LEGISLATIVE APPROPRIATIONS REQUEST

AMENDED

FOR FISCAL YEARS 2028 AND 2029

SUBMITTED TO THE
OFFICE OF THE GOVERNOR,
BUDGET DIVISION AND THE
LEGISLATIVE BUDGET BOARD

BY

FIRST COURT OF APPEALS

DATE OF SUBMISSION:
AUGUST 14, 2026

FY 2028-29 LEGISLATIVE APPROPRIATIONS REQUEST
FIRST COURT OF APPEALS

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221 First Court of Appeals District, Houston

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 significant population increase 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 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 was the last fiscal year before the 89th Legislative Session. *See Administrator's Statement Exhibit #1-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- New Cases Filed by Fiscal Year- After Transfers*

Two important components of this large 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- 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- New Cases Filed by Pro Se Litigants*

Yet, in the face of this dramatic growth, the number of staff attorneys 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. 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.

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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 to manage their growing dockets and to efficiently provide the timely administration of high-quality justice to which all Texans 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, 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 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, 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—including the First Court 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.

Specifically, for the First Court of Appeals, the 3% budget reduction equals $382,564. For all the reasons detailed herein, the First Court of Appeals respectfully requests that this 3% reduction be restored back to its General Revenue funding—in the specific amount of $382,564.

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—particularly the First Court of Appeals—and which are expected to continue for the foreseeable future; and based on the template of same-size courts above, the First Court of Appeals respectfully submits this Exceptional Item # 2 in which it requests funding for (8) additional full-time staff attorneys.

These additional full-time attorneys are necessary because, in FY ’26, the First Court of Appeals will have nearly 1,300 new case filings. Even after equalization transfers, this is a 23% increase in new case filings from FY ’25. And a 33% increase from FY ’24. The (8) additional full-time staff attorneys requested for the First Court of Appeals corresponds to a 31% increase in the total number of our staff attorneys to handle a 36% increase in our new case filings since FY ’24.

Two important components of these big increases in new case filings at the First Court of Appeals are original proceedings and pro se appeals. Together, they constitute about 50% of all the new cases filed at our Court. In FY ’26, original proceedings are up at the First Court of Appeals by 36% from FY ’25. And up by 43% from FY ‘24. Pro se appeals are also steadily increasing at the First Court of Appeals. They are up 24% in FY ’26 from FY ’25. And up 58% from FY ’24.

The First Court of Appeals currently employs 25 full-time attorneys and 1 part-time attorney to assist the justices in managing the docket and help prepare draft opinions. They have all worked extremely hard this fiscal year. But these large increases in case filings are beyond the current capacity of the First 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.

As Texas continues to grow, increased case filings in the First Court of Appeals are here to stay. The addition of eight (8) full-time staff attorneys is necessary to address the Court's increasing workload. Without these positions, the pending case docket will continue to grow, resulting in longer case resolution times and reduced efficiency in the administration of justice.

Accordingly, as detailed herein, the total anticipated expense for the First Court of Appeals during Biennium 2028-29 for eight (8) additional full-time staff attorneys, as requested in this Exceptional Item #2, is as follows:

FY28: $1,186,226
FY29: $1,164,626
Total Biennium: $2,350,852

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 First 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.

EXCEPTIONAL ITEM #4: ADMINISTRATIVE CAPACITY RESTORATION

The First Court of Appeals requests funding to restore full administrative capacity necessary to support the Court’s constitutional and statutory responsibility following the separation of administrative operations previously shared with the Fourteenth Court of Appeals for the (i) Clerk of the Court, and (ii) Court Accountant positions. While this organizational change improves accountability, operational oversight, fiscal controls, and responsiveness to the unique needs of each court, the First Court of Appeals’ baseline appropriations were not adjusted to reflect the associated costs with operating independently. As a result, the First Court of Appeals is now responsible for fully funding these essential administrative functions that were previously supported through the shared and co- equal resources of the Fourteenth Court of Appeals. These dedicated positions for the First Court of Appeals are not program expansion—they are critical operational functions necessary to ensure compliance with state fiscal requirements, personnel administration, case management, budget development, legislative reporting, procurement, payroll, financial reporting, records management, and efficient administration of the Court.

