# LEGISLATIVE APPROPRIATIONS REQUEST

**For Fiscal Years 2028 and 2029**

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

**by**

## TENTH COURT OF APPEALS DISTRICT

**August 7, 2026**

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**230 Tenth Court of Appeals District, Waco**

90TH LEGISLATIVE SESSION ADMINSTRATOR’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.

**230 Tenth Court of Appeals District, Waco**

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 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 Tenth Court of Appeals therefore respectfully requests a restoration to General Revenue funding in the amount of $139,338.

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 Tenth Court of Appeals respectfully submits its Exceptional Item #2 in which it requests funding for four additional full-time staff attorneys. See Administrator's Statement Exhibit #4 - Template of Same-Sized Courts.

These additional staff attorneys are necessary because the Tenth Court of Appeals has experienced a 28% increase in new case filings from FY '25 to FY '26. And a 28% increase from FY '24 to FY '26. These increases are beyond the current capacity of the Tenth 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.

See Administrator's Statement Exhibit #5 - Spreadsheet of Additional Full-Time Staff Attorneys for the break-down of the total anticipated expense for these requested FTEs in Biennium 2028-29 for the Tenth Court of Appeals.

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 Tenth 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.

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 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 Tenth Court of Appeals has included appropriated receipts in the amount of $5,000 reflecting reimbursement for copies of opinions and other court documents. 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 FY26 | % Difference | Difference from FY 24 to 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 to FY26 | % Difference | Difference from FY 24 to 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 | 1,418 | 1,292 | 1,247 | 1,535 | 2,286 | 751 | 49% | 1,039 | 83% |
| New cases filed | 8,034 | 8,668 | 8,988 | 9,641 | 11,603 | | | | |
| Orig proceedings as % of new cases filed | 18% | 15% | 14% | 16% | 20% | | | | |

New Cases Filed by Pro Se Litigants

| Court | 22 | 23 | 24 | 25 | FY 26 (projected) | Difference from FY 25 to FY26 | % Difference | Difference from FY 24 to 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 | 2,179 | 2,229 | 2,347 | 2,899 | 3,939 | 1,040 | 36% | 1,592 | 68% |
| New cases filed | 8,034 | 8,668 | 8,988 | 9,641 | 11,603 | | | | |
| % of new cases filed by pro se litigants | 27% | 26% | 26% | 30% | 34% | | | | |

**Administrator's Statement Exhibit #4**

## Template of Same-Sized Courts

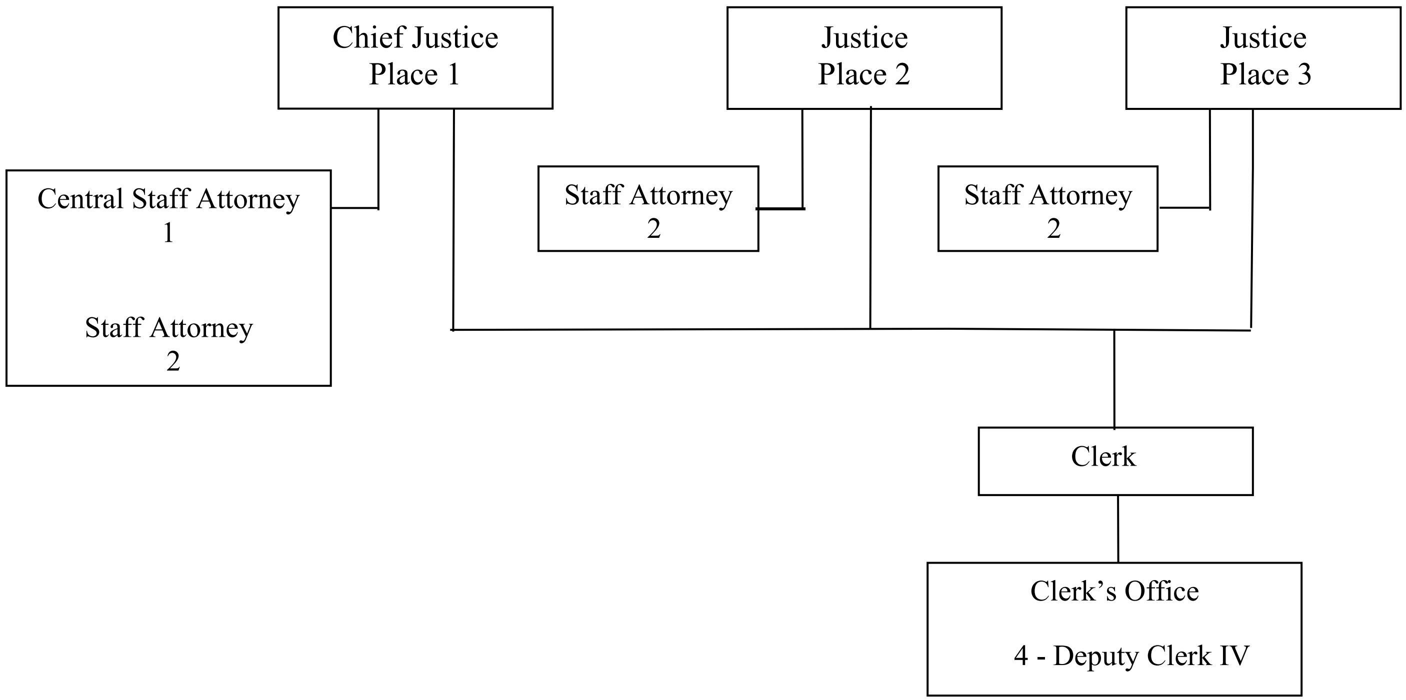
| COURT SIZE | NUMBER OF NEW STAFF ATTORNEYS AND/OR STAFF |
|---|---|
| 13 JUSTICES | 9 |
| 9 JUSTICES | 8 |
| 6-7 JUSTICES | 6 |
| 3-4 JUSTICES | 4 |

