



**OPERATING BUDGET
FOR FISCAL YEAR 2024**

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, 2023

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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 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

Bonnie Sudderth
Signature

Bonnie Sudderth

Printed Name

Chief Justice

Title

December 1, 2023

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, 2023

Date

Budget Overview
 88th Regular Session, Fiscal Year 2024 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	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	2,576,353	3,268,034			74,449	62,000	2,650,802	3,330,034		
1.1.2. Appellate Justice Salaries	1,033,487	1,037,376			213,050	213,050	1,246,537	1,250,426		
Total, Goal	3,609,840	4,305,410			287,499	275,050	3,897,339	4,580,460		
Total, Agency	3,609,840	4,305,410			287,499	275,050	3,897,339	4,580,460		
Total FTEs							35.0	36.0		

2.A. Summary of Budget By Strategy

DATE : 11/30/2023

TIME : 4:22:18PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
1 APPELLATE COURT OPERATIONS	\$2,483,093	\$2,650,802	\$3,330,034
2 APPELLATE JUSTICE SALARIES	\$1,226,402	\$1,246,537	\$1,250,426
TOTAL, GOAL 1	\$3,709,495	\$3,897,339	\$4,580,460
2 Salary Adjustments			
1 <i>Salary Adjustments</i>			
1 SALARY ADJUSTMENTS	\$0	\$0	\$0
TOTAL, GOAL 2	\$0	\$0	\$0

2.A. Summary of Budget By Strategy

DATE : 11/30/2023

TIME : 4:22:18PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$3,428,528	\$3,609,840	\$4,305,410
	\$3,428,528	\$3,609,840	\$4,305,410
Other Funds:			
573 Judicial Fund	\$213,050	\$213,050	\$213,050
666 Appropriated Receipts	\$13,917	\$20,449	\$8,000
777 Interagency Contracts	\$54,000	\$54,000	\$54,000
	\$280,967	\$287,499	\$275,050
TOTAL, METHOD OF FINANCING	\$3,709,495	\$3,897,339	\$4,580,460
FULL TIME EQUIVALENT POSITIONS	34.6	35.0	36.0

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: **11/30/2023**
TIME: **4:44:07PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$3,505,562	\$3,505,562	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$4,272,106
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$(142,165)
Comments: Reduce Strategy B.1.1., Salary Adjustments.			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$142,165
Comments: Increase Strategy A.1.1., Appellate Court Operations.			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$12,000	\$0
Comments: Increase in estimated and non-transferable Strategy A.1.2 funds due to changes in judicial salary requirements.			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$15,554
Comments: Increase in estimated and non-transferable Strategy A.1.2 funds due to changes in judicial salary requirements.			
<i>TRANSFERS</i>			
SB 30, 88th Leg, Regular Session	\$0	\$24,049	\$0
Comments: 5 percent salary increase effective July 1, 2023.			
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$0	\$0	\$17,750
Comments: Additional allocation from Comptroller necessary to implement 5 percent salary increase.			
<i>LAPSED APPROPRIATIONS</i>			

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: **11/30/2023**
TIME: **4:44:07PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Appellate Court Operations, Strategy A.1.2, Appellate Justice Salaries	\$ (8,470)	\$ (335)	\$ 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, UB Authority within the Same Biennium (2022-23 GAA)	\$ (68,564)	\$ 68,564	\$ 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	\$3,428,528	\$3,609,840	\$4,305,410
TOTAL, ALL GENERAL REVENUE	\$3,428,528	\$3,609,840	\$4,305,410

OTHER FUNDS

573 Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$ 213,050	\$ 213,050	\$ 0
Regular Appropriations from MOF Table (2024-25 GAA)	\$ 0	\$ 0	\$ 213,050
TOTAL, Judicial Fund No. 573	\$213,050	\$213,050	\$213,050
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$ 8,000	\$ 8,000	\$ 0
Regular Appropriations from MOF Table (2024-25 GAA)	\$ 0	\$ 0	\$ 8,000
<i>RIDER APPROPRIATION</i>			

