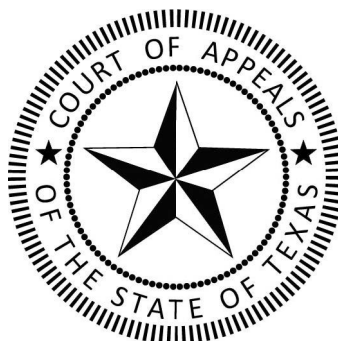


AMENDED LEGISLATIVE APPROPRIATIONS REQUEST FOR
FISCAL YEARS 2028 AND 2029

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

by the
SEVENTH DISTRICT COURT OF APPEALS



September 3, 2026

Judy C. Parker, Chief Justice
Lawrence M. Doss, Justice

Alex L. Yarbrough, Justice
Laura A. W. Pratt, Justice



BRIAN QUINN
Chief Justice

JUDY C. PARKER
Justice

LAWRENCE M. DOSS
Justice

ALEX L. YARBROUGH
Justice

Court of Appeals

Seventh District of Texas
Potter County Courts Building
350 S.E. 6th Street, Suite 2C
Amarillo, Texas 79101-2462
www.txcourts.gov/7thcoa.aspx

BOBBY RAMIREZ
Clerk

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P. O. Box 9540
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September 3, 2026

Legislative Budget Board
Robert E. Johnson Bldg., 5th Floor
1501 N. Congress
P.O. Box 12666
Austin, TX 78711

Office of the Governor
Budget and Policy Division
1100 San Jacinto, 4th Floor
P.O. Box 12428
Austin, TX 78711

Greetings:

Please find the enclosed Amended Request for Legislative Appropriations for Fiscal Years 2028 and 2029 from the Seventh District Court of Appeals.

Respectfully submitted,

A handwritten signature in cursive script that reads "Judy C. Parker".

Judy C. Parker
Chief Justice

xc: State Auditor's Office
Legislative Reference Library
Texas State Publications Clearinghouse, State Library
Comptroller of Public Accounts
Department of Information Resources
Bond Review Board
Lieutenant Governor's Office
Office of the Speaker of the Texas House of Representatives
Senate Committee on Finance
House Committee on Appropriations

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Administrator's Statement

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90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

227 Seventh Court of Appeals District, Amarillo

90TH LEGISLATIVE SESSION ADMINISTRATOR'S STATEMENT

For Fiscal Years 2028 and 2029

90th Legislature

ADMINISTRATOR'S STATEMENT

The core function of Texas' intermediate appellate courts is to process, review, and decide by written opinion every appeal that is filed with them from trial courts, in civil and criminal cases, across numerous counties. These appeals include every substantive area of civil and criminal law—except for death penalty cases—and many of them must be decided on an expedited basis as mandated by the Legislature and the rules of appellate procedure.

The courts of appeals must also resolve a large number of original proceedings each fiscal year seeking extraordinary relief—such as a writ of habeas corpus, mandamus, prohibition, injunction, or quo warranto. Original proceedings, which are often filed during the pendency of litigation, commonly have voluminous records and must also be decided on an expedited basis. And many of them include a request for emergency temporary relief which must be addressed immediately.

Against this backdrop, Texas has gained more residents than any other state during the 21st century. Since 2000, the population of Texas has increased by more than 52%. More than 31 million people now live in Texas. And the vast majority are adults who look to the judiciary for resolution of their disputes as guaranteed by our Constitution. The Legislature has responded to this big increase population by creating nearly 200 new trial courts across Texas. And the Bench and the Bar have taken important steps to increase access to justice for all Texans.

New case filings in the courts of appeals began to return to their pre-COVID levels in fiscal year 2022. During the next three fiscal years (FY '23, FY '24, and FY '25), new case filings in the courts of appeals increased each fiscal year by between 4% to 8%. This is consistent with the increase in new cases experienced by the federal courts of appeals from 2022 to 2025 at nearly 4.4%.

This all changed for Texas' courts of appeals in fiscal year 2026. New case filings are increasing in FY '26 from FY '25 by 20%. And they are increasing by about 30% from FY '24—which is when the Legislature last met. See Administrator's Statement Exhibit #1 Table- New Cases Filed by Fiscal Year

When equalization transfers are taken into account, every court of appeals in Texas (except the 15th court which has different jurisdictional requirements) is experiencing these large increases in new case filings—which are anticipated to continue for the foreseeable future. See Administrator's Statement Exhibit #2- Table- New Cases Filed by Fiscal Year- After Transfers

Two important components of this big increase in new case filings are original proceedings and pro se appeals. Together, they constitute 54% of the new cases filed in the courts of appeals in FY '26.

Original proceedings are increasing in FY '26 from FY '25 by 49%. And they are increasing in FY '26 from FY '24 by 83%. See Administrator's Statement Exhibit- #3 Table- Original Proceedings

Meanwhile, pro se appeals are increasing in FY '26 from FY '25 by 36%. And they are increasing in FY '26 from FY '24 by 68%. See Administrator's Statement Exhibit- #3 Table- New Cases Filed by Pro Se Litigants

Administrator's Statement

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Yet, in the face of this dramatic growth, the number of staff attorneys (and other staff) at the courts of appeals who assist the justices with their workload has remained largely the same.

A key factor in handling the increasing workload without additional justices is the employment of highly skilled and trained staff attorneys (and other staff). They maximize the productivity of justices by processing complex cases, researching and drafting preliminary drafts of orders and opinions, disposing of voluminous motions, and managing accelerated and emergency matters.

The large population growth across the State and the magnitude of new case filings, in concert with an ever-increasing number of case types requiring expedited review, make it clear that the courts of appeals require additional staff attorneys, and/or other staff, to manage their growing dockets and to efficiently provide the timely, high-quality justice to which all citizens of Texas are entitled.

In that regard, the courts of appeals, collectively, began in the 79th and 80th Legislative Sessions to work toward a zero-based budget model referred to as “Similar Funding for Same-Sized Courts.” This model quantified the funding required to meet the personnel and operational needs of the courts, thus enabling the courts to accomplish their core function and meet their performance measures. The Similar Funding for Same-Sized Courts initiative was fully funded for the first time in 2015, and the courts had been operating under the same zero-based budget model and funding levels until the 88th Legislative Session when the Legislature increased the budgets for the intermediate appellate courts.

Based upon a template of same-size courts, the courts of appeals are now asking the Legislature for additional staff attorneys, and/or other staff, to match the nearly 30% increase in new case filings since FY '24—subject to the particularized request of each court of appeals. See Administrator’s Statement Exhibit #4- Template of Same-Sized Courts.

Without a sufficient number of qualified staff attorneys, and/or other staff, the courts of appeals are largely unable to handle the increasing volume of new case filings each fiscal year and comply with Legislative mandates to give accelerated and preferential treatment to certain appeals (such as parental-termination and juvenile-certification appeals under the Family Code, mental-health appeals under the Health and Safety Code, and interlocutory appeals under the Civil Practice and Remedies Code) and also comply with the legislatively mandated Clearance Rate requirement.

The courts of appeals are appreciative of the increased funding for existing staff attorneys received last session. It is important and enables the courts of appeals to hire and retain qualified individuals for their existing staff attorney positions, and other staff. The courts of appeals are now faced with the need to increase the number of their staff attorney positions, and/or other staff, in order to keep pace with the growth of Texas and the large increase in new case filings. But they currently lack the funding to do so.

And now the courts of appeals have been instructed to reduce their base appropriation request for the 2028-29 biennium by 3%. Unlike other state agencies, 96.5% of each court of appeals’ budget, on average, is dedicated to salaries and benefits. This budget reduction would thus result in a disproportionate and highly negative impact on the courts of appeals. The only way to absorb such a budget reduction is to cut court staff. This is counter-intuitive and unsustainable in light of the substantial increase in new case filings. Additionally, there is virtually no benefit to the State from a 3% budget cut on the courts of appeals. Indeed, funding for all of the courts of appeals comprises less than 0.04% of the State budget as a whole. And a 3% budget cut on the courts of appeals would approximately yield only a 0.002% reduction in the entire State budget.