## Administrator's Statement Exhibit #5

### Additional Full-Time Staff Attorneys

| | | FTE Qty | QTY | FY2028 Unit Cost | FY2029 Unit Cost | FY2028 | FY2029 | FY2030 | FY2031 | FY2032 |
|---|---|---|---|---|---|---|---|---|---|---|
| 1001 | Salaries - Attorney IV | 4 | 4 | $ 142,000 | $ 142,000 | $ 568,000 | $ 568,000 | $ 568,000 | $ 568,000 | $ 568,000 |
| 1002 | Longevity | 4 | 4 | 240 | 240 | 960 | 960 | 1,920 | 1,920 | 1,920 |
| 2001 | Professional Fees (CLE) | 4 | 4 | 1,000 | 1,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 2003 | Consumables | 4 | 4 | 500 | 500 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 2005 | Travel | 4 | 4 | 1,000 | 1,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 2009 | 0.5% Retirement Contribution | 4 | 4 | 710 | 710 | 2,840 | 2,840 | 2,840 | 2,840 | 2,840 |
| 2009 | 1% Insurance Payroll Contribution | 4 | 4 | 1420 | 1420 | 5,680 | 5,680 | 5,680 | 5,680 | 5,680 |
| 2009 | Computer Equipment | 4 | 4 | 3,300 | - | 13,200 | - | - | - | 13,200 |
| 2009 | Modular furniture workstation | 4 | 4 | 10,972 | - | 43,888 | - | - | - | - |
| 2009 | Desk, Credenza, Filing Cabinet/bookcase | 4 | 4 | 14,000 | - | 56,000 | - | - | - | - |
| 2009 | Software Licensing | 4 | 4 | 706 | 706 | 2,824 | 2,824 | 2,824 | 2,824 | 2,824 |
| 2009 | Switches, Router, Cabling, WiFi and internet | 1 | 1 | 75,000 | - | 75,000 | - | - | - | - |
| 2009 | Training /Registration fees | 4 | 4 | 1,600 | 1,600 | 6,400 | 6,400 | 6,400 | 6,400 | 6,400 |
| 2009 | SORM | 4 | 4 | 78 | 78 | 312 | 312 | 312 | 312 | 312 |
| 2009 | Bar Dues | 4 | 4 | 258 | 258 | 1,032 | 1,032 | 1,032 | 1,032 | 1,032 |
| 2009 | Westlaw/Lexis Nexis | 4 | 4 | 2,619 | 2,619 | 10,476 | 10,476 | 10,476 | 10,476 | 10,476 |
| | GRAND TOTAL | | | | | 796,612 | 608,524 | 609,484 | 609,484 | 622,684 |

# Organizational Chart
# Tenth Court of Appeals
# 2028-2029



# CERTIFICATE

**Agency Name** Tenth 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 House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

**Chief Executive Officer**

Signature

Matt Johnson
Printed Name

Chief Justice
Title

August 7, 2026
Date

**Chief Financial Officer**

Signature

Sherry Williamson
Printed Name

Clerk
Title

August 7, 2026
Date

230 Tenth Court of Appeals District, Waco

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 | 3,171,306 | 3,031,969 | | | | | 10,000 | 10,000 | 3,181,306 | 3,041,969 | 1,551,719 |
| 1.1.2. Appellate Justice Salaries | 1,473,276 | 1,473,276 | | | | | 184,900 | 184,900 | 1,658,176 | 1,658,176 | |
| **Total, Goal** | **4,644,582** | **4,505,245** | | | | | **194,900** | **194,900** | **4,839,482** | **4,700,145** | **1,551,719** |
| **Total, Agency** | **4,644,582** | **4,505,245** | | | | | **194,900** | **194,900** | **4,839,482** | **4,700,145** | **1,551,719** |
| **Total FTEs** | | | | | | | | | **15.0** | **16.5** | **4.5** |

**230 Tenth Court of Appeals District, Waco**

| 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** | 1,413,121 | 1,590,651 | 1,590,655 | 1,520,983 | 1,520,986 |
| **2 APPELLATE JUSTICE SALARIES** | 581,302 | 829,089 | 829,087 | 829,089 | 829,087 |
| **TOTAL, GOAL 1** | **$1,994,423** | **$2,419,740** | **$2,419,742** | **$2,350,072** | **$2,350,073** |
| **TOTAL, AGENCY STRATEGY REQUEST** | **$1,994,423** | **$2,419,740** | **$2,419,742** | **$2,350,072** | **$2,350,073** |
| **TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*** | | | | **$0** | **$0** |
| **GRAND TOTAL, AGENCY REQUEST** | **$1,994,423** | **$2,419,740** | **$2,419,742** | **$2,350,072** | **$2,350,073** |

**230 Tenth Court of Appeals District, Waco**

| Goal / *Objective* / STRATEGY | Exp 2025 | Est 2026 | Bud 2027 | Req 2028 | Req 2029 |
|---|---|---|---|---|---|
| METHOD OF FINANCING: | | | | | |
| **General Revenue Funds:** | | | | | |
| 1 General Revenue Fund | 1,901,018 | 2,322,290 | 2,322,292 | 2,252,622 | 2,252,623 |
| **SUBTOTAL** | **$1,901,018** | **$2,322,290** | **$2,322,292** | **$2,252,622** | **$2,252,623** |
| **Other Funds:** | | | | | |
| 573 Judicial Fund | 92,450 | 92,450 | 92,450 | 92,450 | 92,450 |
| 666 Appropriated Receipts | 955 | 5,000 | 5,000 | 5,000 | 5,000 |
| **SUBTOTAL** | **$93,405** | **$97,450** | **$97,450** | **$97,450** | **$97,450** |
| **TOTAL, METHOD OF FINANCING** | **$1,994,423** | **$2,419,740** | **$2,419,742** | **$2,350,072** | **$2,350,073** |

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

Agency code: **230** Agency name: **Tenth Court of Appeals District, Waco**

| METHOD OF FINANCING | Exp 2025 | Est 2026 | Bud 2027 | Req 2028 | Req 2029 |
|---|---|---|---|---|---|
| **GENERAL REVENUE** | | | | | |
| **1** General Revenue Fund | | | | | |
| *REGULAR APPROPRIATIONS* | | | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | $2,016,365 | $0 | $0 | $0 | $0 |
| Regular Appropriations from MOF Table (2026-27 GAA) | $0 | $2,116,689 | $2,116,691 | $0 | $0 |
| Regular Appropriations from MOF Table (2028-29 GAA) | $0 | $0 | $0 | $2,322,290 | $2,322,292 |
| *TRANSFERS* | | | | | |
| HB 500, 89th Leg, Regular Session, Section 18.83 SB 293 Judicial Salary Increase | $0 | $149,575 | $149,575 | $0 | $0 |
| SB 1, 89th Leg, Regular Session, Art. IX. Sec. 17.15, Appropriation for a Salary Increase for Licensed Attorneys in Certain Positions | $0 | $56,026 | $56,026 | $0 | $0 |
| *LAPSED APPROPRIATIONS* | | | | | |

