

**OPERATING BUDGET  
FOR FISCAL YEAR 2024**

**Submitted to the  
Governor's Office of Budget, Planning and Policy  
and the Legislative Budget Board**

**by**

**THE SUPREME COURT OF TEXAS**

**February 26, 2024  
REVISED VERSION**

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

201 Supreme Court of Texas

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
<b>Goal: 1. Appellate Court Operations</b>										
1.1.1. Appellate Court Operations	4,664,772	5,015,645					494,529	540,145	5,159,301	5,555,790
1.1.2. Appellate Justice Salaries	1,476,878	1,487,353					333,251	333,251	1,810,129	1,820,604
<b>Total, Goal</b>	<b>6,141,650</b>	<b>6,502,998</b>					<b>827,780</b>	<b>873,396</b>	<b>6,969,430</b>	<b>7,376,394</b>
<b>Goal: 2. Court Programs</b>										
2.1.1. Basic Civil Legal Services	13,669,083	15,490,392	5,000,000	5,000,000			46,742,772	23,091,814	65,411,855	43,582,206
2.1.2. Multi-District Litigation	104,561	115,000							104,561	115,000
2.1.3. Children'S Commission	8,300	49,017			1,969,153	1,924,010			1,977,453	1,973,027
2.1.4. Judicial Commission On Mental Hlth	1,317,912	1,347,225							1,317,912	1,347,225
<b>Total, Goal</b>	<b>15,099,856</b>	<b>17,001,634</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>1,969,153</b>	<b>1,924,010</b>	<b>46,742,772</b>	<b>23,091,814</b>	<b>68,811,781</b>	<b>47,017,458</b>
<b>Total, Agency</b>	<b>21,241,506</b>	<b>23,504,632</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>1,969,153</b>	<b>1,924,010</b>	<b>47,570,552</b>	<b>23,965,210</b>	<b>75,781,211</b>	<b>54,393,852</b>
<b>Total FTEs</b>									<b>85.0</b>	<b>85.0</b>

2.A. Summary of Budget By Strategy

DATE : 2/26/2024

TIME : 3:40:25PM

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

Agency code: 201 Agency name: Supreme Court of Texas

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>1 Appellate Court Operations</b>			
1 <i>Appellate Court Operations</i>			
1 APPELLATE COURT OPERATIONS	\$4,864,422	\$5,159,301	\$5,555,790
2 APPELLATE JUSTICE SALARIES	\$1,758,145	\$1,810,129	\$1,820,604
<b>TOTAL, GOAL 1</b>	<b>\$6,622,567</b>	<b>\$6,969,430</b>	<b>\$7,376,394</b>
<b>2 Court Programs</b>			
1 <i>Court Programs</i>			
1 BASIC CIVIL LEGAL SERVICES	\$27,711,152	\$65,411,855	\$43,582,206
2 MULTI-DISTRICT LITIGATION	\$115,000	\$104,561	\$115,000
3 CHILDREN'S COMMISSION	\$2,105,626	\$1,977,453	\$1,973,027
4 JUDICIAL COMMISSION ON MENTAL HLTH	\$1,186,688	\$1,317,912	\$1,347,225
<b>TOTAL, GOAL 2</b>	<b>\$31,118,466</b>	<b>\$68,811,781</b>	<b>\$47,017,458</b>
<b>3 Salary Adjustments</b>			
1 <i>Salary Adjustments</i>			
1 SALARY ADJUSTMENTS	\$0	\$0	\$0
<b>TOTAL, GOAL 3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

2.A. Summary of Budget By Strategy

DATE : 2/26/2024

TIME : 3:40:25PM

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

Agency code: 201 Agency name: Supreme Court of Texas

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$20,962,055	\$21,241,506	\$23,504,632
	<b>\$20,962,055</b>	<b>\$21,241,506</b>	<b>\$23,504,632</b>
<b>General Revenue Dedicated Funds:</b>			
5010 Sexual Assault Prog Acct	\$5,000,000	\$5,000,000	\$5,000,000
	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>Federal Funds:</b>			
555 Federal Funds	\$2,105,626	\$1,969,153	\$1,924,010
	<b>\$2,105,626</b>	<b>\$1,969,153</b>	<b>\$1,924,010</b>
<b>Other Funds:</b>			
573 Judicial Fund	\$7,053,842	\$44,823,708	\$21,188,560
666 Appropriated Receipts	\$119,510	\$246,844	\$276,650
777 Interagency Contracts	\$2,500,000	\$2,500,000	\$2,500,000
	<b>\$9,673,352</b>	<b>\$47,570,552</b>	<b>\$23,965,210</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$37,741,033</b>	<b>\$75,781,211</b>	<b>\$54,393,852</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>85.0</b>	<b>85.0</b>	<b>85.0</b>

