



OPERATING BUDGET FOR FISCAL YEAR 2026

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

by

Court of Criminal Appeals, Austin, Texas

December 9, 2025

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CERTIFICATE

Agency Name Court of Criminal Appeals

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge

A handwritten signature in blue ink, appearing to read "David J. Schenck", written over a horizontal line.

Signature

David J. Schenck

Printed Name

Presiding Judge

Title

12/9/25

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

A handwritten signature in blue ink, appearing to read "Deana Williamson", written over a horizontal line.

Signature

Deana Williamson

Printed Name

Clerk of the Court

Title

12/9/25

Date

Budget Overview
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

211 Court of Criminal Appeals

	GENERAL REVENUE FUNDS		GR DEDICATED				OTHER FUNDS		ALL FUNDS	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	6,379,376	9,883,607					31,248	34,500	6,410,624	9,918,107
1.1.2. Appellate Judge Salaries	1,454,618	2,300,938					333,251	333,251	1,787,869	2,634,189
Total, Goal	7,833,994	12,184,545					364,499	367,751	8,198,493	12,552,296
Goal: 2. Judicial Education										
2.1.1. Judicial Education	437,500	437,500	14,696,216	13,733,500					15,133,716	14,171,000
Total, Goal	437,500	437,500	14,696,216	13,733,500					15,133,716	14,171,000
Total, Agency	8,271,494	12,622,045	14,696,216	13,733,500			364,499	367,751	23,332,209	26,723,296
Total FTEs									71.0	74.0

2.A. Summary of Budget By Strategy

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/9/2025

TIME : 10:11:32AM

Agency code: 211 Agency name: Court of Criminal Appeals

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
1 APPELLATE COURT OPERATIONS	\$6,288,802	\$6,410,624	\$9,918,107
2 APPELLATE JUDGE SALARIES	\$1,829,497	\$1,787,869	\$2,634,189
TOTAL, GOAL 1	\$8,118,299	\$8,198,493	\$12,552,296
2 Judicial Education			
1 <i>Judicial Education</i>			
1 JUDICIAL EDUCATION	\$13,350,410	\$15,133,716	\$14,171,000
TOTAL, GOAL 2	\$13,350,410	\$15,133,716	\$14,171,000

2.A. Summary of Budget By Strategy

DATE : 12/9/2025

TIME : 10:11:32AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 211 Agency name: Court of Criminal Appeals

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
General Revenue Funds:			
1 General Revenue Fund	\$8,191,054	\$8,271,494	\$12,622,045
	\$8,191,054	\$8,271,494	\$12,622,045
General Revenue Dedicated Funds:			
540 Jud & Court Training Fd	\$12,912,910	\$14,696,216	\$13,733,500
	\$12,912,910	\$14,696,216	\$13,733,500
Other Funds:			
573 Judicial Fund	\$333,251	\$333,251	\$333,251
666 Appropriated Receipts	\$1,494	\$1,248	\$4,500
777 Interagency Contracts	\$30,000	\$30,000	\$30,000
	\$364,745	\$364,499	\$367,751
TOTAL, METHOD OF FINANCING	\$21,468,709	\$23,332,209	\$26,723,296
FULL TIME EQUIVALENT POSITIONS	71.0	71.0	74.0

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/9/2025**
TIME: **10:11:56AM**

Agency code: **211** Agency name: **Court of Criminal Appeals**

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	REGULAR APPROPRIATIONS			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$7,979,766	\$7,742,678	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$12,622,045
	TRANSFERS			
	Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$280,289	\$543,455	\$0
	LAPSED APPROPRIATIONS			
	LAPSED APPROPRIATIONS	\$0	\$(9,264)	\$0
	Comments: A.1.1 & A.1.2			
	LAPSED APPROPRIATIONS	\$0	\$(74,376)	\$0
	Comments: A.1.1, A.1.2 & B.1.1			
	UNEXPENDED BALANCES AUTHORITY			
	UNEXPENDED BALANCES AUTHORITY			
	Strategy A.1.1 Appellate Court Operations	\$(69,001)	\$69,001	\$0
TOTAL,	General Revenue Fund	\$8,191,054	\$8,271,494	\$12,622,045
TOTAL, ALL	GENERAL REVENUE	\$8,191,054	\$8,271,494	\$12,622,045

GENERAL REVENUE FUND - DEDICATED

540 GR Dedicated - Judicial and Court Personnel Training Fund No. 540

REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/9/2025**
TIME: **10:11:56AM**

Agency code: **211** Agency name: **Court of Criminal Appeals**

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
Regular Appropriations from MOF Table (2024-25 GAA)		\$15,090,575	\$16,721,059	\$0
Comments: Judicial and Court Training fund				
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$0	\$13,733,500
Comments: Judicial and Court Training fund				
<i>LAPSED APPROPRIATIONS</i>				
LAPSED APPROPRIATIONS		\$(2,227,665)	\$0	\$0
LAPSED APPROPRIATIONS		\$0	\$(1,974,843)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
UNEXPENDED BALANCES AUTHORITY		\$200,000	\$(200,000)	\$0
UNEXPENDED BALANCES AUTHORITY		\$(150,000)	\$150,000	\$0
TOTAL,	GR Dedicated - Judicial and Court Personnel Training Fund No. 540	\$12,912,910	\$14,696,216	\$13,733,500
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$12,912,910	\$14,696,216	\$13,733,500