Agency code: **230** Agency name: **Tenth Court of Appeals District, Waco**

| METHOD OF FINANCING | Exp 2025 | Est 2026 | Bud 2027 | Req 2028 | Req 2029 |
|---|---|---|---|---|---|
| **GENERAL REVENUE** | | | | | |
| Lapsed Appropriations | $(309,305) | $0 | $0 | $0 | $0 |
| Strategy A.1.2. Appellate Justice Salaries, Estimated and Nontransferable--Lower tiered justice salaries due to changes in judicial personnel | $(9,092) | $0 | $0 | $0 | $0 |
| *UNEXPENDED BALANCES AUTHORITY* | | | | | |
| Art. IV, Special Provisions - Judiciary Section 9, Unexpended Balances Authority (2024-2025) | $203,050 | $0 | $0 | $0 | $0 |
| *BASE ADJUSTMENT* | | | | | |
| 3% Base Reduction due to Policy Letter dated July 14, 2026 | $0 | $0 | $0 | $(69,668) | $(69,669) |
| **TOTAL, General Revenue Fund** | **$1,901,018** | **$2,322,290** | **$2,322,292** | **$2,252,622** | **$2,252,623** |
| **TOTAL, ALL GENERAL REVENUE** | **$1,901,018** | **$2,322,290** | **$2,322,292** | **$2,252,622** | **$2,252,623** |

**OTHER FUNDS**

**573** Judicial Fund No. 573

Agency code: **230** Agency name: **Tenth Court of Appeals District, Waco**

| METHOD OF FINANCING | Exp 2025 | Est 2026 | Bud 2027 | Req 2028 | Req 2029 |
|---|---|---|---|---|---|
| **OTHER FUNDS** | | | | | |
| *REGULAR APPROPRIATIONS* | | | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | $92,450 | $0 | $0 | $0 | $0 |
| Regular Appropriations from MOF Table (2026-27 GAA) | $0 | $92,450 | $92,450 | $0 | $0 |
| Regular Appropriations from MOF Table (2028-29 GAA) | $0 | $0 | $0 | $92,450 | $92,450 |
| **TOTAL, Judicial Fund No. 573** | **$92,450** | **$92,450** | **$92,450** | **$92,450** | **$92,450** |
| **666** Appropriated Receipts | | | | | |
| *REGULAR APPROPRIATIONS* | | | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | $5,000 | $0 | $0 | $0 | $0 |
| Regular Appropriations from MOF Table (2026-27 GAA) | $0 | $5,000 | $5,000 | $0 | $0 |

Agency code: **230** Agency name: **Tenth Court of Appeals District, Waco**

| 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 | $5,000 | $5,000 |
| *LAPSED APPROPRIATIONS* | | | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) Collections less than the Regular Appropriations amount | $(4,045) | $0 | $0 | $0 | $0 |
| **TOTAL, Appropriated Receipts** | **$955** | **$5,000** | **$5,000** | **$5,000** | **$5,000** |
| **TOTAL, ALL OTHER FUNDS** | **$93,405** | **$97,450** | **$97,450** | **$97,450** | **$97,450** |
| **GRAND TOTAL** | **$1,994,423** | **$2,419,740** | **$2,419,742** | **$2,350,072** | **$2,350,073** |

Agency code: **230** Agency name: **Tenth Court of Appeals District, Waco**

| METHOD OF FINANCING | Exp 2025 | Est 2026 | Bud 2027 | Req 2028 | Req 2029 |
|---|---|---|---|---|---|
| **FULL-TIME-EQUIVALENT POSITIONS** | | | | | |
| REGULAR APPROPRIATIONS | | | | | |
| Regular Appropriations from MOF Table (2024-25 GAA) | 17.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Regular Appropriations from MOF Table (2026-27 GAA) | 0.0 | 17.0 | 17.0 | 0.0 | 0.0 |
| Regular Appropriations from MOF Table (2028-29 GAA) | 0.0 | 0.0 | 0.0 | 16.5 | 16.5 |
| UNAUTHORIZED NUMBER OVER (BELOW) CAP | | | | | |
| Unauthorized Number Over (Below) Cap - Vacancies | (2.5) | (2.0) | (2.0) | 0.0 | 0.0 |
| **TOTAL, ADJUSTED FTES** | **14.5** | **15.0** | **15.0** | **16.5** | **16.5** |

**NUMBER OF 100% FEDERALLY FUNDED FTEs**

**230 Tenth Court of Appeals District, Waco**

| OBJECT OF EXPENSE | Exp 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|
| 1001 SALARIES AND WAGES | $1,816,059 | $2,221,811 | $2,221,811 | $2,152,140 | $2,152,138 |
| 1002 OTHER PERSONNEL COSTS | $66,855 | $76,308 | $76,308 | $76,308 | $76,308 |
| 2001 PROFESSIONAL FEES AND SERVICES | $0 | $0 | $0 | $0 | $0 |
| 2003 CONSUMABLE SUPPLIES | $4,822 | $5,000 | $5,000 | $5,000 | $5,000 |
| 2004 UTILITIES | $19,307 | $27,075 | $27,075 | $27,075 | $27,075 |
| 2005 TRAVEL | $32,681 | $43,122 | $43,120 | $43,124 | $43,126 |
| 2007 RENT - MACHINE AND OTHER | $833 | $959 | $959 | $959 | $959 |
| 2009 OTHER OPERATING EXPENSE | $53,866 | $45,465 | $45,469 | $45,466 | $45,467 |
| **OOE Total (Excluding Riders)** | **$1,994,423** | **$2,419,740** | **$2,419,742** | **$2,350,072** | **$2,350,073** |
| **OOE Total (Riders)** | | | | | |
| **Grand Total** | **$1,994,423** | **$2,419,740** | **$2,419,742** | **$2,350,072** | **$2,350,073** |

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

| Code | Type of Expense | Expended | Estimated | Budgeted | Requested | Requested |
|---|---|---|---|---|---|---|
| 11 | Misc. Operating Costs | $20,202 | $12,137 | $12,139 | $12,137 | $12,137 |
| 12 | Maintenance & Repair - Equipment | 1,800 | 2,000 | 2,000 | 2,000 | 2,000 |
| 64 | SORM Assessment | 1,289 | 1,431 | 1,431 | 1,431 | 1,431 |
| 94 | Awards | 1,800 | 2,200 | 2,200 | 2,200 | 2,200 |
| 108 | Publications | 9,450 | 7,740 | 7,740 | 7,740 | 7,740 |
| 168 | Registration, Training, Membership | 7,325 | 7,957 | 7,957 | 7,957 | 7,957 |
| 177 | Janitorial Services | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| | **Total, Operating Costs** | **$53,866** | **$45,465** | **$45,467** | **$45,465** | **$45,465** |