**2.B. Summary of Budget By Method of Finance**  
**88th Regular Session, Fiscal Year 2024 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/26/2024  
TIME: 3:41:14PM

Agency code: 201 Agency name: Supreme Court of Texas

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u> General Revenue Fund</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$21,112,514	\$21,112,514	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$23,556,810
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec 18.25, Contingency for HB 2779 (2024-25 GAA)	\$0	\$0	\$22,512
<b>Comments: A.1.2 Appellate Judges Salary</b>			
<i>TRANSFERS</i>			
SB 30, 88th Leg, Regular Session	\$0	\$52,454	\$0
<b>Comments: COLA transfer for July/August</b>			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(10,439)	\$0
<b>Comments: Multi-District Litigation Lapse of Refunded Grant</b>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(1,446)	\$0
<b>Comments: Basic Civil Legal Services-Lapse of Unspent Funds</b>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(57,010)	\$(5,026)	\$0
<b>Comments: Appellate Judges Salary-Unspent Funds</b>			
SB 30, 88th Leg, Regular Session	\$0	\$0	\$(38,960)
<b>Comments: Lapse of Excess COLA Funds from RA</b>			

**2.B. Summary of Budget By Method of Finance**  
**88th Regular Session, Fiscal Year 2024 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/26/2024  
TIME: 3:41:14PM

Agency code: 201		Agency name: Supreme Court of Texas		
METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Judicial Commission on (2022-23 GAA)Mental Health (2022-23 GAA)	\$ (63,312)	\$63,312	\$0
	<b>Comments:</b> Unexpended balance to FY-23			
	Judicial Commission on Mental Health (2024-25 GAA)	\$0	\$0	\$ (35,730)
	<b>Comments:</b> Unexpended balance to FY-25			
	Basic Civil Legal Services (2022-23 GAA)	\$ (30,137)	\$30,137	\$0
	<b>Comments:</b> Unexpended balance to FY-23			
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$20,962,055</b>	<b>\$21,241,506</b>	<b>\$23,504,632</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$20,962,055</b>	<b>\$21,241,506</b>	<b>\$23,504,632</b>

**GENERAL REVENUE FUND - DEDICATED**

**5010** GR Dedicated - Sexual Assault Program Account No. 5010

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA) \$10,000,000      \$0      \$0

**Comments:** CVCLS

Regular Appropriations from MOF Table (2024-25 GAA) \$0      \$0      \$10,000,000

**Comments:** CVCLS

*UNEXPENDED BALANCES AUTHORITY*

Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA) \$ (5,000,000)      \$5,000,000      \$0

Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA) \$0      \$0      \$ (5,000,000)

**2.B. Summary of Budget By Method of Finance**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/26/2024

TIME: 3:41:14PM

Agency code: 201		Agency name: Supreme Court of Texas		
METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
<b>TOTAL,</b>	<b>GR Dedicated - Sexual Assault Program Account No. 5010</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b><u>FEDERAL FUNDS</u></b>				
<b>555</b>	<b>Federal Funds</b>			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$2,255,162	\$2,255,162	\$0
	<b>Comments:</b> Children's Commission			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$2,108,858
	<b>Comments:</b> Children's Commission			
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$(149,536)	\$(229,597)	\$0
	<b>Comments:</b> Funds not drawn from federal govt.			
	Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$0	\$0	\$(241,260)
	<b>Comments:</b> Funds not drawn from federal govt.			
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art. IX, Sec. 13.08, 88th Leg. RS	\$0	\$(56,412)	\$56,412
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$2,105,626</b>	<b>\$1,969,153</b>	<b>\$1,924,010</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$2,105,626</b>	<b>\$1,969,153</b>	<b>\$1,924,010</b>