Mindful of that, and of the critical role that the courts of appeals perform for all Texans, additional funding for additional staff attorneys, and/or other staff, as specifically

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requested by each court of appeals, is now necessary for the courts of appeals to ensure the efficient and timely administration of justice going forward.

EXCEPTIONAL ITEM #1: RESTORE THE 3% BUDGET CUT.

To address the highly negative and disproportionate impact of the required 3% reduction on the courts' funding, especially in light of the substantial increase in new case filings in Fiscal Year '26, the courts of appeals respectfully submit Exceptional Item #1 requesting the restoration of the 3% budget reduction so that their baseline funding will be the Fiscal Year 2027 budgeted levels. The Seventh Court of Appeals therefore respectfully requests a restoration to General Revenue funding in the amount of \$87,372.

EXCEPTIONAL ITEM #2: ADDITIONAL FULL TIME STAFF ATTORNEYS DUE TO THE SUBSTANTIAL INCREASE IN NEW CASE FILINGS.

Due to the substantial increase in new case filings that the courts of appeals are experiencing in FY '26, and which are expected to continue for the foreseeable future, and based on the template of same-size courts above, the Seventh Court of Appeals respectfully submits its Exceptional Item # 2 in which it requests funding for four additional full-time staff attorneys.

These additional staff attorneys are necessary because the Seventh Court of Appeals has experienced a 37% increase in new case filings from FY '25 to FY '26, after transfers. And a 26% increase from FY '24 to FY '26. These increases are beyond the current capacity of the Seventh Court of Appeals to handle and comply with the Legislative mandates to give accelerated and preferential treatment to certain appeals (such as parental-termination and juvenile-certification appeals under the Family Code, mental-health appeals under the Health and Safety Code, and interlocutory appeals under the Civil Practice and Remedies Code) and also comply with the legislatively mandated Clearance Rate requirement.

The total anticipated expense for these requested FTEs in Biennium 2028-29 for the Seventh Court of Appeals is broken down as follows:

1001	Staff Attorney Salary	\$142,000
1002	Longevity	\$240
2001	Professional Fees	\$1,000
2003	Consumables	\$500
2005	Travel	\$3,000
2009	.05% Retirement Contribution	\$710
2009	1% Insurance Payroll Contribution	\$1,420
2009	Modular Furniture Workstation	\$10,972
2009	Desk, Credenza, Filing Cabinet/bookcase	\$14,000
2009	Bar and Local Bar Dues	\$323
2009	Westlaw / Lexis	\$1,442
2009	Computer Equipment (reimburse OCA)	\$3,300
2009	Software Licensing (reimbures OCA)	\$706

The total amount requested for fiscal year 2028 is \$686,137 and for fiscal year 2029 is \$612,488.

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EXCEPTIONAL ITEM #3: RECRUITMENT AND RETENTION OF JUDICIAL-BRANCH STAFF.

Recruiting and retaining excellent judicial-branch staff is essential to the fair and efficient administration of justice in Texas. The rising cost of living combined with the draw of more lucrative employment at other government agencies and the private sector continue to create staffing challenges for the courts. The courts of appeals join with the Supreme Court of Texas and the other Article IV courts and agencies in requesting a 3% annual increase in staff pay throughout the Article IV courts and agencies in Fiscal Year '28 and also in Fiscal Year '29 to help maintain the judicial branch's position in the competitive market for talented, qualified, and experienced lawyers and other staff. The Seventh Court of Appeals, in conjunction with the rest of the judicial branch, therefore requests a 3% increase in staff salaries in Fiscal Year '28 and an additional 3% increase in Fiscal Year '29.

The total amount requested for fiscal year 2028 is \$55,131 and for fiscal year 2029 is \$111,917.

SPECIAL PROVISIONS/RIDER EXCEPTION REQUESTS:

The courts of appeals also request the following with regard to the SPECIAL PROVISIONS – JUDICIARY found in Article IV (beginning at p. IV-42 of the General Appropriations Act for the 2026-27 Biennium) concerning across-the-board riders:

1. Retain Special Provisions – Judiciary, Sec. 3, Appellate Court Exemptions pertaining to the following Article IX riders: Section 6.10, Limitations on State Employment Levels, Section 6.13, Performance Standards, Section 14.03, Transfers – Capital Budget, and Section 3.04, Scheduled Exempt Positions.
2. Retain Special Provisions – Judiciary, Sec. 5, Interagency Contracts for Assigned Judges for Appellate Courts
3. Retain Special Provisions – Judiciary, Sec. 6, Appellate Court Transfer Authority

Historically, the Legislature has granted the courts' exemption from certain limitations in the General Appropriations Act. The Legislature has also granted the courts the authority to carry over unexpended budget balances between years within the biennium. The flexibility afforded by these measures enhances the courts' management ability, and we seek continuation of these budget features.

4. Add Special Provision – Traveling Justices and Judges and Mileage Reimbursement

Appellate court justices and judges that travel for official state business in a personal vehicle should be exempt from the requirement to complete a comparison worksheet showing that mileage reimbursement for travel in a personal vehicle is more cost-effective than the use of a rental car (as is currently the case for children's court and business court state who travel regularly for official state business). (See Article IV Appropriation for OCA, Texas Judicial Council – Item No. 7 entitled "Mileage Reimbursement for Children's Courts and Business Court Staff).

ADDITIONAL STATEMENTS OF SUPPORT:

In order for the courts of appeals to function efficiently, it is vital that the Office of Court Administration (OCA) be adequately funded. The courts of appeals rely on many of the services provided by OCA and, therefore, the courts of appeals fully support the exceptional items the OCA requests as part of its funding. More specifically, the courts of appeals strongly support the request for funding related to the acquisition of a new appellate case management system to replace the current system known

Administrator's Statement

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as TAMES as well as a case-level data system.

If the Legislature appropriates a cost-of-living increase to state employees, the courts of appeals request that all court employees be included in any such cost-of-living increase.

Finally, the courts of appeals wish to express appreciation to and support for the Judicial Compensation Commission and the Legislature's efforts to strengthen the justice system by increasing judicial salaries to attract and retain a strong judiciary. The courts of appeals request the Legislature implement the Judicial Compensation Commission's recommendations for an increase in judicial compensation.

Note: on Appropriated Receipts – At the direction of the LBB & Governor's Office, the Seventh Court of Appeals has included appropriated receipts in the amount of \$0 reflecting reimbursement for copies of opinions and other court documents for fiscal years 2028 and 2029. These amounts are merely an offset for additional expenses incurred by the Court and do not constitute additional funds available for general expenditures for the Court. The amount can vary significantly from year to year.