**2.D. Summary of Base Request Objective Outcomes**

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

**230 Tenth Court of Appeals District, Waco**

| Goal/ *Objective* / **Outcome** | | | **Exp 2025** | **Est 2026** | **Bud 2027** | **BL 2028** | **BL 2029** |
|---|---|---|---|---|---|---|---|
| 1 Appellate Court Operations | | | | | | | |
| *1 Appellate Court Operations* | | | | | | | |
| **KEY** | **1** | **Clearance Rate** | | | | | |
| | | | 95.60% | 90.00% | 90.00% | 87.00% | 87.00% |
| **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** | | | | | |
| | | | 98.90% | 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: **8/8/2026**

TIME : **12:31:33AM**

Agency code: **230** Agency name: **Tenth Court of Appeals District, Waco**

| Priority | Item | 2028 GR and GR/GR Dedicated | 2028 All Funds | 2028 FTEs | 2029 GR and GR Dedicated | 2029 All Funds | 2029 FTEs | Biennium GR and GR Dedicated | Biennium All Funds |
|---|---|---|---|---|---|---|---|---|---|
| 1 | Restore 3% Budget Cut | $69,668 | $69,668 | 0.5 | $69,669 | $69,669 | 0.5 | $139,337 | $139,337 |
| 2 | Additional Full-Time Attorneys | $796,612 | $796,612 | 4.0 | $608,524 | $608,524 | 4.0 | $1,405,136 | $1,405,136 |
| 3 | Increase in Staff Salaries | $3,623 | $3,623 | | $3,623 | $3,623 | | $7,246 | $7,246 |
| **Total, Exceptional Items Request** | | **$869,903** | **$869,903** | **4.5** | **$681,816** | **$681,816** | **4.5** | **$1,551,719** | **$1,551,719** |
| **Method of Financing** | | | | | | | | | |
| General Revenue | | $869,903 | $869,903 | | $681,816 | $681,816 | | $1,551,719 | $1,551,719 |
| General Revenue - Dedicated | | | | | | | | | |
| Federal Funds | | | | | | | | | |
| Other Funds | | | | | | | | | |
| | | **$869,903** | **$869,903** | | **$681,816** | **$681,816** | | **$1,551,719** | **$1,551,719** |
| **Full Time Equivalent Positions** | | | | **4.5** | | | **4.5** | | |
| **Number of 100% Federally Funded FTEs** | | | | | | | | | |

Agency code: **230** Agency name: **Tenth Court of Appeals District, Waco**

| **Goal**/*Objective*/**STRATEGY** | **Base 2028** | **Base 2029** | **Exceptional 2028** | **Exceptional 2029** | **Total Request 2028** | **Total Request 2029** |
|---|---|---|---|---|---|---|
| **1** Appellate Court Operations | | | | | | |
| **1** *Appellate Court Operations* | | | | | | |
| **1** APPELLATE COURT OPERATIONS | $1,520,983 | $1,520,986 | $869,903 | $681,816 | $2,390,886 | $2,202,802 |
| **2** APPELLATE JUSTICE SALARIES | 829,089 | 829,087 | 0 | 0 | 829,089 | 829,087 |
| **TOTAL, GOAL 1** | **$2,350,072** | **$2,350,073** | **$869,903** | **$681,816** | **$3,219,975** | **$3,031,889** |
| **TOTAL, AGENCY STRATEGY REQUEST** | **$2,350,072** | **$2,350,073** | **$869,903** | **$681,816** | **$3,219,975** | **$3,031,889** |
| **TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST** | | | | | | |
| **GRAND TOTAL, AGENCY REQUEST** | **$2,350,072** | **$2,350,073** | **$869,903** | **$681,816** | **$3,219,975** | **$3,031,889** |

Agency code: **230** Agency name: **Tenth Court of Appeals District, Waco**

| **Goal**/*Objective*/**STRATEGY** | **Base 2028** | **Base 2029** | **Exceptional 2028** | **Exceptional 2029** | **Total Request 2028** | **Total Request 2029** |
|---|---|---|---|---|---|---|
| **General Revenue Funds:** | | | | | | |
| 1 General Revenue Fund | $2,252,622 | $2,252,623 | $869,903 | $681,816 | $3,122,525 | $2,934,439 |
| | **$2,252,622** | **$2,252,623** | **$869,903** | **$681,816** | **$3,122,525** | **$2,934,439** |
| **Other Funds:** | | | | | | |
| 573 Judicial Fund | 92,450 | 92,450 | 0 | 0 | 92,450 | 92,450 |
| 666 Appropriated Receipts | 5,000 | 5,000 | 0 | 0 | 5,000 | 5,000 |
| | **$97,450** | **$97,450** | **$0** | **$0** | **$97,450** | **$97,450** |
| **TOTAL, METHOD OF FINANCING** | **$2,350,072** | **$2,350,073** | **$869,903** | **$681,816** | **$3,219,975** | **$3,031,889** |
| **FULL TIME EQUIVALENT POSITIONS** | **16.5** | **16.5** | **4.5** | **4.5** | **21.0** | **21.0** |

Date : **8/8/2026**
Time: **12:31:34AM**

Agency code: **230** Agency name: **Tenth Court of Appeals District, Waco**

| 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** | | | | | | |
| | | 87.00% | 87.00% | 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% |