Previously, the First and Fourteenth Court of Appeals jointly shared the key administrative and leadership positions of the (i) Clerk of the Court, and (ii) Accountant positions. This shared-services model allowed both courts to leverage limited administrative resources while maintaining independent judicial operations. With significantly growing new case filings, caseloads, and operational needs, both courts recently transitioned to independent administrative operations in order to better serve their constituents. The Clerk of the Court for the First Court of Appeals now serves as the Court’s dedicated chief administrative officer, overseeing daily operations, strategic planning, human resources, information technology coordination, records administration, court security coordination, and implementation of policies established by the Court's justices. The position also ensures compliance with numerous statewide reporting requirements and serves as the primary liaison with state oversight agencies.

The Court Accountant is also now dedicated to the First Court of Appeals and is responsible for safeguarding public funds through sound fiscal management, including budget development and monitoring, payroll, purchasing, contract administration, financial reporting, and compliance with state accounting requirements administered through Uniform Statewide Accounting System (USAS) and CAPPS.

Independent administrative leadership now provides the First Court of Appeals with improved fiscal accountability and internal controls, dedicated oversight to court operations, and reduced operational risk associated with shared administrative staffing. In addition, these dedicated administrative positions directly support every judicial function performed by the Court and now allow our judicial resources to focus on the Court’s docket.

Accordingly, as detailed herein, the total amount requested by the First Court of Appeals under Exceptional Item No. 4 to fund the full incremental unfunded portion of its dedicated Clerk of the Court and Court Accountant positions for the 2028-29 biennium is as follows:

FY28
Clerk of the Court: $89,958.00
Court Accountant: $47,960.00
TOTAL: $137,918.00

FY29
Clerk of the Court: $89,958.00
Court Accountant: $47,960.00
TOTAL: $137,918.00
Total Biennium: $275,836.00

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.

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Note: on Appropriated Receipts – At the direction of the LBB & Governor’s Office, the First Court of Appeals has included appropriated receipts in the amount of $500.00 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.

The First Court of Appeals remains committed to the timely and impartial administration of justice in every case entrusted to the Court. Approval of this request and exceptional items will provide the resources necessary to meet the Court's growing workload while preserving the timely resolution of cases upon which the people of Texas depend.