**2.B. Summary of Budget By Method of Finance**  
**88th Regular Session, Fiscal Year 2024 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/26/2024  
TIME: 3:41:14PM

Agency code: 201 Agency name: Supreme Court of Texas

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<b><u>OTHER FUNDS</u></b>			
<b>573 Judicial Fund No. 573</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$17,677,500	\$17,677,500	\$0
<b>Comments:</b> All Strategies			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$17,677,500
<b>Comments:</b> All Strategies			
<i>RIDER APPROPRIATION</i>			
Rider 2, Basic Civil Legal Services (2022-23 GAA)	\$(2,264,151)	\$16,374,918	\$0
<b>Comments:</b> Excess fees over/under collected			
Rider 5, Appellate Court Operations-SC Support Fee (2022-23 GAA)	\$(28,229)	\$(18,009)	\$0
<b>Comments:</b> Excess fees over/under collected			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Rider 2, Basic Civil Legal Services (2022-23 GAA)	\$(14,171,668)	\$14,171,668	\$0
Rider 2, Basic Civil Legal Services (2022-23 GAA)	\$5,892,716	\$0	\$0
Rider 2, Basic Civil Legal Services (2022-23 GAA)	\$0	\$(3,447,814)	\$3,447,814
Rider 5, Appellate Court Operations-SC Support Fees (2022-23 GAA)	\$0	\$(309,939)	\$309,939
Rider 5, Appellate Court Operations-SC Support Fees (2022-23 GAA)	\$323,058	\$0	\$0
Rider 5, Appellate Court Operations-SC Support Fees (2022-23 GAA)	\$(375,384)	\$375,384	\$0
Rider 5, Appellate Court Operations-SC Support Fees (2024-25 GAA)	\$0	\$0	\$(246,693)

**2.B. Summary of Budget By Method of Finance**  
**88th Regular Session, Fiscal Year 2024 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/26/2024  
TIME: 3:41:14PM

Agency code: 201		Agency name: Supreme Court of Texas		
METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
<b>TOTAL,</b>	<b>Judicial Fund No. 573</b>	<b>\$7,053,842</b>	<b>\$44,823,708</b>	<b>\$21,188,560</b>
<u>666</u>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$97,505	\$97,506	\$0
	<b>Comments:</b> Appellate Court Operations			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$180,299
	<b>Comments:</b> Appellate Court Operations			
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$22,005	\$149,338	\$0
	<b>Comments:</b> Appellate Court Operations			
	Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	\$0	\$0	\$96,351
	<b>Comments:</b> Additional funds collected			
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$119,510</b>	<b>\$246,844</b>	<b>\$276,650</b>
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$2,500,000	\$2,500,000	\$0
	<b>Comments:</b> BCLS			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$2,500,000
	<b>Comments:</b> BCLS			

**2.B. Summary of Budget By Method of Finance**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/26/2024  
 TIME: 3:41:14PM

Agency code: 201 Agency name: Supreme Court of Texas

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
TOTAL, Interagency Contracts	\$2,500,000	\$2,500,000	\$2,500,000
TOTAL, ALL OTHER FUNDS	\$9,673,352	\$47,570,552	\$23,965,210
GRAND TOTAL	\$37,741,033	\$75,781,211	\$54,393,852

**FULL-TIME-EQUIVALENT POSITIONS**

**REGULAR APPROPRIATIONS**

Regular Appropriations from MOF Table (2022-23 GAA) Comments: A.1.1 - Appellate Court Operations	57.0	57.0	57.0
Regular Appropriations from MOF Table (2022-23 GAA) Comments: A.1.2 - Judicial Salaries	9.0	9.0	9.0
Regular Appropriations from MOF Table (2022-23 GAA) Comments: B.1.3 - Children's Commission	13.0	13.0	12.0
Regular Appropriations from MOF Table (2024-25 GAA) Comments: B.1.4 - Judicial Commission on Mental Health	6.0	6.0	7.0

TOTAL, ADJUSTED FTES 85.0 85.0 85.0

NUMBER OF 100% FEDERALLY FUNDED FTEs 11.0 11.0 10.0

**2.C. Summary of Budget By Object of Expense**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/26/2024  
 TIME: 3:42:32PM

