



**OPERATING BUDGET  
FOR FISCAL YEAR 2020**

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

By

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

December 1, 2019  
Amended: December 31, 2019

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## 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 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. *\*Sec email sent on this date explaining inaccuracies requested by LBB.*

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-sixth Legislature, Regular Session, 2019.

Chief Executive Office or Presiding Judge

Bonnie Sudderth  
Signature

Bonnie Sudderth  
Printed Name

Chief Justice  
Title

12/31/19  
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

12/31/19  
Date

**Budget Overview**  
**86th Regular Session, Fiscal Year 2020 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	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
<b>Goal: 1. Appellate Court Operations</b>										
1.1.1. Appellate Court Operations	2,487,931	2,483,740			71,124	62,000	2,559,055	2,545,740		
1.1.2. Appellate Justice Salaries	877,658	1,021,822			210,826	213,050	1,088,484	1,234,872		
<b>Total, Goal</b>	<b>3,365,589</b>	<b>3,505,562</b>			<b>281,950</b>	<b>275,050</b>	<b>3,647,539</b>	<b>3,780,612</b>		
<b>Total, Agency</b>	<b>3,365,589</b>	<b>3,505,562</b>			<b>281,950</b>	<b>275,050</b>	<b>3,647,539</b>	<b>3,780,612</b>		
<b>Total FTEs</b>									<b>37.6</b>	<b>38.0</b>

2.A. Summary of Budget By Strategy

DATE : 12/23/2019

TIME : 2:01:36PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
<b>1 Appellate Court Operations</b>			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$2,563,664	\$2,559,055	\$2,545,740
2 APPELLATE JUSTICE SALARIES	\$1,077,222	\$1,088,484	\$1,234,872
<b>TOTAL, GOAL 1</b>	<b>\$3,640,886</b>	<b>\$3,647,539</b>	<b>\$3,780,612</b>

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

DATE : 12/23/2019

TIME : 2:01:36PM

86th Regular Session, Fiscal Year 2020 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>	<b>EXP 2018</b>	<b>EXP 2019</b>	<b>BUD 2020</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$3,365,590	\$3,365,589	\$3,505,562
	<b>\$3,365,590</b>	<b>\$3,365,589</b>	<b>\$3,505,562</b>
<b>Other Funds:</b>			
573 Judicial Fund	\$207,210	\$210,826	\$213,050
666 Appropriated Receipts	\$14,086	\$17,124	\$8,000
777 Interagency Contracts	\$54,000	\$54,000	\$54,000
	<b>\$275,296</b>	<b>\$281,950</b>	<b>\$275,050</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,640,886</b>	<b>\$3,647,539</b>	<b>\$3,780,612</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>37.6</b>	<b>37.6</b>	<b>38.0</b>

**2.B. Summary of Budget By Method of Finance**  
**86th Regular Session, Fiscal Year 2020 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2019  
TIME: 2:01:54PM

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u> General Revenue Fund</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$3,365,590	\$3,365,589	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$3,365,590
<i>RIDER APPROPRIATION</i>			
Article IX, Section 18.25, Contingency on HB 2384	\$0	\$0	\$(881,850)
Article IX, Section 18.25, Contingency on HB 2384	\$0	\$0	\$1,021,822
<b>Comments: Difference in MOF amounts includes \$12,042 needed for 1% ERS contribution and a difference in a judicial pay between Tier I and Tier II</b>			
<b>TOTAL, General Revenue Fund</b>	<b>\$3,365,590</b>	<b>\$3,365,589</b>	<b>\$3,505,562</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$3,365,590</b>	<b>\$3,365,589</b>	<b>\$3,505,562</b>

**OTHER FUNDS**

<b><u>573</u> Judicial Fund No. 573</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$213,050	\$213,050	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$213,050
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriation	\$(5,840)	\$(2,224)	\$0

**2.B. Summary of Budget By Method of Finance**  
**86th Regular Session, Fiscal Year 2020 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2019  
TIME: 2:01:54PM

