outcomes.....	2.D. Page 1
Strategy Level Detail.....	3.A. Page 1-4



CERTIFICATE

Agency Name SECOND 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 Senate Bill 1, Article IX, Section 7.01, Eighty-seventh Legislature, Regular Session, 2021.

Chief Executive Office or Presiding Judge

Bonnie Sudderth

Signature

Bonnie Sudderth

Printed Name

Chief Justice

Title

December 1, 2021

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

December 1, 2021

Date

Budget Overview
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

222 Second Court of Appeals District, Fort Worth

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	2,548,666	2,483,740					76,978	62,000	2,625,644	2,545,740
1.1.2. Appellate Justice Salaries	1,015,405	1,021,822					213,050	213,050	1,228,455	1,234,872
Total, Goal	3,564,071	3,505,562					290,028	275,050	3,854,099	3,780,612
Total, Agency	3,564,071	3,505,562					290,028	275,050	3,854,099	3,780,612
Total FTEs									36.1	37.0

2.A. Summary of Budget By Strategy

DATE : 11/30/2021

TIME : 6:54:29PM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$2,487,734	\$2,625,644	\$2,545,740
2 APPELLATE JUSTICE SALARIES	\$1,231,688	\$1,228,455	\$1,234,872
TOTAL, GOAL 1	\$3,719,422	\$3,854,099	\$3,780,612

2.A. Summary of Budget By Strategy

DATE : 11/30/2021

TIME : 6:54:29PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

<i>Goal/Objective/STRATEGY</i>	EXP 2020	EXP 2021	BUD 2022
General Revenue Funds:			
1 General Revenue Fund	\$3,437,452	\$3,564,071	\$3,505,562
	\$3,437,452	\$3,564,071	\$3,505,562
Other Funds:			
573 Judicial Fund	\$213,050	\$213,050	\$213,050
666 Appropriated Receipts	\$14,920	\$22,978	\$8,000
777 Interagency Contracts	\$54,000	\$54,000	\$54,000
	\$281,970	\$290,028	\$275,050
TOTAL, METHOD OF FINANCING	\$3,719,422	\$3,854,099	\$3,780,612
FULL TIME EQUIVALENT POSITIONS	36.5	36.1	37.0

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**
 TIME: **6:54:51PM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$3,365,590	\$3,365,589	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$3,505,562
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.25, Contingency for HB 2384	\$(881,850)	\$(881,849)	\$0
Comments: Reduce Strategy A.1.1, Appellate Court Operations			
Art IX, Sec 18.25, Contingency for HB 2384	\$1,034,420	\$1,043,403	\$0
Comments: Add New Strategy A.1.2, Appellate Justice Salaries			
<i>LAPSED APPROPRIATIONS</i>			
Appellate Court Operations, Strategy A.1.2, Appellate Justice Salaries (2020-21 GAA)	\$(15,782)	\$(27,998)	\$0
Comments: Lapse of estimated and non-transferable Strategy A.1.2 funds due to changes in judicial personnel.			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, Sec. 14.05. Unexpended Balance Authority Between Fiscal Years within the Same Biennium (2020-21 GAA)	\$(64,926)	\$64,926	\$0
Comments: Transfer of unexpended and unobligated Strategy A.1.1 funds to the next fiscal year within the same biennium.			
TOTAL, General Revenue Fund	\$3,437,452	\$3,564,071	\$3,505,562
TOTAL, ALL GENERAL REVENUE	\$3,437,452	\$3,564,071	\$3,505,562

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**
 TIME: **6:54:51PM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<u>OTHER FUNDS</u>			
<u>573</u> Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$213,050	\$213,050	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$213,050
TOTAL, Judicial Fund No. 573	\$213,050	\$213,050	\$213,050
<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$8,000	\$8,000	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$8,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$6,920	\$14,978	\$0
TOTAL, Appropriated Receipts	\$14,920	\$22,978	\$8,000
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$54,000	\$54,000	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$54,000
TOTAL, Interagency Contracts	\$54,000	\$54,000	\$54,000

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**
 TIME: **6:54:51PM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
TOTAL, ALL OTHER FUNDS	\$281,970	\$290,028	\$275,050
GRAND TOTAL	\$3,719,422	\$3,854,099	\$3,780,612
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	38.0	38.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	37.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number over (below) Cap	(1.5)	(1.9)	0.0
TOTAL, ADJUSTED FTES	36.5	36.1	37.0
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

2.C. Summary of Budget By Object of Expense
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**
 TIME: **6:55:09PM**