Agency code: **201** Agency name: **Supreme Court of Texas**

<b>OBJECT OF EXPENSE</b>	<b>EXP 2022</b>	<b>EXP 2023</b>	<b>BUD 2024</b>
1001 SALARIES AND WAGES	\$7,294,551	\$7,808,108	\$8,600,669
1002 OTHER PERSONNEL COSTS	\$543,272	\$536,201	\$104,074
2001 PROFESSIONAL FEES AND SERVICES	\$30,418	\$38,886	\$94,500
2003 CONSUMABLE SUPPLIES	\$24,434	\$34,342	\$35,500
2004 UTILITIES	\$27,330	\$28,504	\$27,000
2005 TRAVEL	\$54,305	\$70,116	\$92,500
2006 RENT - BUILDING	\$13,727	\$23,431	\$10,360
2007 RENT - MACHINE AND OTHER	\$25,211	\$25,882	\$26,835
2009 OTHER OPERATING EXPENSE	\$909,617	\$992,326	\$895,011
4000 GRANTS	\$28,818,168	\$66,223,415	\$44,507,403
<b>Agency Total</b>	<b>\$37,741,033</b>	<b>\$75,781,211</b>	<b>\$54,393,852</b>

**2.D. Summary of Budget By Objective Outcomes**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 2/26/2024  
 Time: 3:43:25PM

Agency code: 201                      Agency name: Supreme Court of Texas

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Appellate Court Operations			
<i>1 Appellate Court Operations</i>			
<b>KEY 1 Disposition Rate</b>	100.00 %	96.40 %	100.00 %
<b>KEY 2 Avg # of Days Since Filing of All Matters Pending in the Supreme Court</b>	175.00	131.37	180.00

3.A. Strategy Level Detail

DATE: 2/26/2024

TIME: 3:44:22PM

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

Agency code: 201 Agency name: Supreme Court of Texas

GOAL: 1 Appellate Court Operations

OBJECTIVE: 1 Appellate Court Operations

STRATEGY: 1 Appellate Court Operations

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
1	Number of Cases Disposed of by the Court	1,000.00	1,234.00	1,100.00
<b>Efficiency Measures:</b>				
1	Avg Number of Days Since Filing of Causes Pending in the Supreme Court	85.00	94.38	120.00
2	Avg Number of Days Since Petition was Granted in Causes Pending	82.00	106.43	120.00
3	Avg # of Days Since Submission of Causes Pending in the Supreme Court	0.00	0.00	0.00
4	Avg # of Days Since Filing of Petitions of Review Pending in Sup Ct	160.00	160.30	170.00
5	Avg # of Days Since Filing of Extraordinary Writs Pending in Sup Ct	150.00	164.17	150.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$4,006,097	\$4,452,929	\$5,151,590
1002	OTHER PERSONNEL COSTS	\$507,822	\$380,755	\$50,000
2001	PROFESSIONAL FEES AND SERVICES	\$2,418	\$2,386	\$4,500
2003	CONSUMABLE SUPPLIES	\$22,891	\$27,473	\$30,000
2004	UTILITIES	\$27,330	\$28,504	\$27,000
2005	TRAVEL	\$16,012	\$10,746	\$15,000
2006	RENT - BUILDING	\$4,964	\$3,360	\$3,360
2007	RENT - MACHINE AND OTHER	\$25,211	\$25,882	\$26,835
2009	OTHER OPERATING EXPENSE	\$251,677	\$227,266	\$247,505
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,864,422</b>	<b>\$5,159,301</b>	<b>\$5,555,790</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$4,625,218	\$4,664,772	\$5,015,645
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,625,218</b>	<b>\$4,664,772</b>	<b>\$5,015,645</b>

Method of Financing:

3.A. Strategy Level Detail

DATE: 2/26/2024

TIME: 3:44:22PM

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

Agency code: **201** Agency name: **Supreme Court of Texas**

GOAL: 1 Appellate Court Operations

OBJECTIVE: 1 Appellate Court Operations

STRATEGY: 1 Appellate Court Operations

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
573	Judicial Fund	\$119,694	\$247,685	\$263,495
666	Appropriated Receipts	\$119,510	\$246,844	\$276,650
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$239,204</b>	<b>\$494,529</b>	<b>\$540,145</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,864,422</b>	<b>\$5,159,301</b>	<b>\$5,555,790</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>57.0</b>	<b>57.0</b>	<b>57.0</b>