**230 Tenth Court of Appeals District, Waco**

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 | 157.00 | 161.00 | 165.00 | 160.00 | 160.00 |
| 2 | Number of Criminal Cases Disposed | 234.00 | 230.00 | 230.00 | 222.00 | 222.00 |
| **Explanatory/Input Measures:** | | | | | | |
| 1 | Number of Civil Cases Filed | 198.00 | 240.00 | 261.00 | 281.00 | 306.00 |
| 2 | Number of Criminal Cases Filed | 245.00 | 327.00 | 363.00 | 405.00 | 449.00 |
| 3 | Number of Cases Transferred in | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | Number of Cases Transferred out | 72.00 | 106.00 | 106.00 | 106.00 | 106.00 |
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $1,261,787 | $1,422,887 | $1,422,889 | $1,353,216 | $1,353,216 |
| 1002 | OTHER PERSONNEL COSTS | $39,825 | $46,143 | $46,143 | $46,143 | $46,143 |
| 2001 | PROFESSIONAL FEES AND SERVICES | $0 | $0 | $0 | $0 | $0 |
| 2003 | CONSUMABLE SUPPLIES | $4,822 | $5,000 | $5,000 | $5,000 | $5,000 |
| 2004 | UTILITIES | $19,307 | $27,075 | $27,075 | $27,075 | $27,075 |
| 2005 | TRAVEL | $32,681 | $43,122 | $43,120 | $43,124 | $43,126 |
| 2007 | RENT - MACHINE AND OTHER | $833 | $959 | $959 | $959 | $959 |
| 2009 | OTHER OPERATING EXPENSE | $53,866 | $45,465 | $45,469 | $45,466 | $45,467 |

**230 Tenth Court of Appeals District, Waco**

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** | | **$1,413,121** | **$1,590,651** | **$1,590,655** | **$1,520,983** | **$1,520,986** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $1,412,166 | $1,585,651 | $1,585,655 | $1,515,983 | $1,515,986 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$1,412,166** | **$1,585,651** | **$1,585,655** | **$1,515,983** | **$1,515,986** |
| **Method of Financing:** | | | | | | |
| 666 | Appropriated Receipts | $955 | $5,000 | $5,000 | $5,000 | $5,000 |
| **SUBTOTAL, MOF (OTHER FUNDS)** | | **$955** | **$5,000** | **$5,000** | **$5,000** | **$5,000** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$1,520,983** | **$1,520,986** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$1,413,121** | **$1,590,651** | **$1,590,655** | **$1,520,983** | **$1,520,986** |
| **FULL TIME EQUIVALENT POSITIONS:** | | **11.5** | **12.0** | **12.0** | **13.5** | **13.5** |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Tenth Court of Appeals has appellate jurisdiction of civil and criminal cases appealed from trial courts in 18 counties. Appeals are of judgments in civil cases where the judgment exceeds $250, exclusive of costs, and other proceedings as provided by law; and in criminal cases except in some postconviction writs of habeas corpus and when the death penalty has been assessed. The Court also has jurisdiction in original proceedings, such as petitions for writs of mandamus from those same 18 counties.

**230 Tenth Court of Appeals District, Waco**

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 |
|---|---|---|---|---|---|---|

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The main factors which impact this strategy are those that affect the balance that must be achieved between a constant flow of new proceedings and the necessary staffing to timely process those proceedings. Unlike the US and Texas Supreme Courts, or the Texas Court of Criminal Appeals, all of which have discretionary review, this Court must dispose of every proceeding filed by a written opinion that addresses every issue raised by the parties, no matter how frivolous. The Court has no control over the number of cases filed. Once a case is filed, it remains on our docket until we can write the opinion. Thus, if our staff is reduced to a level at which we are unable to dispose of as many cases as there are new cases filed in the same period, our inventory of cases grows. This is commonly referred to as a backlog. A backlog which results from inadequate staffing can take a very long time to eliminate even when the Court is returned to being fully staffed. Thus, the external factor of new filings is what primarily drives the need for adequate funding. The primary internal factor is the level of training and experience of the Court's staff, both legal and administrative. This Court's staff had been extraordinarily stable over a long period of time. Adequate compensation continues to be a critical factor, whether you characterize that as internal or external, in the ability to attract and retain staff with sufficient training and experience to timely process the Court's docket.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2026 + Bud 2027) | Baseline Request (BL 2028 + BL 2029) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $3,181,306 | $3,041,969 | $(139,337) | $(139,337) | This amount represents the 3% reduction required by the Policy letter of July 14, 2026. |
| | | | **$(139,337)** | **Total of Explanation of Biennial Change** |

**230 Tenth Court of Appeals District, Waco**

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 2025 | Est 2026 | Bud 2027 | BL 2028 | BL 2029 |
|---|---|---|---|---|---|---|
| **Objects of Expense:** | | | | | | |
| 1001 | SALARIES AND WAGES | $554,272 | $798,924 | $798,922 | $798,924 | $798,922 |
| 1002 | OTHER PERSONNEL COSTS | $27,030 | $30,165 | $30,165 | $30,165 | $30,165 |
| **TOTAL, OBJECT OF EXPENSE** | | **$581,302** | **$829,089** | **$829,087** | **$829,089** | **$829,087** |
| **Method of Financing:** | | | | | | |
| 1 | General Revenue Fund | $488,852 | $736,639 | $736,637 | $736,639 | $736,637 |
| **SUBTOTAL, MOF (GENERAL REVENUE FUNDS)** | | **$488,852** | **$736,639** | **$736,637** | **$736,639** | **$736,637** |
| **Method of Financing:** | | | | | | |
| 573 | Judicial Fund | $92,450 | $92,450 | $92,450 | $92,450 | $92,450 |
| **SUBTOTAL, MOF (OTHER FUNDS)** | | **$92,450** | **$92,450** | **$92,450** | **$92,450** | **$92,450** |
| **TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** | | | | | **$829,089** | **$829,087** |
| **TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** | | **$581,302** | **$829,089** | **$829,087** | **$829,089** | **$829,087** |
| **FULL TIME EQUIVALENT POSITIONS:** | | **3.0** | **3.0** | **3.0** | **3.0** | **3.0** |

**230 Tenth Court of Appeals District, Waco**

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 |
|---|---|---|---|---|---|---|

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Tenth Court of Appeals has three justices as required by the Texas Constitution and relevant statutes.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The factors are derived by the number of justices for the Court as determined by the legislature and their number of years of service as it impacts their longevity pay.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
|---|---|---|---|---|
| Base Spending (Est 2026 + Bud 2027) | Baseline Request (BL 2028 + BL 2029) | CHANGE | $ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| $1,658,176 | $1,658,176 | $0 | | |
| | | | **$0** | **Total of Explanation of Biennial Change** |

**SUMMARY TOTALS:**

| | | | | | |
|---|---|---|---|---|---|
| **OBJECTS OF EXPENSE:** | **$1,994,423** | **$2,419,740** | **$2,419,742** | **$2,350,072** | **$2,350,073** |
| **METHODS OF FINANCE (INCLUDING RIDERS):** | | | | **$2,350,072** | **$2,350,073** |
| **METHODS OF FINANCE (EXCLUDING RIDERS):** | **$1,994,423** | **$2,419,740** | **$2,419,742** | **$2,350,072** | **$2,350,073** |
| **FULL TIME EQUIVALENT POSITIONS:** | **14.5** | **15.0** | **15.0** | **16.5** | **16.5** |