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)		\$333,251	\$333,251	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$0	\$333,251
TOTAL,	Judicial Fund No. 573	\$333,251	\$333,251	\$333,251

666 Appropriated Receipts

2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/9/2025**
TIME: **10:11:56AM**

Agency code: 211		Agency name: Court of Criminal Appeals		
METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2024-25 GAA)	\$4,500	\$4,500	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$4,500
<i>RIDER APPROPRIATION</i>				
	Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	\$(3,006)	\$(3,252)	\$0
TOTAL,	Appropriated Receipts	\$1,494	\$1,248	\$4,500
 <u>777</u> Interagency Contracts				
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2024-25 GAA)	\$30,000	\$30,000	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$30,000
TOTAL,	Interagency Contracts	\$30,000	\$30,000	\$30,000
TOTAL, ALL	OTHER FUNDS	\$364,745	\$364,499	\$367,751
GRAND TOTAL		\$21,468,709	\$23,332,209	\$26,723,296

DATE: 12/9/2025
TIME: 10:11:56AM

Agency name: **Court of Criminal Appeals**

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/9/2025**
TIME: **10:12:17AM**

Agency code: **211**

Agency name: **Court of Criminal Appeals**

OBJECT OF EXPENSE		EXP 2024	EXP 2025	BUD 2026
1001	SALARIES AND WAGES	\$7,506,026	\$7,609,240	\$11,761,664
1002	OTHER PERSONNEL COSTS	\$681,488	\$276,184	\$360,870
2001	PROFESSIONAL FEES AND SERVICES	\$2,111	\$2,142	\$2,100
2003	CONSUMABLE SUPPLIES	\$4,438	\$8,889	\$13,600
2004	UTILITIES	\$13,517	\$16,412	\$1,820
2005	TRAVEL	\$44,659	\$55,314	\$206,000
2006	RENT - BUILDING	\$5,832	\$8,816	\$8,200
2007	RENT - MACHINE AND OTHER	\$8,539	\$13,353	\$11,500
2009	OTHER OPERATING EXPENSE	\$152,372	\$340,076	\$173,414
4000	GRANTS	\$13,049,727	\$15,001,783	\$14,184,128
Agency Total		\$21,468,709	\$23,332,209	\$26,723,296

2.D. Summary of Budget By Objective Outcomes
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/9/2025
Time: 10:12:40AM

Agency code: 211 Agency name: Court of Criminal Appeals

Goal/ Objective / OUTCOME		Exp 2024	Exp 2025	Bud2026
1	Appellate Court Operations			
	<i>1 Appellate Court Operations</i>			
KEY	1 Disposition Rate for PDR's Which Are Granted	89.00 %	0.00 %	100.00 %
	2 Disposition Rate for Application for Writs of Habeas Corpus	100.03 %	0.00 %	100.00 %
KEY	3 Disposition Rate for Death Penalty Cases	77.00 %	0.00 %	100.00 %
KEY	4 Avg Time (in Days) from the Time PDRs Are Granted until Disposition	466.00	0.00	472.00
KEY	5 Average Time from Time Filed to Disposition in Death Penalty Cases	627.00	0.00	700.00

3.A. Strategy Level Detail

DATE: 12/9/2025

TIME: 10:10:45AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **211** Agency name: **Court of Criminal Appeals**

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 2024	EXP 2025	BUD 2026
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Output Measures:

1	Number of Cases Disposed	6,535.00	6,845.00	6,750.00
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Efficiency Measures:

1	Average time (Days) from the Time FD to Disp for Writs of Habeas Corp	29.00	28.00	28.00
2	Average Time from the Time Filed to Disposition for PDR	50.00	42.00	45.00

Objects of Expense:

1001	SALARIES AND WAGES	\$5,427,920	\$5,570,425	\$8,912,436
1002	OTHER PERSONNEL COSTS	\$219,642	\$55,363	\$146,651
2001	PROFESSIONAL FEES AND SERVICES	\$2,111	\$2,142	\$2,100
2003	CONSUMABLE SUPPLIES	\$4,210	\$8,854	\$13,400
2004	UTILITIES	\$13,517	\$16,412	\$1,820
2005	TRAVEL	\$24,802	\$31,783	\$186,000
2006	RENT - BUILDING	\$5,832	\$8,816	\$8,200
2007	RENT - MACHINE AND OTHER	\$6,644	\$11,928	\$10,000
2009	OTHER OPERATING EXPENSE	\$130,451	\$317,346	\$150,000
4000	GRANTS	\$453,673	\$387,555	\$487,500
TOTAL, OBJECT OF EXPENSE		\$6,288,802	\$6,410,624	\$9,918,107