3.A. Strategy Level Detail

DATE: 2/26/2024

TIME: 3:44:22PM

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

Agency code: 201 Agency name: Supreme Court of Texas

GOAL: 1 Appellate Court Operations

OBJECTIVE: 1 Appellate Court Operations

STRATEGY: 2 Appellate Justice Salaries. Estimated and Nontransferable

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,720,825	\$1,764,200	\$1,767,000
1002	OTHER PERSONNEL COSTS	\$20,310	\$30,390	\$37,950
2009	OTHER OPERATING EXPENSE	\$17,010	\$15,539	\$15,654
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,758,145</b>	<b>\$1,810,129</b>	<b>\$1,820,604</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,424,894	\$1,476,878	\$1,487,353
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,424,894</b>	<b>\$1,476,878</b>	<b>\$1,487,353</b>
<b>Method of Financing:</b>				
573	Judicial Fund	\$333,251	\$333,251	\$333,251
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$333,251</b>	<b>\$333,251</b>	<b>\$333,251</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,758,145</b>	<b>\$1,810,129</b>	<b>\$1,820,604</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.0</b>	<b>9.0</b>	<b>9.0</b>



3.A. Strategy Level Detail

DATE: 2/26/2024

TIME: 3:44:22PM

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

Agency code: 201 Agency name: Supreme Court of Texas

GOAL: 2 Court Programs

OBJECTIVE: 1 Court Programs

STRATEGY: 1 Basic Civil Legal Services

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Number of BCLS Grantees Provided State Funds	29.00	26.00	26.00
<b>Explanatory/Input Measures:</b>				
1	Number of Eligible Clients Whose Cases Were Closed	120,757.00	122,000.00	123,220.00
2	Percent of BCLS Funding Provided by State Funds	12.84 %	23.33 %	19.58 %
<b>Objects of Expense:</b>				
2009	OTHER OPERATING EXPENSE	\$50,000	\$50,000	\$80,000
4000	GRANTS	\$27,661,152	\$65,361,855	\$43,502,206
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$27,711,152</b>	<b>\$65,411,855</b>	<b>\$43,582,206</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$13,610,255	\$13,669,083	\$15,490,392
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$13,610,255</b>	<b>\$13,669,083</b>	<b>\$15,490,392</b>
<b>Method of Financing:</b>				
5010	Sexual Assault Prog Acct	\$5,000,000	\$5,000,000	\$5,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>Method of Financing:</b>				
573	Judicial Fund	\$6,600,897	\$44,242,772	\$20,591,814
777	Interagency Contracts	\$2,500,000	\$2,500,000	\$2,500,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$9,100,897</b>	<b>\$46,742,772</b>	<b>\$23,091,814</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$27,711,152</b>	<b>\$65,411,855</b>	<b>\$43,582,206</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 2/26/2024

TIME: 3:44:22PM

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

Agency code: 201 Agency name: Supreme Court of Texas

GOAL: 2 Court Programs  
OBJECTIVE: 1 Court Programs  
STRATEGY: 2 Multi-District Litigation

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$8,500	\$8,200	\$7,950
4000	GRANTS	\$106,500	\$96,361	\$107,050
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$115,000</b>	<b>\$104,561</b>	<b>\$115,000</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$115,000	\$104,561	\$115,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$115,000</b>	<b>\$104,561</b>	<b>\$115,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$115,000</b>	<b>\$104,561</b>	<b>\$115,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 2/26/2024