# 3.B. Rider Revisions and Additions Request

| Agency Code: | Agency Name: | Prepared By: | Date: | Request Level: |
|---|---|---|---|---|
| 2~~XX~~ | Court of Appeals, District | | | Baseline |

| Current Rider Number | Page Number in 2026–2027 GAA | Proposed Rider Language |
|---|---|---|
| 2, 3, 4, 6, 7, 8 | | **No changes recommended for Riders 2, 3, 4, 6, 7, and 8** |
| 5 | IV-43 | **Sec. 5. Interagency Contracts for Assigned Judges for Appellate Courts.** Out of funds appropriated in this Article to Strategies A.1.1., Appellate Court Operations, the Supreme Court of Texas, the Court of Criminal Appeals, or any of the 15 Courts of Appeals may enter into a contract with the Office of the Comptroller for fiscal years ~~2026~~2028 and ~~2027~~2029, for the purpose of reimbursing the Comptroller for amounts expended for judges assigned under Chapter 74, Government Code to hear cases of the appellate courts. It is the intent of the Legislature that any amounts reimbursed under this contract for judges assigned to the appellate courts are in addition to amounts appropriated for the use of assigned judges in Strategy A.1.3. Visiting Judges – Appellate in the Judiciary Section, Comptroller's Department.<br><br>***Adjusting the years in the rider for the 2028-2029 biennium.*** |
| 9 | IV-44 | **Sec. 9. Unexpended Balance Authority.** Any unexpended and unobligated balances remaining in non-estimated strategies at the Supreme Court of Texas, Court of Criminal Appeals, 15 Courts of Appeals, Office of Court Administration, Office of Capital and Forensic Writs, Office of the State Prosecuting Attorney, State Commission on Judicial Conduct, and State Law Library as of August 31, ~~2026~~2028, are appropriated to the respective court or agency for the fiscal year beginning September 1, ~~2026~~2028, for the same purpose.<br><br>***Updating the rider to adjust the years for the 2028-2029 biennium.*** |

Agency code: **230** Agency name: **Tenth Court of Appeals District, Waco**

| CODE | DESCRIPTION | Excp 2028 | Excp 2029 |
|---|---|---|---|

**Item Name:** Restore the 3% Budget Cut
**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

| | | Excp 2028 | Excp 2029 |
|---|---|---|---|
| **OBJECTS OF EXPENSE:** | | | |
| 1001 | SALARIES AND WAGES | 69,668 | 69,669 |
| | **TOTAL, OBJECT OF EXPENSE** | **$69,668** | **$69,669** |
| **METHOD OF FINANCING:** | | | |
| 1 | General Revenue Fund | 69,668 | 69,669 |
| | **TOTAL, METHOD OF FINANCING** | **$69,668** | **$69,669** |
| **FULL-TIME EQUIVALENT POSITIONS (FTE):** | | 0.50 | 0.50 |

**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.

**EXTERNAL/INTERNAL FACTORS:**

Incomplete

**PCLS TRACKING KEY:**

Agency code: **230** Agency name: **Tenth Court of Appeals District, Waco**

| CODE | DESCRIPTION | Excp 2028 | Excp 2029 |
|---|---|---|---|

**Item Name:** Additional Full-Time Staff Attorneys due to the Substantial Increase in New Case Filings
**Item Priority:** 2
**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:**

| Code | Description | Excp 2028 | Excp 2029 |
|---|---|---|---|
| 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 | 4,000 | 4,000 |
| 2009 | OTHER OPERATING EXPENSE | 217,652 | 29,564 |
| | **TOTAL, OBJECT OF EXPENSE** | **$796,612** | **$608,524** |

**METHOD OF FINANCING:**

| Code | Description | Excp 2028 | Excp 2029 |
|---|---|---|---|
| 1 | General Revenue Fund | 796,612 | 608,524 |
| | **TOTAL, METHOD OF FINANCING** | **$796,612** | **$608,524** |
| | **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 ’26, and which are expected to continue for the foreseeable future, and based on the template of same-size courts above, the Tenth Court of Appeals respectfully submits its Exceptional Item # 2 in which it requests funding for 4 additional full time staff attorneys.

**EXTERNAL/INTERNAL FACTORS:**

These additional staff attorneys are necessary because the Tenth Court of Appeals has experienced a 28% increase in new case filings from FY ’25 to FY ’26. And a 28% increase from FY ’24 to FY ‘26. These increases are beyond the current capacity of the Tenth 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.

**PCLS TRACKING KEY:**

Agency code: **230** Agency name: **Tenth Court of Appeals District, Waco**

| CODE | DESCRIPTION | Excp 2028 | Excp 2029 |
|---|---|---|---|

Agency code: **230** Agency name: **Tenth Court of Appeals District, Waco**

| CODE | DESCRIPTION | Excp 2028 | Excp 2029 |
|---|---|---|---|

**Item Name:** The Supreme Court's Request for 6% Increase in Staff Salaries
**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

| | | Excp 2028 | Excp 2029 |
|---|---|---|---|
| **OBJECTS OF EXPENSE:** | | | |
| 1001 | SALARIES AND WAGES | 3,623 | 3,623 |
| | **TOTAL, OBJECT OF EXPENSE** | **$3,623** | **$3,623** |
| **METHOD OF FINANCING:** | | | |
| 1 | General Revenue Fund | 3,623 | 3,623 |
| | **TOTAL, METHOD OF FINANCING** | **$3,623** | **$3,623** |

**DESCRIPTION / JUSTIFICATION:**
This is necessary to keep the court of appeals' staff salaries within $5,000 of the staff salaries at the supreme court.

**EXTERNAL/INTERNAL FACTORS:**

The courts of appeals understand that the Supreme Court of Texas is requesting a 6% increase over Biennium 2028-29 for its judicial staff as an exceptional item. To the extent that the Legislature approves that exceptional item in whole or in part for the supreme court, then the court of appeals would respectfully request in this Exceptional Item #3 the same 6% increase, or such other increase as is approved for the supreme court and its judicial staff.