Administrator's Statement Exhibit #1

New Cases Filed by Fiscal Year

	FY 24	FY 25	FY 26 (Projected)	Difference from FY 25 to		Difference from FY 24 to		
				FY26	% Difference	FY26	% Difference	
1st/Houston	952	1,042	1,293	251	24%	341	36%	
2nd/Fort Worth	1,000	1,133	1,411	278	25%	411	41%	
3rd/Austin	922	940	1,193	253	27%	271	29%	
4th/San Antonio	861	864	951	87	10%	90	10%	
5th/Dallas	1,451	1,629	1,896	267	16%	445	31%	
6th/Texarkana	253	269	275	6	2%	22	9%	
7th/Amarillo	308	287	311	24	8%	3	1%	
8th/El Paso	337	221	283	62	28%	-54	-16%	Unusual, one-month spike occurred
9th/Beaumont	408	473	568	95	20%	160	39%	
10th/Waco	444	443	567	124	28%	123	28%	
11th/Eastland	300	290	358	68	23%	58	19%	
12th/Tyler	320	290	351	61	21%	31	10%	
13th/Corpus Christi	509	552	698	146	26%	189	37%	
14th/Houston	923	1,073	1,328	255	24%	405	44%	
15th/Statewide	N/A	135	120	-15	-11%	N/A	N/A	
Total FYTD	8,988	9,641	11,603	1,962	20%	2,615	29%	

Administrator's Statement Exhibit #2

New Cases Filed by Fiscal Year - After Transfers

	FY 24	FY 25	FY 26 (Projected)	Difference from FY 25 to FY26	% Difference	Difference from FY 24 to FY26	% Difference	
1st/Houston	981	1,060	1,305	245	23%	324	33%	
2nd/Fort Worth	863	921	1,053	132	14%	190	22%	
3rd/Austin	732	834	879	45	5%	147	20%	
4th/San Antonio	644	782	931	149	19%	287	44%	
5th/Dallas	1,490	1,614	1,817	203	13%	327	22%	
6th/Texarkana	308	330	380	50	15%	72	23%	
7th/Amarillo	431	399	545	146	37%	114	26%	
8th/El Paso	453	319	428	109	34%	-25	-6%	Unusual, one-month spike occurred
9th/Beaumont	417	472	531	59	13%	114	27%	
10th/Waco	322	374	461	87	23%	139	43%	
11th/Eastland	325	330	411	81	25%	86	26%	
12th/Tyler	363	299	427	128	43%	64	18%	
13th/Corpus Christi	626	665	875	210	32%	249	40%	
14th/Houston	950	1,079	1,315	236	22%	365	38%	
15th/Statewide	N/A	254	244	-10	-4%	N/A	N/A	
Total FYTD	8,905	9,732	11,602	1,870	19%	2,697	30%	

Administrator's Statement Exhibit #3

Original Proceedings										
Court	22	23	24	25	FY 26 (projected)	Difference from FY 25		Difference from FY 24 to		
						to FY26	% Difference	FY26	% Difference	
1	221	176	176	186	252	66	36%	76	43%	
2	80	55	97	120	200	80	66%	103	106%	
3	144	113	122	159	261	102	64%	139	114%	
4	112	112	115	141	199	58	41%	84	73%	
5	214	228	225	297	465	168	56%	240	106%	
6	31	29	19	38	49	11	28%	30	157%	
7	59	38	40	25	23	-2	-7%	-17	-42%	
8	29	26	29	49	87	38	78%	58	201%	
9	46	56	51	49	82	33	66%	31	60%	
10	86	81	58	58	115	57	99%	57	99%	
11	48	45	30	34	39	5	15%	9	30%	
12	39	58	36	45	58	13	29%	22	61%	
13	90	97	90	115	190	75	65%	100	111%	
14	219	178	159	187	239	52	28%	80	50%	
15	N/A	N/A	N/A	32	26	-6	-18%	N/A	N/A	
Total original proceedings filed										
New cases filed										
Orig proceedings as % of new cases filed										

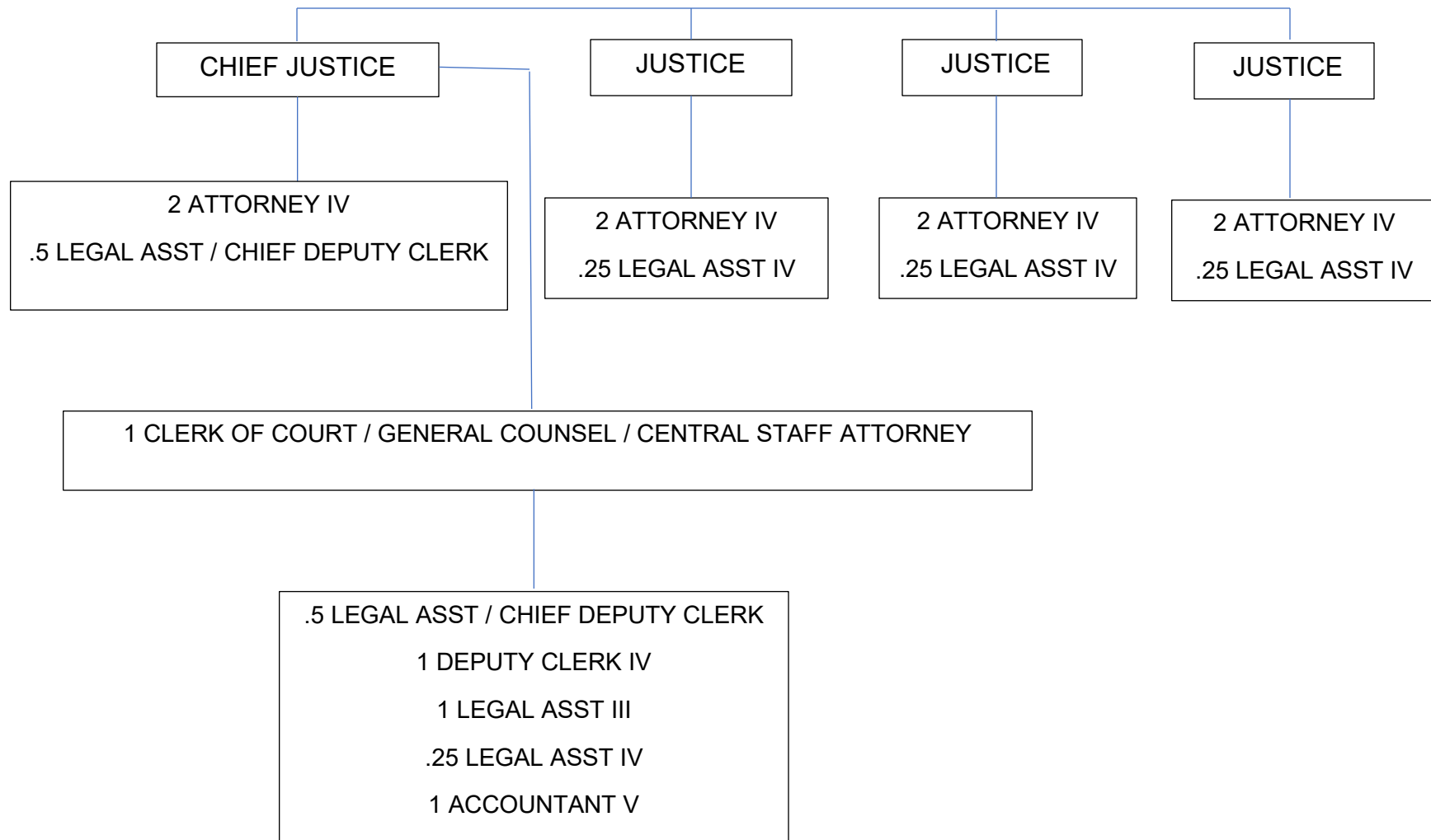
New Cases Filed by Pro Se Litigants										
Court	22	23	24	25	FY 26 (projected)	Difference from FY 25		Difference from FY 24 to		
						to FY26	% Difference	FY26	% Difference	
1	242	228	226	289	357	68	24%	131	58%	
2	198	221	267	334	439	105	31%	172	64%	
3	205	202	229	320	447	127	40%	218	95%	
4	144	151	141	201	265	64	32%	124	88%	
5	373	420	527	600	728	128	21%	201	38%	
6	42	50	39	67	95	28	41%	56	142%	
7	122	119	90	108	124	16	15%	34	37%	
8	61	66	70	62	158	96	154%	88	125%	
9	73	99	86	97	177	80	83%	91	106%	
10	144	120	118	125	191	66	53%	73	62%	
11	110	103	93	103	95	-9	-8%	2	2%	
12	77	56	77	72	92	20	28%	15	20%	
13	136	148	148	167	254	87	52%	106	72%	
14	252	246	236	321	429	108	34%	193	82%	
15	N/A	N/A	N/A	33	89	56	169%	N/A	N/A	
Total cases filed by pro se litigants										
New cases filed										
% of new cases filed by pro se litigants										