Method of Financing:

1	General Revenue Fund	\$6,257,308	\$6,379,376	\$9,883,607
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)

\$6,257,308 \$6,379,376 \$9,883,607

Method of Financing:

666	Appropriated Receipts	\$1,494	\$1,248	\$4,500
777	Interagency Contracts	\$30,000	\$30,000	\$30,000

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2025
TIME: 10:10:45AM

Agency code: **211** Agency name: **Court of Criminal Appeals**

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 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (OTHER FUNDS)		\$31,494	\$31,248	\$34,500
TOTAL, METHOD OF FINANCE :		\$6,288,802	\$6,410,624	\$9,918,107
FULL TIME EQUIVALENT POSITIONS:		59.0	59.0	62.0

3.A. Strategy Level Detail

DATE: 12/9/2025

TIME: 10:10:45AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 211 Agency name: Court of Criminal Appeals

GOAL: 1 Appellate Court Operations

OBJECTIVE: 1 Appellate Court Operations

STRATEGY: 2 Appellate Judge Salaries. Estimated and Nontransferable

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,781,296	\$1,737,850	\$2,581,556
1002	OTHER PERSONNEL COSTS	\$30,385	\$33,418	\$34,219
2009	OTHER OPERATING EXPENSE	\$17,816	\$16,601	\$18,414
TOTAL, OBJECT OF EXPENSE		\$1,829,497	\$1,787,869	\$2,634,189
Method of Financing:				
1	General Revenue Fund	\$1,496,246	\$1,454,618	\$2,300,938
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,496,246	\$1,454,618	\$2,300,938
Method of Financing:				
573	Judicial Fund	\$333,251	\$333,251	\$333,251
SUBTOTAL, MOF (OTHER FUNDS)		\$333,251	\$333,251	\$333,251
TOTAL, METHOD OF FINANCE :		\$1,829,497	\$1,787,869	\$2,634,189
FULL TIME EQUIVALENT POSITIONS:		9.0	9.0	9.0

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2025
TIME: 10:10:45AM

Agency code: **211** Agency name: **Court of Criminal Appeals**

GOAL: 2 Judicial Education

OBJECTIVE: 1 Judicial Education

STRATEGY: 1 Judicial Education

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Total Number of Participants Trained in Judicial Education Courses	32,300.00	39,744.00	39,000.00
2	Number of Judges Trained in Judicial Education Courses	10,732.00	12,468.00	12,000.00
3	Number of Court Personnel Trained in Judicial Education Courses	11,472.00	15,229.00	15,000.00
4	Number of Constables Trained in Judicial Education Courses	745.00	830.00	800.00
5	Number of Prosecuting Attorneys and Their Personnel Trained	2,705.00	3,263.00	3,000.00
6	# Of Defense Attorneys And Personnel Trained In Judicial Education	5,772.00	5,304.00	5,000.00
7	Total Number of Law Students Trained in Judicial Education Courses	345.00	352.00	350.00
8	Total # Law Enforcement Officers Trained in Judicial Education Courses	10.00	18.00	15.00
9	Total Number of Public Defenders Trained in Judicial Education Courses	519.00	1,067.00	800.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$296,810	\$300,965	\$267,672
1002	OTHER PERSONNEL COSTS	\$431,461	\$187,403	\$180,000
2003	CONSUMABLE SUPPLIES	\$228	\$35	\$200
2005	TRAVEL	\$19,857	\$23,531	\$20,000
2007	RENT - MACHINE AND OTHER	\$1,895	\$1,425	\$1,500
2009	OTHER OPERATING EXPENSE	\$4,105	\$6,129	\$5,000
4000	GRANTS	\$12,596,054	\$14,614,228	\$13,696,628
TOTAL, OBJECT OF EXPENSE		\$13,350,410	\$15,133,716	\$14,171,000
Method of Financing:				
1	General Revenue Fund	\$437,500	\$437,500	\$437,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$437,500	\$437,500	\$437,500
Method of Financing:				
540	Jud & Court Training Fd	\$12,912,910	\$14,696,216	\$13,733,500

3.A. Strategy Level Detail

DATE: 12/9/2025

TIME: 10:10:45AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 211 Agency name: Court of Criminal Appeals

GOAL: 2 Judicial Education

OBJECTIVE: 1 Judicial Education

STRATEGY: 1 Judicial Education

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$12,912,910	\$14,696,216	\$13,733,500
TOTAL, METHOD OF FINANCE :		\$13,350,410	\$15,133,716	\$14,171,000
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0

3.A. Strategy Level Detail

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/9/2025
TIME: 10:10:45AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$21,468,709	\$23,332,209	\$26,723,296
METHODS OF FINANCE :	\$21,468,709	\$23,332,209	\$26,723,296
FULL TIME EQUIVALENT POSITIONS:	71.0	71.0	74.0