**PCLS TRACKING KEY:**

Agency code: **230** Agency name: **Tenth Court of Appeals District, Waco**

| Code Description | Excp 2028 | Excp 2029 |
|---|---|---|
| **Item Name:** Restore the 3% Budget Cut | | |
| **Allocation to Strategy:** 1-1-1 Appellate Court Operations | | |
| **STRATEGY IMPACT ON OUTCOME MEASURES:** | | |
| 1 Clearance Rate | 90.00% | 90.00% |
| 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 | 5.00 | 5.00 |
| 2 Number of Criminal Cases Disposed | 8.00 | 8.00 |
| **EXPLANATORY/INPUT MEASURES:** | | |
| 1 Number of Civil Cases Filed | 0.00 | 0.00 |
| 2 Number of Criminal Cases Filed | 0.00 | 0.00 |
| 3 Number of Cases Transferred in | 0.00 | 0.00 |
| 4 Number of Cases Transferred out | 0.00 | 0.00 |
| **OBJECTS OF EXPENSE:** | | |
| 1001 SALARIES AND WAGES | 69,668 | 69,669 |
| **TOTAL, OBJECT OF EXPENSE** | **$69,668** | **$69,669** |
| **METHOD OF FINANCING:** | | |
| 1 General Revenue Fund | 69,668 | 69,669 |
| **TOTAL, METHOD OF FINANCING** | **$69,668** | **$69,669** |
| **FULL-TIME EQUIVALENT POSITIONS (FTE):** | 0.5 | 0.5 |

Agency code: **230** Agency name: **Tenth Court of Appeals District, Waco**

| Code Description | | | Excp 2028 | Excp 2029 |
|---|---|---|---|---|
| **Item Name:** | | Additional Full-Time Staff Attorneys due to the Substantial Increase in New Case Filings | | |
| **Allocation to Strategy:** | 1-1-1 | Appellate Court Operations | | |
| **STRATEGY IMPACT ON OUTCOME MEASURES:** | | | | |
| | 1 | Clearance Rate | 100.00% | 100.00% |
| | 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 | 28.00 | 28.00 |
| | 2 | Number of Criminal Cases Disposed | 40.00 | 40.00 |
| **EXPLANATORY/INPUT MEASURES:** | | | | |
| | 1 | Number of Civil Cases Filed | 0.00 | 0.00 |
| | 2 | Number of Criminal Cases Filed | 0.00 | 0.00 |
| | 3 | Number of Cases Transferred in | 0.00 | 0.00 |
| | 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 | 4,000 | 4,000 |
| | 2009 | OTHER OPERATING EXPENSE | 217,652 | 29,564 |
| **TOTAL, OBJECT OF EXPENSE** | | | **$796,612** | **$608,524** |
| **METHOD OF FINANCING:** | | | | |
| | 1 | General Revenue Fund | 796,612 | 608,524 |
| **TOTAL, METHOD OF FINANCING** | | | **$796,612** | **$608,524** |
| **FULL-TIME EQUIVALENT POSITIONS (FTE):** | | | 4.0 | 4.0 |

Agency code: **230** Agency name: **Tenth Court of Appeals District, Waco**

| Code Description | Excp 2028 | Excp 2029 |
|---|---|---|
| **Item Name:** The Supreme Court's Request for 6% Increase in Staff Salaries | | |
| **Allocation to Strategy:** 1-1-1 Appellate Court Operations | | |
| **STRATEGY IMPACT ON OUTCOME MEASURES:** | | |
| 1 Clearance Rate | 0.00% | 0.00% |
| 2 Percentage of Cases Under Submission for Less Than One Year | 0.00% | 0.00% |
| 3 Percentage of Cases Pending for Less Than Two Years | 0.00% | 0.00% |
| **OUTPUT MEASURES:** | | |
| 1 Number of Civil Cases Disposed | 0.00 | 0.00 |
| 2 Number of Criminal Cases Disposed | 0.00 | 0.00 |
| **EXPLANATORY/INPUT MEASURES:** | | |
| 1 Number of Civil Cases Filed | 0.00 | 0.00 |
| 2 Number of Criminal Cases Filed | 0.00 | 0.00 |
| 3 Number of Cases Transferred in | 0.00 | 0.00 |
| 4 Number of Cases Transferred out | 0.00 | 0.00 |
| **OBJECTS OF EXPENSE:** | | |
| 1001 SALARIES AND WAGES | 3,623 | 3,623 |
| **TOTAL, OBJECT OF EXPENSE** | **$3,623** | **$3,623** |
| **METHOD OF FINANCING:** | | |
| 1 General Revenue Fund | 3,623 | 3,623 |
| **TOTAL, METHOD OF FINANCING** | **$3,623** | **$3,623** |

Agency Code: **230** Agency name: **Tenth Court of Appeals District, Waco**

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 |
|---|---|---|---|
| | **STRATEGY IMPACT ON OUTCOME MEASURES:** | | |
| 1 | Clearance Rate | 100.00 % | 100.00 % |
| 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 | 36.00 | 36.00 |
| 2 | Number of Criminal Cases Disposed | 48.00 | 48.00 |
| | **OBJECTS OF EXPENSE:** | | |
| 1001 | SALARIES AND WAGES | 641,291 | 641,292 |
| 1002 | OTHER PERSONNEL COSTS | 960 | 960 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 4,000 | 4,000 |
| 2003 | CONSUMABLE SUPPLIES | 2,000 | 2,000 |
| 2005 | TRAVEL | 4,000 | 4,000 |
| 2009 | OTHER OPERATING EXPENSE | 217,652 | 29,564 |
| | **Total, Objects of Expense** | **$869,903** | **$681,816** |
| | **METHOD OF FINANCING:** | | |
| 1 | General Revenue Fund | 869,903 | 681,816 |
| | **Total, Method of Finance** | **$869,903** | **$681,816** |
| | **FULL-TIME EQUIVALENT POSITIONS (FTE):** | 4.5 | 4.5 |

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore the 3% Budget Cut

Agency Code: **230** Agency name: **Tenth Court of Appeals District, Waco**

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 |
|---|---|---|
| Additional Full-Time Staff Attorneys due to the Substantial Increase in New Case Filings | | |
| The Supreme Court's Request for 6% Increase in Staff Salaries | | |

Agency Code: **230** Agency: **Tenth Court of Appeals District, Waco**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year - HUB Expenditure Information**

| Statewide HUB Goals | Procurement Category | HUB Expenditures FY 2024 % Goal | % Actual | Diff | Actual $ | Total Expenditures FY 2024 | HUB Expenditures FY 2025 % Goal | % Actual | Diff | Actual $ | Total Expenditures FY 2025 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 11.2% | Heavy Construction | 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 |
| 32.9% | Special Trade | 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 |
| 26.0% | Other Services | 26.0 % | 38.4% | 12.4% | $9,625 | $25,085 | 26.0 % | 29.3% | 3.3% | $11,750 | $40,089 |
| 21.1% | Commodities | 21.0 % | 89.6% | 68.6% | $2,352 | $2,624 | 21.0 % | 15.8% | -5.2% | $593 | $3,754 |
| | **Total Expenditures** | | **43.2%** | | **$11,977** | **$27,709** | | **28.2%** | | **$12,343** | **$43,843** |

**B. Assessment of Attainment of HUB Procurement Goals**

**Attainment:**

The Tenth Court of Appeals attained our goal in both years for the "Other Services" category and in one year for the "Commodities" category.