TIME: 3:44:22PM

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

Agency code: 201 Agency name: Supreme Court of Texas

GOAL: 2 Court Programs

OBJECTIVE: 1 Court Programs

STRATEGY: 3 Children's Commission

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Efficiency Measures:</b>				
1	Average Value of Grants Provided by the Children's Commission	87,348.53	115,059.50	121,429.60
<b>Explanatory/Input Measures:</b>				
1	Number of Grants Provided by the Children's Commission	9.00	8.00	5.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$977,057	\$1,001,485	\$995,095
1002	OTHER PERSONNEL COSTS	\$12,120	\$70,652	\$12,677
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$736	\$5,396	\$2,500
2005	TRAVEL	\$18,736	\$27,150	\$42,500
2006	RENT - BUILDING	\$8,763	\$20,071	\$7,000
2009	OTHER OPERATING EXPENSE	\$151,102	\$128,616	\$175,207
4000	GRANTS	\$937,112	\$724,083	\$738,048
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,105,626</b>	<b>\$1,977,453</b>	<b>\$1,973,027</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$8,300	\$49,017
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$8,300</b>	<b>\$49,017</b>
<b>Method of Financing:</b>				
555	Federal Funds			
93.586.000	State Court Improvement P	\$2,105,626	\$1,969,153	\$1,924,010
CFDA Subtotal, Fund	555	\$2,105,626	\$1,969,153	\$1,924,010
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,105,626</b>	<b>\$1,969,153</b>	<b>\$1,924,010</b>

**3.A. Strategy Level Detail**

DATE: 2/26/2024

TIME: 3:44:22PM

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

Agency code: **201** Agency name: **Supreme Court of Texas**

GOAL: 2 Court Programs

OBJECTIVE: 1 Court Programs

STRATEGY: 3 Children's Commission

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,105,626</b>	<b>\$1,977,453</b>	<b>\$1,973,027</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>13.0</b>	<b>13.0</b>	<b>12.0</b>

3.A. Strategy Level Detail

DATE: 2/26/2024

TIME: 3:44:22PM

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

Agency code: 201 Agency name: Supreme Court of Texas

GOAL: 2 Court Programs

OBJECTIVE: 1 Court Programs

STRATEGY: 4 Judicial Commission on Mental Health

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Efficiency Measures:</b>				
1	Average Value of Grants by the Judicial Commission on Mental Health	46,164.33	59,500.00	80,049.49
<b>Explanatory/Input Measures:</b>				
1	Number of Grants Provided by the Judicial Commission on Mental Health	3.00	2.00	2.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$582,072	\$581,294	\$679,034
1002	OTHER PERSONNEL COSTS	\$3,020	\$54,404	\$3,447
2001	PROFESSIONAL FEES AND SERVICES	\$28,000	\$36,500	\$90,000
2003	CONSUMABLE SUPPLIES	\$807	\$1,473	\$3,000
2005	TRAVEL	\$19,557	\$32,220	\$35,000
2006	RENT - BUILDING	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$439,828	\$570,905	\$376,645
4000	GRANTS	\$113,404	\$41,116	\$160,099
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,186,688</b>	<b>\$1,317,912</b>	<b>\$1,347,225</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,186,688	\$1,317,912	\$1,347,225
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,186,688</b>	<b>\$1,317,912</b>	<b>\$1,347,225</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,186,688</b>	<b>\$1,317,912</b>	<b>\$1,347,225</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.0</b>	<b>6.0</b>	<b>7.0</b>

**3.A. Strategy Level Detail**

DATE: 2/26/2024

TIME: 3:44:22PM

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

Agency code: **201** Agency name: **Supreme Court of Texas**

GOAL: 3 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 2/26/2024

TIME: 3:44:22PM

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

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$37,741,033</b>	<b>\$75,781,211</b>	<b>\$54,393,852</b>
<b>METHODS OF FINANCE :</b>	<b>\$37,741,033</b>	<b>\$75,781,211</b>	<b>\$54,393,852</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>85.0</b>	<b>85.0</b>	<b>85.0</b>

**4.B. Federal Funds Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/26/2024  
 TIME: 3:46:48PM

Agency code: **201** Agency name: Supreme Court of Texas

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>93.586.000</b> State Court Improvement P			
2 - 1 - 3 CHILDREN'S COMMISSION	2,105,626	1,969,153	1,924,010
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,105,626</b>	<b>\$1,969,153</b>	<b>\$1,924,010</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	271,749	270,916	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,377,375</b>	<b>\$2,240,069</b>	<b>\$1,924,010</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

93.586.000 State Court Improvement P	2,105,626	1,969,153	1,924,010
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,105,626</b>	<b>\$1,969,153</b>	<b>\$1,924,010</b>
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>	271,749	270,916	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,377,375</b>	<b>\$2,240,069</b>	<b>\$1,924,010</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>