Administrator's Statement Exhibit #4

Template of Same-Sized Courts

COURT SIZE	NUMBER OF NEW STAFF ATTORNEYS AND/OR STAFF
13 JUSTICES	9
9 JUSTICES	8
6-7 JUSTICES	6
3-4 JUSTICES	4

ORGANIZATION CHART – SEVENTH DISTRICT COURT OF APPEALS
2026 (2027-2029)





CERTIFICATE

Agency Name Seventh Court of Appeals

This is to certify that the information contained in the agency Legislative Appropriations Request 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-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge

Judy C. Parker
Signature

Judy C. Parker
Printed Name

Chief Justice
Title

September 3, 2026
Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Signature

Bobby Ramirez
Printed Name

Clerk of the Court
Title

September 3, 2026
Date

Budget Overview - Biennial Amounts
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

227 Seventh Court of Appeals District, Amarillo											
Appropriation Years: 2028-29											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Appellate Court Operations											
1.1.1. Appellate Court Operations	4,227,253	4,100,435					12,000		4,239,253	4,100,435	1,592,493
1.1.2. Appellate Justice Salaries	1,597,538	1,549,612					245,200	245,200	1,842,738	1,794,812	47,924
Total, Goal	5,824,791	5,650,047					257,200	245,200	6,081,991	5,895,247	1,640,417
Total, Agency	5,824,791	5,650,047					257,200	245,200	6,081,991	5,895,247	1,640,417
Total FTEs									18.0	18.0	4.0

2.A. Summary of Base Request by Strategy

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90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

227 Seventh Court of Appeals District, Amarillo

Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Appellate Court Operations					
1 Appellate Court Operations					
1 APPELLATE COURT OPERATIONS	2,005,599	2,119,626	2,119,627	2,050,217	2,050,218
2 APPELLATE JUSTICE SALARIES	712,350	921,369	921,369	897,406	897,406
TOTAL, GOAL 1	\$2,717,949	\$3,040,995	\$3,040,996	\$2,947,623	\$2,947,624
TOTAL, AGENCY STRATEGY REQUEST	\$2,717,949	\$3,040,995	\$3,040,996	\$2,947,623	\$2,947,624
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$2,717,949	\$3,040,995	\$3,040,996	\$2,947,623	\$2,947,624

2.A. Summary of Base Request by Strategy

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90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

227 Seventh Court of Appeals District, Amarillo

Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	2,594,246	2,912,395	2,912,396	2,825,023	2,825,024
SUBTOTAL	\$2,594,246	\$2,912,395	\$2,912,396	\$2,825,023	\$2,825,024
Other Funds:					
573 Judicial Fund	122,600	122,600	122,600	122,600	122,600
666 Appropriated Receipts	1,103	6,000	6,000	0	0
SUBTOTAL	\$123,703	\$128,600	\$128,600	\$122,600	\$122,600
TOTAL, METHOD OF FINANCING	\$2,717,949	\$3,040,995	\$3,040,996	\$2,947,623	\$2,947,624

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance

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90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	227	Agency name:	Seventh Court of Appeals District, Amarillo			
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029	
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2024-25 GAA)	\$2,510,438	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$2,652,087	\$2,652,088	\$0	\$0	
Regular Appropriations from MOF Table (2028-29 GAA)	\$0	\$0	\$0	\$2,825,023	\$2,825,024	
RIDER APPROPRIATION						
89th Leg., SB 293, Article IX, Sec. 18.83 Judicial Salary Increase	\$0	\$184,225	\$184,225	\$0	\$0	
TRANSFERS						
89th Leg., SB 1, Article IX, Sec. 17.15 Salary Increase for Licensed Attorneys	\$0	\$76,083	\$76,083	\$0	\$0	
LAPSED APPROPRIATIONS						

2.B. Summary of Base Request by Method of Finance

9/3/2026 2:27:38PM

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 227		Agency name: Seventh Court of Appeals District, Amarillo				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>						
Regular Appropriations from MOF Table (2024-25 GAA)		\$(72,590)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
89th Leg., Article IV, Sec. 9, UB Authority (2024-25 GAA)		\$156,398	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$2,594,246	\$2,912,395	\$2,912,396	\$2,825,023	\$2,825,024
TOTAL, ALL	GENERAL REVENUE	\$2,594,246	\$2,912,395	\$2,912,396	\$2,825,023	\$2,825,024

OTHER FUNDS**573** Judicial Fund No. 573*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2024-25 GAA)

\$122,600	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$122,600	\$122,600	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

9/3/2026 2:27:38PM

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 227		Agency name: Seventh Court of Appeals District, Amarillo				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2028-29 GAA)		\$0	\$0	\$0	\$122,600	\$122,600
TOTAL,	Judicial Fund No. 573	\$122,600	\$122,600	\$122,600	\$122,600	\$122,600
 <u>666</u> Appropriated Receipts						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2024-25 GAA)		\$6,000	\$0	\$0	\$0	\$0
Comments: Regular Appropriations from MOF Table (2024-25 GAA)						
Regular Appropriations from MOF Table (2025-26 GAA)		\$0	\$6,000	\$6,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2024-25 GAA)		\$(4,897)	\$0	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$1,103	\$6,000	\$6,000	\$0	\$0

2.B. Summary of Base Request by Method of Finance

9/3/2026 2:27:38PM

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	227	Agency name:	Seventh Court of Appeals District, Amarillo			
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, ALL OTHER FUNDS		\$123,703	\$128,600	\$128,600	\$122,600	\$122,600
GRAND TOTAL		\$2,717,949	\$3,040,995	\$3,040,996	\$2,947,623	\$2,947,624
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2024-25 GAA)		18.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)		0.0	18.0	18.0	0.0	0.0
Unauthorized Number Over (Below) Cap		(0.1)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2028-2+ GAA)		0.0	0.0	0.0	18.0	18.0
TOTAL, ADJUSTED FTES		17.9	18.0	18.0	18.0	18.0
NUMBER OF 100% FEDERALLY FUNDED FTEs						

2.C. Summary of Base Request by Object of Expense

9/3/2026 2:27:39PM

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**227 Seventh Court of Appeals District, Amarillo**

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	\$2,332,594	\$2,656,118	\$2,718,396	\$2,696,433	\$2,697,889
1002 OTHER PERSONNEL COSTS	\$120,070	\$104,574	\$68,190	\$30,374	\$31,574
2001 PROFESSIONAL FEES AND SERVICES	\$25,706	\$11,869	\$27,000	\$11,878	\$2,000
2003 CONSUMABLE SUPPLIES	\$11,775	\$10,000	\$7,000	\$7,000	\$7,000
2004 UTILITIES	\$570	\$337	\$2,000	\$2,000	\$2,000
2005 TRAVEL	\$72,846	\$78,652	\$91,000	\$81,000	\$89,661
2009 OTHER OPERATING EXPENSE	\$154,388	\$179,445	\$127,410	\$118,938	\$117,500
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$2,717,949	\$3,040,995	\$3,040,996	\$2,947,623	\$2,947,624
OOE Total (Riders)					
Grand Total	\$2,717,949	\$3,040,995	\$3,040,996	\$2,947,623	\$2,947,624

2.C.1. Operating Costs Detail ~ Base Request

Date: 9/3/2026
Time: 2:27:40PM90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 227 Agency: Seventh Court of Appeals District, Amarillo