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: **11/30/2023**
TIME: **4:44:07PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$5,917	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$0	\$14,000	\$0
Comments: Art. IV, Judiciary Section, Comptroller's Department, Rider 9 reimbursement for fees paid to staff attorneys assisting judges assigned to cases in addition to their ordinary caseload.			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(1,551)	\$0
Comments: Collections less than the Regular Appropriations amount.			
TOTAL, Appropriated Receipts	\$13,917	\$20,449	\$8,000
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$54,000	\$54,000	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$54,000
TOTAL, Interagency Contracts	\$54,000	\$54,000	\$54,000
TOTAL, ALL OTHER FUNDS	\$280,967	\$287,499	\$275,050
GRAND TOTAL	\$3,709,495	\$3,897,339	\$4,580,460

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: **11/30/2023**
 TIME: **4:44:07PM**

Agency code: **222**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	37.0	37.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	37.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Under (Below) Cap	(2.4)	(2.0)	(1.0)
TOTAL, ADJUSTED FTES	34.6	35.0	36.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

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: **11/30/2023**
 TIME: **4:40:22PM**

Agency code: **222**

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

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$3,482,080	\$3,640,930	\$4,213,254
1002 OTHER PERSONNEL COSTS	\$103,064	\$97,679	\$137,201
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$4,475	\$500
2003 CONSUMABLE SUPPLIES	\$13,178	\$13,205	\$15,000
2004 UTILITIES	\$1,020	\$900	\$1,200
2005 TRAVEL	\$13,360	\$14,373	\$43,000
2007 RENT - MACHINE AND OTHER	\$871	\$858	\$2,000
2009 OTHER OPERATING EXPENSE	\$95,922	\$124,919	\$168,305
Agency Total	\$3,709,495	\$3,897,339	\$4,580,460

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 : 11/30/2023
 Time: 4:40:48PM

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

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
KEY 1 Clearance Rate	82.79 %	100.85 %	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	95.23 %	98.77 %	100.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	98.99 %	99.85 %	100.00 %

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 4:41:20PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Civil Cases Disposed	509.00	481.00	425.00
2	Number of Criminal Cases Disposed	208.00	352.00	507.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	546.00	503.00	487.00
2	Number of Criminal Cases Filed	365.00	392.00	570.00
3	Number of Cases Transferred in	0.00	0.00	0.00
4	Number of Cases Transferred out	45.00	69.00	125.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,277,880	\$2,425,181	\$2,993,654
1002	OTHER PERSONNEL COSTS	\$80,862	\$66,891	\$106,375
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$4,475	\$500
2003	CONSUMABLE SUPPLIES	\$13,178	\$13,205	\$15,000
2004	UTILITIES	\$1,020	\$900	\$1,200
2005	TRAVEL	\$13,360	\$14,373	\$43,000
2007	RENT - MACHINE AND OTHER	\$871	\$858	\$2,000
2009	OTHER OPERATING EXPENSE	\$95,922	\$124,919	\$168,305
TOTAL, OBJECT OF EXPENSE		\$2,483,093	\$2,650,802	\$3,330,034
Method of Financing:				
1	General Revenue Fund	\$2,415,176	\$2,576,353	\$3,268,034
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,415,176	\$2,576,353	\$3,268,034
Method of Financing:				
666	Appropriated Receipts	\$13,917	\$20,449	\$8,000

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 4:41:20PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
777	Interagency Contracts	\$54,000	\$54,000	\$54,000
SUBTOTAL, MOF (OTHER FUNDS)		\$67,917	\$74,449	\$62,000
TOTAL, METHOD OF FINANCE :		\$2,483,093	\$2,650,802	\$3,330,034
FULL TIME EQUIVALENT POSITIONS:		27.6	28.0	29.0

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 4:41:20PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,204,200	\$1,215,749	\$1,219,600
1002	OTHER PERSONNEL COSTS	\$22,202	\$30,788	\$30,826
TOTAL, OBJECT OF EXPENSE		\$1,226,402	\$1,246,537	\$1,250,426
Method of Financing:				
1	General Revenue Fund	\$1,013,352	\$1,033,487	\$1,037,376
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,013,352	\$1,033,487	\$1,037,376
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 :		\$1,226,402	\$1,246,537	\$1,250,426
FULL TIME EQUIVALENT POSITIONS:		7.0	7.0	7.0

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 4:41:20PM

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

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

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
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/30/2023

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

TIME: 4:41:20PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,709,495	\$3,897,339	\$4,580,460
METHODS OF FINANCE :	\$3,709,495	\$3,897,339	\$4,580,460
FULL TIME EQUIVALENT POSITIONS:	34.6	35.0	36.0