Agency code: **222**

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

OBJECT OF EXPENSE	EXP 2020	EXP 2021	BUD 2022
1001 SALARIES AND WAGES	\$3,502,306	\$3,488,243	\$3,545,649
1002 OTHER PERSONNEL COSTS	\$105,700	\$93,735	\$90,692
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,716	\$500
2003 CONSUMABLE SUPPLIES	\$9,889	\$10,904	\$10,000
2004 UTILITIES	\$1,943	\$1,934	\$1,200
2005 TRAVEL	\$8,967	\$24,288	\$26,000
2006 RENT - BUILDING	\$75	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$10,133	\$5,908	\$3,500
2009 OTHER OPERATING EXPENSE	\$80,409	\$152,304	\$103,071
5000 CAPITAL EXPENDITURES	\$0	\$75,067	\$0
Agency Total	\$3,719,422	\$3,854,099	\$3,780,612

2.D. Summary of Budget By Objective Outcomes
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2021
 Time: 6:55:27PM

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

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
KEY 1 Clearance Rate	101.98 %	121.36 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	97.85 %	97.82 %	100.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	99.51 %	99.37 %	100.00 %

3.A. Strategy Level Detail

DATE: 11/30/2021

TIME: 6:53:23PM

87th Regular Session, Fiscal Year 2022 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

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
1	Number of Civil Cases Disposed	418.00	442.00	465.00
2	Number of Criminal Cases Disposed	303.00	308.00	470.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	466.00	442.00	495.00
2	Number of Criminal Cases Filed	316.00	186.00	565.00
3	Number of Cases Transferred in	1.00	1.00	0.00
4	Number of Cases Transferred out	76.00	11.00	125.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,301,162	\$2,284,043	\$2,332,979
1002	OTHER PERSONNEL COSTS	\$75,156	\$69,480	\$68,490
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,716	\$500
2003	CONSUMABLE SUPPLIES	\$9,889	\$10,904	\$10,000
2004	UTILITIES	\$1,943	\$1,934	\$1,200
2005	TRAVEL	\$8,967	\$24,288	\$26,000
2006	RENT - BUILDING	\$75	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$10,133	\$5,908	\$3,500
2009	OTHER OPERATING EXPENSE	\$80,409	\$152,304	\$103,071
5000	CAPITAL EXPENDITURES	\$0	\$75,067	\$0
TOTAL, OBJECT OF EXPENSE		\$2,487,734	\$2,625,644	\$2,545,740
Method of Financing:				
1	General Revenue Fund	\$2,418,814	\$2,548,666	\$2,483,740
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,418,814	\$2,548,666	\$2,483,740

3.A. Strategy Level Detail

DATE: 11/30/2021

TIME: 6:53:23PM

87th Regular Session, Fiscal Year 2022 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

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Method of Financing:				
666	Appropriated Receipts	\$14,920	\$22,978	\$8,000
777	Interagency Contracts	\$54,000	\$54,000	\$54,000
SUBTOTAL, MOF (OTHER FUNDS)		\$68,920	\$76,978	\$62,000
TOTAL, METHOD OF FINANCE :		\$2,487,734	\$2,625,644	\$2,545,740
FULL TIME EQUIVALENT POSITIONS:		29.5	29.1	30.0

3.A. Strategy Level Detail

DATE: 11/30/2021

TIME: 6:53:23PM

87th Regular Session, Fiscal Year 2022 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: 2 Appellate Justice Salaries. Estimated and Nontransferable

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,201,144	\$1,204,200	\$1,212,670
1002	OTHER PERSONNEL COSTS	\$30,544	\$24,255	\$22,202
TOTAL, OBJECT OF EXPENSE		\$1,231,688	\$1,228,455	\$1,234,872
Method of Financing:				
1	General Revenue Fund	\$1,018,638	\$1,015,405	\$1,021,822
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,018,638	\$1,015,405	\$1,021,822
Method of Financing:				
573	Judicial Fund	\$213,050	\$213,050	\$213,050
SUBTOTAL, MOF (OTHER FUNDS)		\$213,050	\$213,050	\$213,050
TOTAL, METHOD OF FINANCE :		\$1,231,688	\$1,228,455	\$1,234,872
FULL TIME EQUIVALENT POSITIONS:		7.0	7.0	7.0

3.A. Strategy Level Detail

DATE: 11/30/2021

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 6:53:23PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,719,422	\$3,854,099	\$3,780,612
METHODS OF FINANCE :	\$3,719,422	\$3,854,099	\$3,780,612
FULL TIME EQUIVALENT POSITIONS:	36.5	36.1	37.0