BASE REQUEST STRATEGY: 1-1-1 Appellate Court Operations

Code	Type of Expense	Expended	Estimated	Budgeted	Requested	Requested
1	Consumable Supplies	\$11,775	\$5,000	\$7,000	\$7,000	\$7,000
2	Postage	1,796	1,620	2,500	2,500	2,500
4	Travel	72,846	71,652	91,000	90,878	89,661
5	Westlaw/Lexis	17,422	28,676	30,000	30,000	30,000
6	Registrations/Training	5,869	5,925	6,000	6,000	6,000
11	Misc. Operating Costs	13,344	11,756	10,750	10,750	10,750
13	Furniture & Equipment (Expensed)	14,233	24,252	7,000	0	0
15	Printing & Reproduction	1,140	467	600	600	600
26	Books (expensed)	27,143	22,901	25,000	25,000	25,000
28	Liability Insurance	5,974	6,449	6,500	7,000	7,000
35	Computer Equip./Software, Non-cap	36,942	1,998	0	0	0
64	SORM Assessment	2,141	1,859	2,000	2,000	2,000
81	Professional Fees and Services	24,581	10,219	25,000	0	0
213	ERS 1% & .5%	23,106	26,815	27,455	27,483	27,501
Total, Operating Costs		\$258,312	\$219,589	\$240,805	\$209,211	\$208,012

2.D. Summary of Base Request Objective Outcomes
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

9/3/2026 2:27:40PM

227 Seventh Court of Appeals District, Amarillo					
<i>Goal/ Objective / Outcome</i>	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1 Appellate Court Operations					
1 Appellate Court Operations					
KEY 1 Clearance Rate					
	97.85%	85.00%	85.00%	85.00%	85.00%
KEY 2 Percentage of Cases Under Submission for Less Than One Year					
	100.00%	100.00%	100.00%	100.00%	100.00%
KEY 3 Percentage of Cases Pending for Less Than Two Years					
	100.00%	100.00%	100.00%	100.00%	100.00%

2.E. Summary of Exceptional Items Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2026
TIME : 2:27:40PM

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

		2028			2029			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restore 3% Budget Reduction	\$87,372	\$87,372		\$87,372	\$87,372		\$174,744	\$174,744
2	Additional Full-time Staff	\$686,137	\$686,137	4.0	\$612,488	\$612,488	4.0	\$1,298,625	\$1,298,625
3	Recruitment & Retention of Staff	\$55,131	\$55,131		\$111,917	\$111,917		\$167,048	\$167,048
Total, Exceptional Items Request		\$828,640	\$828,640	4.0	\$811,777	\$811,777	4.0	\$1,640,417	\$1,640,417
Method of Financing									
	General Revenue	\$828,640	\$828,640		\$811,777	\$811,777		\$1,640,417	\$1,640,417
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$828,640	\$828,640		\$811,777	\$811,777		\$1,640,417	\$1,640,417
Full Time Equivalent Positions				4.0				4.0	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/3/2026
 TIME : 2:27:41PM

Agency code: 227 Agency name: Seventh Court of Appeals District, Amarillo

Goal/Objective/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
1 Appellate Court Operations						
1 <i>Appellate Court Operations</i>						
1 APPELLATE COURT OPERATIONS	\$2,050,217	\$2,050,218	\$804,678	\$787,815	\$2,854,895	\$2,838,033
2 APPELLATE JUSTICE SALARIES	897,406	897,406	23,962	23,962	921,368	921,368
TOTAL, GOAL 1	\$2,947,623	\$2,947,624	\$828,640	\$811,777	\$3,776,263	\$3,759,401
TOTAL, AGENCY STRATEGY REQUEST	\$2,947,623	\$2,947,624	\$828,640	\$811,777	\$3,776,263	\$3,759,401
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$2,947,623	\$2,947,624	\$828,640	\$811,777	\$3,776,263	\$3,759,401

2.F. Summary of Total Request by Strategy
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/3/2026
TIME : 2:27:41PM

Agency code: 227		Agency name: Seventh Court of Appeals District, Amarillo					
Goal/Objective/STRATEGY		Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
General Revenue Funds:							
1	General Revenue Fund	\$2,825,023	\$2,825,024	\$828,640	\$811,777	\$3,653,663	\$3,636,801
		\$2,825,023	\$2,825,024	\$828,640	\$811,777	\$3,653,663	\$3,636,801
Other Funds:							
573	Judicial Fund	122,600	122,600	0	0	122,600	122,600
666	Appropriated Receipts	0	0	0	0	0	0
		\$122,600	\$122,600	\$0	\$0	\$122,600	\$122,600
TOTAL, METHOD OF FINANCING		\$2,947,623	\$2,947,624	\$828,640	\$811,777	\$3,776,263	\$3,759,401
FULL TIME EQUIVALENT POSITIONS		18.0	18.0	4.0	4.0	22.0	22.0

2.G. Summary of Total Request Objective Outcomes
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/3/2026
 Time: 2:27:42PM

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

Goal/ Objective / Outcome

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
1	Appellate Court Operations						
1	Appellate Court Operations						
KEY	1 Clearance Rate						
		85.00%	85.00%	100.00%	100.00%	100.00%	100.00%
KEY	2 Percentage of Cases Under Submission for Less Than One Year						
		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
KEY	3 Percentage of Cases Pending for Less Than Two Years						
		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

227 Seventh Court of Appeals District, Amarillo

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	Number of Civil Cases Disposed	209.00	228.00	222.00	222.00	222.00
2	Number of Criminal Cases Disposed	244.00	263.00	239.00	239.00	239.00
Explanatory/Input Measures:						
1	Number of Civil Cases Filed	127.00	140.00	130.00	130.00	130.00
2	Number of Criminal Cases Filed	161.00	145.00	143.00	143.00	143.00
3	Number of Cases Transferred in	112.00	237.00	240.00	240.00	240.00
4	Number of Cases Transferred out	0.00	1.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,636,594	\$1,755,686	\$1,810,632	\$1,810,632	\$1,810,632
1002	OTHER PERSONNEL COSTS	\$110,680	\$100,499	\$68,190	\$30,374	\$31,574
2001	PROFESSIONAL FEES AND SERVICES	\$25,706	\$11,869	\$27,000	\$11,878	\$2,000
2003	CONSUMABLE SUPPLIES	\$11,775	\$10,000	\$7,000	\$7,000	\$7,000
2004	UTILITIES	\$570	\$337	\$2,000	\$2,000	\$2,000
2005	TRAVEL	\$72,846	\$78,652	\$91,000	\$81,000	\$89,661
2009	OTHER OPERATING EXPENSE	\$147,428	\$162,583	\$113,805	\$107,333	\$107,351
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0

227 Seventh Court of Appeals District, Amarillo

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, OBJECT OF EXPENSE		\$2,005,599	\$2,119,626	\$2,119,627	\$2,050,217	\$2,050,218
Method of Financing:						
1	General Revenue Fund	\$2,004,496	\$2,113,626	\$2,113,627	\$2,050,217	\$2,050,218
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,004,496	\$2,113,626	\$2,113,627	\$2,050,217	\$2,050,218
Method of Financing:						
666	Appropriated Receipts	\$1,103	\$6,000	\$6,000	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,103	\$6,000	\$6,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,050,217	\$2,050,218
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,005,599	\$2,119,626	\$2,119,627	\$2,050,217	\$2,050,218
FULL TIME EQUIVALENT POSITIONS:		14.0	14.0	14.0	14.0	14.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Seventh Court of Appeals was created in 1911 and is located in the City of Amarillo. The Court has intermediated appellate jurisdiction of civil and criminal cases appealed from lower courts in civil cases where judgments rendered exceed \$100, exclusive of costs and other civil proceedings as provided by law; and in criminal cases except in post-conviction writs of habeas corpus and where the death penalty has been imposed. The court has jurisdiction in forty-six counties.