**Applicability:**

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

**Factors Affecting Attainment:**

The majority of the Court's appropriations are expended on salaries and personnel costs. A large portion of the Court's remaining expenditures are sole-source expenditures. The books and online research tools are purchased from major law book companies, so those are therefore beyond the Court's control. Whenever possible and feasible, other purchasing is carried out through TX Smartbuy term contract/catalog purchasing. Additionally, the Office of Court Administration provides almost all of the Court's computer equipment and support.

**C. Good-Faith Efforts to Increase HUB Participation**

**Outreach Efforts and Mentor-Protégé Programs:**

**HUB Program Staffing:**

Agency Code: **230** Agency: **Tenth Court of Appeals District, Waco**

**Current and Future Good-Faith Efforts:**

The Tenth Court of Appeals continues to make a good-faith effort to increase purchases and contract awards to HUBs. All other factors under the State purchasing rules being equal, HUB vendors are given preference. However, there are instances where HUB vendor products or services are more costly than non-HUB vendors, and under such circumstances, the agency will choose the best value as it is incurring expenses using taxpayer's dollars. All other factors under the State's rules being equal, the Court plans to make a good- faith effort to meet and increase the State HUB goals by giving HUB vendors preference for purchases.

## 6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
## Tenth Court of Appeals (230)

| | | |
|---|---|---|
| **ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2027-28 GAA BILL PATTERN** | **$** | **420,949** |

**Fund Name**

| | | |
|---|---|---|
| Estimated Beginning Balance in FY 2026 | $ | 374,395 |
| Estimated Revenues FY 2026 | $ | 110,000 |
| Estimated Revenues FY 2027 | $ | 110,000 |
| **FY 2026-27 Total** | $ | 594,395 |
| | | |
| Estimated Beginning Balance in FY 2028 | $ | 170,949 |
| Estimated Revenues FY 2027 | $ | 125,000 |
| Estimated Revenues FY 2028 | $ | 125,000 |
| **FY 2028-29 Total** | $ | 420,949 |

**Constitutional or Statutory Creation and Use of Funds:**

Pursuant to Sections 22.201 and 22.229 of the Texas Government Code. A fee is charged for each non-indigent civil suit filed in each county court, statutory court, probate court, or district court, except such fees that apply to a suit filed by a county or a suit for deliquent taxes. Funds received from such fees shall be used only for the purpose of assisting the Tenth Court of Appeals.

**Method of Calculation and Revenue Assumptions:**

The number of civil suits filed determines the actual revenue received.

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

DATE: **8/8/2026**

90th Regular Session, Agency Submission, Version 1

TIME: **12:51:03AM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 230 Agency name: **Tenth Court of Appeals District, Waco**

**GR Baseline Request Limit = $4,505,245**

**GR-D Baseline Request Limit = $0**

**Strategy/Strategy Option/Rider**

| | **2028 Funds** | | | | **2029 Funds** | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **FTEs** | **Total** | **GR** | **Ded** | **FTEs** | **Total** | **GR** | **Ded** | **Biennial Cumulative GR** | **Biennial Cumulative Ded** | **Page #** |
| Strategy: 1 - 1 - 1 | **Appellate Court Operations** | | | | | | | | | |
| 13.5 | 1,520,983 | 1,515,983 | 0 | 13.5 | 1,520,986 | 1,515,986 | 0 | 3,031,969 | 0 | ______ |
| Strategy: 1 - 1 - 2 | **Appellate Justice Salaries. Estimated and Nontransferable** | | | | | | | | | |
| 3.0 | 829,089 | 736,639 | 0 | 3.0 | 829,087 | 736,637 | 0 | 4,505,245 | 0 | ______ |
| **16.5** | | | | **16.5** | | | | ********GR Baseline Request Limit=$4,505,245******** | | |
| Excp Item: 1 | **Restore the 3% Budget Cut** | | | | | | | | | |
| 0.5 | 69,668 | 69,668 | 0 | 0.5 | 69,669 | 69,669 | 0 | 4,644,582 | 0 | ______ |
| **Strategy Detail for Excp Item: 1** | | | | | | | | | | |
| Strategy: 1 - 1 - 1 | **Appellate Court Operations** | | | | | | | | | |
| 0.5 | 69,668 | 69,668 | 0 | 0.5 | 69,669 | 69,669 | 0 | | | |
| Excp Item: 2 | **Additional Full-Time Staff Attorneys due to the Substantial Increase in New Case Filings** | | | | | | | | | |
| 4.0 | 796,612 | 796,612 | 0 | 4.0 | 608,524 | 608,524 | 0 | 6,049,718 | 0 | ______ |
| **Strategy Detail for Excp Item: 2** | | | | | | | | | | |
| Strategy: 1 - 1 - 1 | **Appellate Court Operations** | | | | | | | | | |
| 4.0 | 796,612 | 796,612 | 0 | 4.0 | 608,524 | 608,524 | 0 | | | |
| Excp Item: 3 | **The Supreme Court's Request for 6% Increase in Staff Salaries** | | | | | | | | | |
| 0.0 | 3,623 | 3,623 | 0 | 0.0 | 3,623 | 3,623 | 0 | 6,056,964 | 0 | ______ |
| **Strategy Detail for Excp Item: 3** | | | | | | | | | | |
| Strategy: 1 - 1 - 1 | **Appellate Court Operations** | | | | | | | | | |
| 0.0 | 3,623 | 3,623 | 0 | 0.0 | 3,623 | 3,623 | 0 | | | |
| **21.0** | **$3,219,975** | **$3,122,525** | **$0** | **21.0** | **$3,031,889** | **$2,934,439** | **0** | | | |