Agency code: 222		Agency name: Second Court of Appeals District, Fort Worth		
METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
<b>TOTAL,</b>	<b>Judicial Fund No. 573</b>	<b>\$207,210</b>	<b>\$210,826</b>	<b>\$213,050</b>
<u>666</u>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$8,000	\$8,000	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$8,000
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$6,086	\$9,124	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$14,086</b>	<b>\$17,124</b>	<b>\$8,000</b>
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$54,000	\$54,000	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$54,000
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$54,000</b>	<b>\$54,000</b>	<b>\$54,000</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$275,296</b>	<b>\$281,950</b>	<b>\$275,050</b>
<b>GRAND TOTAL</b>		<b>\$3,640,886</b>	<b>\$3,647,539</b>	<b>\$3,780,612</b>

**2.B. Summary of Budget By Method of Finance**  
**86th Regular Session, Fiscal Year 2020 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2019  
TIME: 2:01:54PM

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
<b>REGULAR APPROPRIATIONS</b>			
Regular Appropriations from MOF Table (2018-19 GAA)	38.0	38.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	38.0
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>			
Unauthorized Number over (below) Cap	(0.4)	(0.4)	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>37.6</b>	<b>37.6</b>	<b>38.0</b>

**NUMBER OF 100% FEDERALLY FUNDED FTEs**

**2.C. Summary of Budget By Object of Expense**  
**86th Regular Session, Fiscal Year 2020 Operating Budget**  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: **12/23/2019**  
TIME: **2:02:14PM**

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

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<b>OBJECT OF EXPENSE</b>	<b>EXP 2018</b>	<b>EXP 2019</b>	<b>BUD 2020</b>
1001 SALARIES AND WAGES	\$3,360,812	\$3,375,273	\$3,547,643
1002 OTHER PERSONNEL COSTS	\$110,702	\$96,159	\$107,743
2001 PROFESSIONAL FEES AND SERVICES	\$500	\$8,998	\$1,000
2003 CONSUMABLE SUPPLIES	\$14,130	\$9,444	\$10,000
2004 UTILITIES	\$1,318	\$1,286	\$1,300
2005 TRAVEL	\$14,652	\$17,973	\$18,000
2006 RENT - BUILDING	\$12,069	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$10,309	\$10,387	\$11,000
2009 OTHER OPERATING EXPENSE	\$116,394	\$128,019	\$83,926
<b>Agency Total</b>	<b>\$3,640,886</b>	<b>\$3,647,539</b>	<b>\$3,780,612</b>

**2.D. Summary of Budget By Objective Outcomes**  
**86th Regular Session, Fiscal Year 2020 Operating Budget**  
**Automated Budget and Evaluation system of Texas (ABEST)**

Date : 12/23/2019  
Time: 2:02:32PM

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

Goal/ Objective / OUTCOME		Exp 2018	Exp 2019	Bud2020
<b>1 Appellate Court Operations</b>				
<i>1 Appellate Court Operations</i>				
<b>KEY</b>	<b>1 Clearance Rate</b>	100.87 %	102.07 %	100.00 %
<b>KEY</b>	<b>2 Percentage of Cases Under Submission for Less Than One Year</b>	99.11 %	99.45 %	100.00 %
<b>KEY</b>	<b>3 Percentage of Cases Pending for Less Than Two Years</b>	99.72 %	99.80 %	100.00 %

3.A. Strategy Level Detail

DATE: 12/23/2019

TIME: 2:02:50PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
1	Number of Civil Cases Disposed	465.00	466.00	460.00
2	Number of Criminal Cases Disposed	458.00	471.00	475.00
<b>Explanatory/Input Measures:</b>				
1	Number of Civil Cases Filed	461.00	498.00	495.00
2	Number of Criminal Cases Filed	568.00	507.00	565.00
3	Number of Cases Transferred in	27.00	0.00	0.00
4	Number of Cases Transferred out	141.00	87.00	125.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,308,906	\$2,308,672	\$2,343,443
1002	OTHER PERSONNEL COSTS	\$85,386	\$74,276	\$77,071
2001	PROFESSIONAL FEES AND SERVICES	\$500	\$8,998	\$1,000
2003	CONSUMABLE SUPPLIES	\$14,130	\$9,444	\$10,000
2004	UTILITIES	\$1,318	\$1,286	\$1,300
2005	TRAVEL	\$14,652	\$17,973	\$18,000
2006	RENT - BUILDING	\$12,069	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$10,309	\$10,387	\$11,000
2009	OTHER OPERATING EXPENSE	\$116,394	\$128,019	\$83,926
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,563,664</b>	<b>\$2,559,055</b>	<b>\$2,545,740</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,495,578	\$2,487,931	\$2,483,740
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,495,578</b>	<b>\$2,487,931</b>	<b>\$2,483,740</b>