227 Seventh Court of Appeals District, Amarillo

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Courts of Appeals in Texas are medium to small appellate courts with highly specialized staff. The main factor which drives appellate court operations is the need to attract and retain highly trained and knowledgeable staff to work on an increasing caseload and dispense justice in a fair and efficient manner.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,239,253	\$4,100,435	\$(138,818)	\$(138,818)	Three percent budget reduction in General Revenue-Related funds limits establishing the agency's 2028-2029 base amount, per Governor's policy letter.
			\$(138,818)	Total of Explanation of Biennial Change

227 Seventh Court of Appeals District, Amarillo

GOAL:	1	Appellate Court Operations	
OBJECTIVE:	1	Appellate Court Operations	Service Categories:
STRATEGY:	2	Appellate Justice Salaries. Estimated and Nontransferable	Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$696,000	\$900,432	\$907,764	\$885,801	\$887,257
1002	OTHER PERSONNEL COSTS	\$9,390	\$4,075	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,960	\$16,862	\$13,605	\$11,605	\$10,149
TOTAL, OBJECT OF EXPENSE		\$712,350	\$921,369	\$921,369	\$897,406	\$897,406
Method of Financing:						
1	General Revenue Fund	\$589,750	\$798,769	\$798,769	\$774,806	\$774,806
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$589,750	\$798,769	\$798,769	\$774,806	\$774,806
Method of Financing:						
573	Judicial Fund	\$122,600	\$122,600	\$122,600	\$122,600	\$122,600
SUBTOTAL, MOF (OTHER FUNDS)		\$122,600	\$122,600	\$122,600	\$122,600	\$122,600
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$897,406	\$897,406
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$712,350	\$921,369	\$921,369	\$897,406	\$897,406
FULL TIME EQUIVALENT POSITIONS:		3.9	4.0	4.0	4.0	4.0

227 Seventh Court of Appeals District, Amarillo

GOAL:	1	Appellate Court Operations	
OBJECTIVE:	1	Appellate Court Operations	Service Categories:
STRATEGY:	2	Appellate Justice Salaries. Estimated and Nontransferable	Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,842,738	\$1,794,812	\$(47,926)	\$(47,926)	Three percent budget reduction in General Revenue-Related funds limits establishing the agency's 2028-2029 base amount, per Governor's policy letter.
			\$(47,926)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,717,949	\$3,040,995	\$3,040,996	\$2,947,623	\$2,947,624
METHODS OF FINANCE (INCLUDING RIDERS):				\$2,947,623	\$2,947,624
METHODS OF FINANCE (EXCLUDING RIDERS):	\$2,717,949	\$3,040,995	\$3,040,996	\$2,947,623	\$2,947,624
FULL TIME EQUIVALENT POSITIONS:	17.9	18.0	18.0	18.0	18.0

3.B. Rider Revisions and Additions Request

Agency Code: 227	Agency Name: Seventh Court of Appeals	Prepared By: Bobby Ramirez, Clerk of Court	Date: 08/07/2026	Request Level: Baseline
Current Rider Number	Page Number in 2026-2027 GAA	Proposed Rider Language		
3	IV-42	Retain Special Provisions – Judiciary, Sec. 3, Appellate Court Exemptions pertaining to the following Article IX riders: Section 6.10, Limitations on State Employment Levels, Section 6.13, Performance Standards, Section 14.03, Transfers – Capital Budget, and Section 3.04, Scheduled Exempt Positions.		
5	IV-42	Retain Special Provisions – Judiciary, Sec. 5, Interagency Contracts for Assigned Judges for Appellate Courts		
6	IV-42	Retain Special Provisions – Judiciary, Sec. 6, Appellate Court Transfer Authority Historically, the Legislature has granted the courts' exemption from certain limitations in the General Appropriations Act. The Legislature has also granted the courts the authority to carry over unexpended budget balances between years within the biennium. The flexibility afforded by these measures enhances the courts' management ability, and we seek continuation of these budget features.		

**3.B. Rider Revisions and Additions Request
(continued)**

00	VI-42	Add Special Provision – Traveling Justices and Judges and Mileage Reimbursement Appellate court justices and judges that travel for official state business in a personal vehicle should be exempt from the requirement to complete a comparison worksheet showing that mileage reimbursement for travel in a personal vehicle is more cost-effective than the use of a rental car (as is currently the case for children's court and business court state who travel regularly for official state business). (See Article IV Appropriation for OCA, Texas Judicial Council – Item No. 7 entitled "Mileage Reimbursement for Children's Courts and Business Court Staff).
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4.A. Exceptional Item Request Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2026
TIME: 2:27:44PM

Agency code: 227 Agency name: Seventh Court of Appeals District, Amarillo

CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: Restore 3% Budget Reduction			
Item Priority: 1			
IT Component: No			
Anticipated Out-year Costs: No			
Involve Contracts > \$50,000: No			
Includes Funding for the Following Strategy or Strategies:			
	01-01-01 Appellate Court Operations		
	01-01-02 Appellate Justice Salaries. Estimated and Nontransferable		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	21,783	21,783
2009	OTHER OPERATING EXPENSE	65,589	65,589
TOTAL, OBJECT OF EXPENSE		\$87,372	\$87,372
METHOD OF FINANCING:			
1	General Revenue Fund	87,372	87,372
TOTAL, METHOD OF FINANCING		\$87,372	\$87,372

DESCRIPTION / JUSTIFICATION:

To address the highly negative and disproportionate impact of the required 3% reduction on the courts' funding, especially in light of the substantial increase in new case filings in Fiscal Year '26, the courts of appeals respectfully submit Exceptional Item #1 requesting the restoration of the 3% budget reduction so that their baseline funding will be the Fiscal Year 2027 budgeted levels. The Seventh Court of Appeals therefore respectfully requests a restoration to General Revenue funding in the amount of \$87,372.

EXTERNAL/INTERNAL FACTORS:

These funds are not controlled by the agency.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2026
TIME: 2:27:44PM

Agency code: 227 Agency name: Seventh Court of Appeals District, Amarillo

CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: Additional Full-Time Staff			
Item Priority: 2			
IT Component: Yes			
Anticipated Out-year Costs: No			
Involve Contracts > \$50,000: No			
Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	568,000	568,000
1002	OTHER PERSONNEL COSTS	960	960
2001	PROFESSIONAL FEES AND SERVICES	4,000	4,000
2003	CONSUMABLE SUPPLIES	2,000	2,000
2005	TRAVEL	12,000	12,000
2009	OTHER OPERATING EXPENSE	99,177	25,528
TOTAL, OBJECT OF EXPENSE		\$686,137	\$612,488
METHOD OF FINANCING:			
1	General Revenue Fund	686,137	612,488
TOTAL, METHOD OF FINANCING		\$686,137	\$612,488
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.00	4.00

DESCRIPTION / JUSTIFICATION:

Due to the substantial increase in new case filings that the courts of appeals are experiencing in FY 2026, and which are expected to continue for the foreseeable future, and based on the template of same-size courts above, the Seventh Court of Appeals respectfully submits its Exceptional Item # 2 in which it requests funding for four additional full time staff attorneys.

These additional staff attorneys are necessary because the Seventh Court of Appeals has experienced a 37% increase in new case filings from FY 2025 to FY 2026, after transfers. And a 26% increase from FY 2024 to FY 2026. These increases are beyond the current capacity of the Seventh Court of Appeals to handle and comply with the Legislative mandates to give accelerated and preferential treatment to certain appeals (such as parental-termination and juvenile-certification appeals under the Family Code, mental-health appeals under the Health and Safety Code, and interlocutory appeals under the Civil Practice and Remedies Code) and also comply with the legislatively mandated Clearance Rate requirement.

The total anticipated expense for these requested FTEs in Biennium 2028-2029 for the Seventh Court of Appeals is broken down as follows:

1001 Staff Attorney Salary \$142,000
1002 Longevity \$240

4.A. Exceptional Item Request Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2026
TIME: 2:27:44PM

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

CODE	DESCRIPTION	Excp 2028	Excp 2029
2001	Professional Fees \$1,000		
2003	Consumables \$500		
2005	Travel \$3,000		
2009	.05% Retirement Contribution \$710		
2009	1% Insurance Payroll Contribution \$1,420		
2009	Modular Furniture Workstation \$10,972		
2009	Bar Dues \$323		
2009	Westlaw / Lexis \$1,442		
2009	Computer Equipment \$3,300		
2009	Software Licensing \$706		

EXTERNAL/INTERNAL FACTORS:

N/A

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Computer acquisition for four full-time equivalent employees with licensing.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

Computer acquisition for four full-time equivalent employees with licensing.

OUTCOMES:

To be Determined

OUTPUTS:

Computer acquisition for four full-time equivalent employees with licensing.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

To be Determined

4.A. Exceptional Item Request Schedule
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2026**
 TIME: **2:27:44PM**

Agency code: **227** Agency name: **Seventh Court of Appeals District, Amarillo**

CODE	DESCRIPTION						Excp 2028	Excp 2029
ESTIMATED IT COST								
2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project	
\$0	\$0	\$20,472	\$2,824	\$2,824	\$2,824	\$2,824	\$46,968	
SCALABILITY								
2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FTE								
2026	2027	2028	2029	2030	2031	2032		
0.0	0.0	4.0	4.0	4.0	4.0	4.0		

4.A. Exceptional Item Request Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2026
TIME: 2:27:44PM

Agency code: 227 Agency name: Seventh Court of Appeals District, Amarillo

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Recruitment and Retention of Judicial Branch Staff		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	54,316	110,263
2009	OTHER OPERATING EXPENSE	815	1,654
TOTAL, OBJECT OF EXPENSE		\$55,131	\$111,917
METHOD OF FINANCING:			
1	General Revenue Fund	55,131	111,917
TOTAL, METHOD OF FINANCING		\$55,131	\$111,917

DESCRIPTION / JUSTIFICATION:

Recruiting and retaining excellent judicial-branch staff is essential to the fair and efficient administration of justice in Texas. The rising cost of living combined with the draw of more lucrative employment at other government agencies and the private sector continue to create staffing challenges for the courts. The courts of appeals join with the Supreme Court of Texas and the other Article IV courts and agencies in requesting a 3% annual increase in staff pay throughout the Article IV courts and agencies in Fiscal Year '28 and also in Fiscal Year '29 to help maintain the judicial branch's position in the competitive market for talented, qualified, and experienced lawyers and other staff. The Seventh Court of Appeals, in conjunction with the rest of the judicial branch, therefore requests a 3% increase in staff salaries in Fiscal Year '28 and an additional 3% increase in Fiscal Year '29.

EXTERNAL/INTERNAL FACTORS:

N/A

PCLS TRACKING KEY:

4.B. Exceptional Items Strategy Allocation Schedule90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2026

TIME: 2:27:45PM

Agency code:	227	Agency name:	Seventh Court of Appeals District, Amarillo		
Code	Description		Excp 2028	Excp 2029	
Item Name:	Restore 3% Budget Reduction				
Allocation to Strategy:	1-1-1	Appellate Court Operations			
STRATEGY IMPACT ON OUTCOME MEASURES:					
1	Clearance Rate		85.00%	85.00%	
2	Percentage of Cases Under Submission for Less Than One Year		100.00%	100.00%	
3	Percentage of Cases Pending for Less Than Two Years		100.00%	100.00%	
OUTPUT MEASURES:					
1	Number of Civil Cases Disposed		222.00	222.00	
2	Number of Criminal Cases Disposed		239.00	239.00	
EXPLANATORY/INPUT MEASURES:					
1	Number of Civil Cases Filed		130.00	130.00	
2	Number of Criminal Cases Filed		143.00	143.00	
3	Number of Cases Transferred in		240.00	240.00	
4	Number of Cases Transferred out		0.00	0.00	
OBJECTS OF EXPENSE:					
2009	OTHER OPERATING EXPENSE		63,410	63,410	
TOTAL, OBJECT OF EXPENSE			\$63,410	\$63,410	
METHOD OF FINANCING:					
1	General Revenue Fund		63,410	63,410	
TOTAL, METHOD OF FINANCING			\$63,410	\$63,410	

4.B. Exceptional Items Strategy Allocation Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2026
TIME: 2:27:45PM

Agency code: 227		Agency name: Seventh Court of Appeals District, Amarillo	
Code	Description	Excp 2028	Excp 2029
Item Name:		Restore 3% Budget Reduction	
Allocation to Strategy:		1-1-2 Appellate Justice Salaries. Estimated and Nontransferable	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	21,783	21,783
2009	OTHER OPERATING EXPENSE	2,179	2,179
TOTAL, OBJECT OF EXPENSE		\$23,962	\$23,962
METHOD OF FINANCING:			
1	General Revenue Fund	23,962	23,962
TOTAL, METHOD OF FINANCING		\$23,962	\$23,962

4.B. Exceptional Items Strategy Allocation Schedule

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2026

TIME: 2:27:45PM

Agency code:	227	Agency name:	Seventh Court of Appeals District, Amarillo		
Code	Description		Excp 2028	Excp 2029	
Item Name:	Additional Full-Time Staff				
Allocation to Strategy:	1-1-1	Appellate Court Operations			
STRATEGY IMPACT ON OUTCOME MEASURES:					
1	Clearance Rate		100.00%	100.00%	
OUTPUT MEASURES:					
1	Number of Civil Cases Disposed		248.00	265.00	
EXPLANATORY/INPUT MEASURES:					
1	Number of Civil Cases Filed		130.00	130.00	
2	Number of Criminal Cases Filed		143.00	143.00	
3	Number of Cases Transferred in		240.00	240.00	
4	Number of Cases Transferred out		0.00	0.00	
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		568,000	568,000	
1002	OTHER PERSONNEL COSTS		960	960	
2001	PROFESSIONAL FEES AND SERVICES		4,000	4,000	
2003	CONSUMABLE SUPPLIES		2,000	2,000	
2005	TRAVEL		12,000	12,000	
2009	OTHER OPERATING EXPENSE		99,177	25,528	
TOTAL, OBJECT OF EXPENSE			\$686,137	\$612,488	
METHOD OF FINANCING:					
1	General Revenue Fund		686,137	612,488	
TOTAL, METHOD OF FINANCING			\$686,137	\$612,488	
FULL-TIME EQUIVALENT POSITIONS (FTE):			4.0	4.0	

4.B. Exceptional Items Strategy Allocation Schedule90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2026

TIME: 2:27:45PM

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

Code	Description	Excp 2028	Excp 2029
Item Name:		Recruitment and Retention of Judicial Branch Staff	
Allocation to Strategy:		1-1-1	Appellate Court Operations
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	Clearance Rate	85.00%	85.00%
2	Percentage of Cases Under Submission for Less Than One Year	100.00%	100.00%
3	Percentage of Cases Pending for Less Than Two Years	100.00%	100.00%
OUTPUT MEASURES:			
1	Number of Civil Cases Disposed	222.00	222.00
2	Number of Criminal Cases Disposed	239.00	239.00
EXPLANATORY/INPUT MEASURES:			
1	Number of Civil Cases Filed	130.00	130.00
2	Number of Criminal Cases Filed	143.00	143.00
3	Number of Cases Transferred in	240.00	240.00
4	Number of Cases Transferred out	0.00	0.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	54,316	110,263
2009	OTHER OPERATING EXPENSE	815	1,654
TOTAL, OBJECT OF EXPENSE		\$55,131	\$111,917
METHOD OF FINANCING:			
1	General Revenue Fund	55,131	111,917
TOTAL, METHOD OF FINANCING		\$55,131	\$111,917

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2026
TIME: 2:27:46PM

Agency Code: **227** Agency name: **Seventh Court of Appeals District, Amarillo**