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/23/2019

TIME: 2:02:50PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
573	Judicial Fund	\$0	\$0	\$0
666	Appropriated Receipts	\$14,086	\$17,124	\$8,000
777	Interagency Contracts	\$54,000	\$54,000	\$54,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$68,086</b>	<b>\$71,124</b>	<b>\$62,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,563,664</b>	<b>\$2,559,055</b>	<b>\$2,545,740</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>30.6</b>	<b>30.6</b>	<b>31.0</b>

3.A. Strategy Level Detail

DATE: 12/23/2019

TIME: 2:02:50PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,051,906	\$1,066,601	\$1,204,200
1002	OTHER PERSONNEL COSTS	\$25,316	\$21,883	\$30,672
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,077,222</b>	<b>\$1,088,484</b>	<b>\$1,234,872</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$870,012	\$877,658	\$1,021,822
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$870,012</b>	<b>\$877,658</b>	<b>\$1,021,822</b>
<b>Method of Financing:</b>				
573	Judicial Fund	\$207,210	\$210,826	\$213,050
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$207,210</b>	<b>\$210,826</b>	<b>\$213,050</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,077,222</b>	<b>\$1,088,484</b>	<b>\$1,234,872</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**3.A. Strategy Level Detail**

DATE: 12/23/2019

TIME: 2:02:50PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$3,640,886</b>	<b>\$3,647,539</b>	<b>\$3,780,612</b>
<b>METHODS OF FINANCE :</b>	<b>\$3,640,886</b>	<b>\$3,647,539</b>	<b>\$3,780,612</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>37.6</b>	<b>37.6</b>	<b>38.0</b>

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/31/2019  
 TIME: 10:16:17AM

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

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
<b>Expanded or New Initiative:</b> 1.1.A.2.1 Strategy: Appellate Court Operations					
<b>Legal Authority for Item:</b> Article IX, Section 18.25, Contingency on HB 2384					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b> Appellate Judicial Salaries					
<b>State Budget by Program:</b> A.2.1 Strategy: Appellate Court Operations					
<b>IT Component:</b> No					
<b>Involve Contracts &gt; \$50,000:</b> No					
<b>Objects of Expense</b>					
<b>Strategy: 1-1-2 APPELLATE JUSTICE SALARIES</b>					
1001 SALARIES AND WAGES	\$0	\$133,480	\$156,757	\$166,893	\$178,298
1002 OTHER PERSONNEL COSTS	\$0	\$3,405	\$3,952	\$4,187	\$4,448
<b>SUBTOTAL, Strategy 1-1-2</b>	<b>\$0</b>	<b>\$136,885</b>	<b>\$160,709</b>	<b>\$171,080</b>	<b>\$182,746</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$136,885</b>	<b>\$160,709</b>	<b>\$171,080</b>	<b>\$182,746</b>
<b>Method of Financing</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Strategy: 1-1-2 APPELLATE JUSTICE SALARIES</b>					
1 General Revenue Fund	\$0	\$136,885	\$160,709	\$171,080	\$182,746
<b>SUBTOTAL, Strategy 1-1-2</b>	<b>\$0</b>	<b>\$136,885</b>	<b>\$160,709</b>	<b>\$171,080</b>	<b>\$182,746</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$136,885</b>	<b>\$160,709</b>	<b>\$171,080</b>	<b>\$182,746</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$136,885</b>	<b>\$160,709</b>	<b>\$171,080</b>	<b>\$182,746</b>

**4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/31/2019  
 TIME: 10:15:32AM

Agency code: 222

Agency name: Second Court of Appeals District, Fort Worth

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1	1.A.2.1 Strategy: Appellate Court Operations	\$0	\$136,885	\$160,709	\$171,080	\$182,746
<b>Total, Cost Related to Expanded or New Initiatives</b>		<b>\$0</b>	<b>\$136,885</b>	<b>\$160,709</b>	<b>\$171,080</b>	<b>\$182,746</b>
<b>METHOD OF FINANCING</b>						
	GENERAL REVENUE FUNDS	\$0	\$136,885	\$160,709	\$171,080	\$182,746
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$136,885</b>	<b>\$160,709</b>	<b>\$171,080</b>	<b>\$182,746</b>

**FULL-TIME-EQUIVALENTS (FTES):**