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	Excp 2028	Excp 2029
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u>	Clearance Rate	100.00 %	100.00 %
<u>2</u>	Percentage of Cases Under Submission for Less Than One Year	100.00 %	100.00 %
<u>3</u>	Percentage of Cases Pending for Less Than Two Years	100.00 %	100.00 %

EXPLANATORY/INPUT MEASURES:

<u>1</u>	Number of Civil Cases Filed	130.00	130.00
<u>2</u>	Number of Criminal Cases Filed	143.00	143.00
<u>3</u>	Number of Cases Transferred in	240.00	240.00

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	622,316	678,263
1002	OTHER PERSONNEL COSTS	960	960
2001	PROFESSIONAL FEES AND SERVICES	4,000	4,000
2003	CONSUMABLE SUPPLIES	2,000	2,000
2005	TRAVEL	12,000	12,000
2009	OTHER OPERATING EXPENSE	163,402	90,592
Total, Objects of Expense		\$804,678	\$787,815

METHOD OF FINANCING:

1	General Revenue Fund	804,678	787,815
Total, Method of Finance		\$804,678	\$787,815

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.0	4.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2026
TIME: 2:27:46PM

Agency Code: **227** Agency name: **Seventh Court of Appeals District, Amarillo**

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	Excp 2028	Excp 2029
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Restore 3% Budget Reduction

Additional Full-Time Staff

Recruitment and Retention of Judicial Branch Staff

4.C. Exceptional Items Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2026
TIME: 2:27:46PM

Agency Code: 227 Agency name: Seventh Court of Appeals District, Amarillo

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	Excp 2028	Excp 2029
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	21,783	21,783
2009	OTHER OPERATING EXPENSE	2,179	2,179
Total, Objects of Expense		\$23,962	\$23,962

METHOD OF FINANCING:

1	General Revenue Fund	23,962	23,962
Total, Method of Finance		\$23,962	\$23,962

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 3% Budget Reduction

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 9/3/2026

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:27:47PM

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

GR Baseline Request Limit = \$5,650,047

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider										Page #
2028 Funds				2029 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1	Appellate Court Operations									
14.0	2,050,217	2,050,217	0	14.0	2,050,218	2,050,218	0	4,100,435	0	
Strategy: 1 - 1 - 2	Appellate Justice Salaries. Estimated and Nontransferable									
4.0	897,406	774,806	0	4.0	897,406	774,806	0	5,650,047	0	
18.0				18.0				*****GR Baseline Request Limit=\$5,650,047*****		
Excp Item: 1	Restore 3% Budget Reduction									
0.0	87,372	87,372	0	0.0	87,372	87,372	0	5,824,791	0	
Strategy Detail for Excp Item: 1 Strategy: 1 - 1 - 1 Appellate Court Operations 0.0 63,410 63,410 0 0.0 63,410 63,410 0 Strategy: 1 - 1 - 2 Appellate Justice Salaries. Estimated and Nontransferable 0.0 23,962 23,962 0 0.0 23,962 23,962 0										
Excp Item: 2	Additional Full-Time Staff									
4.0	686,137	686,137	0	4.0	612,488	612,488	0	7,123,416	0	
Strategy Detail for Excp Item: 2 Strategy: 1 - 1 - 1 Appellate Court Operations 4.0 686,137 686,137 0 4.0 612,488 612,488 0										
Excp Item: 3	Recruitment and Retention of Judicial Branch Staff									
0.0	55,131	55,131	0	0.0	111,917	111,917	0	7,290,464	0	
Strategy Detail for Excp Item: 3 Strategy: 1 - 1 - 1 Appellate Court Operations 0.0 55,131 55,131 0 0.0 111,917 111,917 0										

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2026
TIME: 2:27:47PM

Agency code: 227				Agency name: Seventh Court of Appeals District, Amarillo				GR Baseline Request Limit = \$5,650,047		
Strategy/Strategy Option/Rider								GR-D Baseline Request Limit = \$0		
2028 Funds				2029 Funds				Biennial	Biennial	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
22.0	\$3,776,263	\$3,653,663	\$0	22.0	\$3,759,401	\$3,636,801	0			

6.A. Historically Underutilized Business Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/3/2026
Time: 2:27:47PM

Agency Code: 227 Agency: Seventh Court of Appeals District, Amarillo

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2024			Total Expenditures FY 2024		HUB Expenditures FY 2025			Total Expenditures FY 2025	
			% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$		FY 2025
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	\$0
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	\$0
32.9%	Special Trade	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	\$0
23.7%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	\$0
26.0%	Other Services	26.0 %	0.0%	-26.0%	\$0	\$25,363	26.0 %	1.6%	-24.4%	\$875	\$54,797	\$54,797
21.1%	Commodities	21.1 %	51.6%	30.5%	\$5,175	\$10,029	21.1 %	24.3%	3.2%	\$18,939	\$77,909	\$77,909
	Total Expenditures		14.6%		\$5,175	\$35,392		14.9%		\$19,814	\$132,706	\$132,706

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The Seventh Court of Appeals did not attain the applicable statewide HUB procurement goals for Other Services in Fiscal Years 2024 and 2025. The Court exceeded the applicable statewide procurement goals for Commodities in Fiscal Years 2024 and 2025.

Applicability:

The Heavy Construction, Building Construction, Special Trade, and Professional Services categories were not applicable to the Court's operations in Fiscal Years 2024 or 2025.

Factors Affecting Attainment:

During Fiscal Years 2024 and 2025, the Court procured a significant amount of Other Services for which no HUB alternatives were available, including public official liability insurance, education and training services, and legal research services.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

HUB Program Staffing:

6.A. Historically Underutilized Business Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **9/3/2026**
Time: **2:27:47PM**

Agency Code: **227** Agency: **Seventh Court of Appeals District, Amarillo**

Current and Future Good-Faith Efforts:

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **227** Agency name: **Seventh Court of Appeals District, Amarillo**

FUND/ACCOUNT		Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>1</u>	General Revenue Fund					
	Beginning Balance (Unencumbered):	\$1,103	\$400	\$400	\$0	\$0
	Estimated Revenue:					
Ending Fund/Account Balance		\$1,103	\$400	\$400	\$0	\$0

REVENUE ASSUMPTIONS:

Revenues are based on historical collections. Collections have declined over the years due to opinions being available online on the agency website. These budgeted amounts should be reduced in future years.

CONTACT PERSON:

Dorothy Roberts, 806-342-2660

6.H. Estimated Total of Agency Funds Outside the GAA

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2026**
TIME : **2:27:49PM**

Agency code: **227**

Agency name: **Seventh Court of Appeals District, Amarillo**

Fund Name	2028-2029 Outside GAA Pattern Total	Estimated Beginning Balance in 2026	FY 2026 Revenue	FY 2027 Revenue	FY 2026 - 2027 Total	Estimated Beginning Balance in 2028	FY 2028 Revenue	FY 2029 Revenue	FY 2028 - 2029 Total
LOCAL-CHAPTER 22	561,420	428,420	60,000	60,000	548,420	441,420	60,000	60,000	561,420
Total Sources:	\$561,420	\$428,420	\$60,000	\$60,000	\$548,420	\$441,420	\$60,000	\$60,000	\$561,420

6.H. Estimated Total of Agency Funds Outside the GAA

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2026
TIME : 2:27:49PM

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

Fund Name	Constitutional or Statutory Creation and Use of Funds	Method of Calculation and Revenue Assumption	FY 2028 - 2029 Total
LOCAL-CHAPTER 22	Texas Gov't Code Ch. 22.229	The county commissioners court for each county within the Seventh Appellate District is required to set a court fee of \$5 for each civil suit filed in district or county court. Any difference between FY 26-27 and the Estimated Beginning Balance in FY 2028 is due to continued funding of appellate court operations, security expenses, increasing travel expenses, additional costs for assigned judges, and inflation.	\$561,420