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

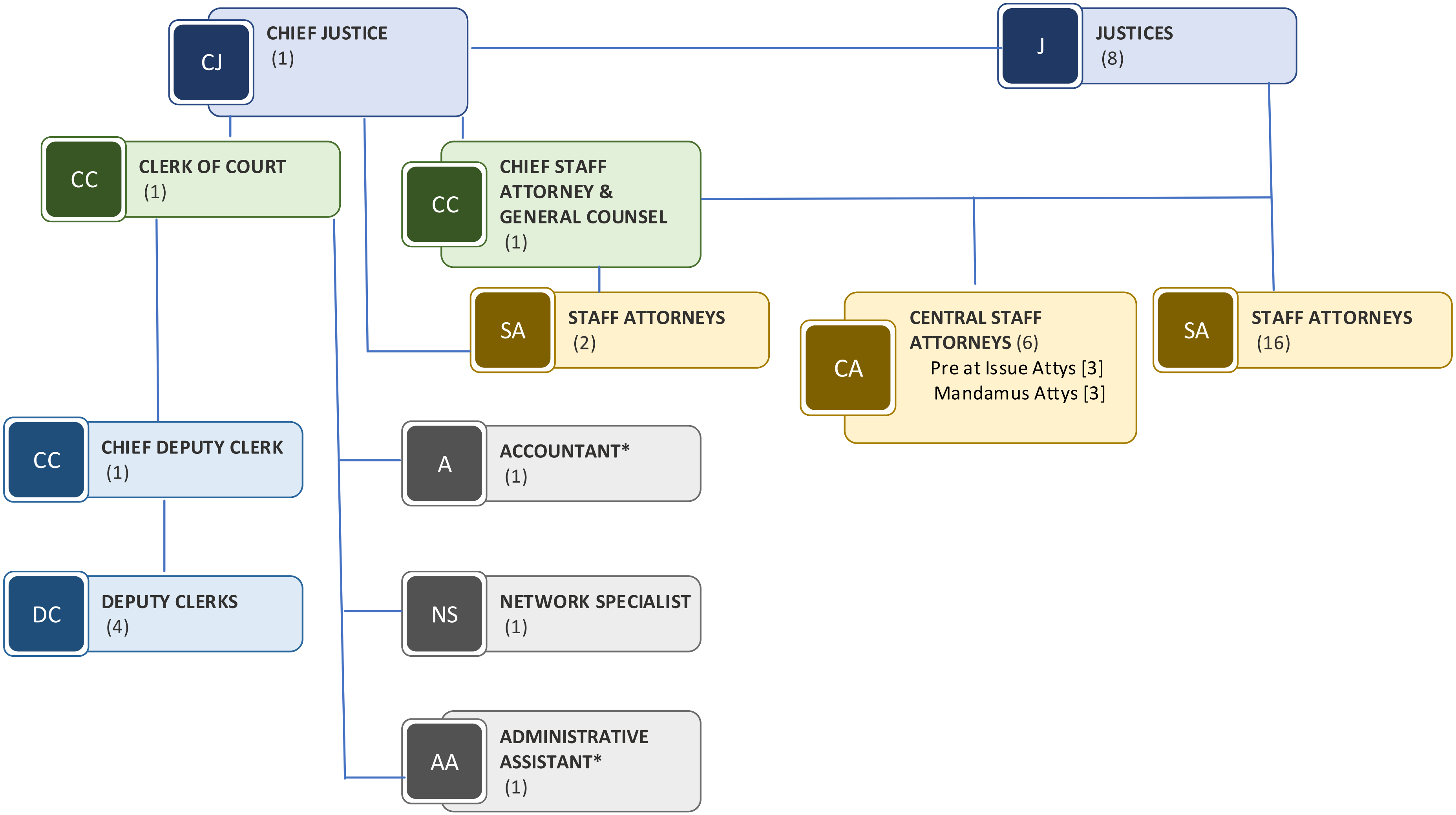
Court	22	23	24	25	FY 26 (projected)	Difference from FY 25 to FY26	% Difference	Difference from FY 24 to FY26	% Difference
1	242	228	226	289	357	68	24%	131	58%
2	198	221	267	334	439	105	31%	172	64%
3	205	202	229	320	447	127	40%	218	95%
4	144	151	141	201	265	64	32%	124	88%
5	373	420	527	600	728	128	21%	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

FIRST COURT OF APPEALS
ORGANIZATIONAL CHART--2026



CERTIFICATE

Agency Name First Court of Appeals

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

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

Chief Executive Officer or Presiding Judge	**Board or Commission Chair**
Signature	Signature
Terry Adams Printed Name	Printed Name
Chief Justice Title	Title
August 14, 2026 Date	Date

Chief Financial Officer

Signature

Delilah M. Alvarez
Printed Name

Chief Financial Officer
Title

August 14, 2026
Date

221 First Court of Appeals District, Houston

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	9,507,130	9,212,127					102,400	96,000	9,609,530	9,308,127	3,400,860
1.1.2. Appellate Justice Salaries	3,245,006	3,157,445					546,700	546,700	3,791,706	3,704,145	87,561
Total, Goal	**12,752,136**	**12,369,572**					**649,100**	**642,700**	**13,401,236**	**13,012,272**	**3,488,421**
Total, Agency	**12,752,136**	**12,369,572**					**649,100**	**642,700**	**13,401,236**	**13,012,272**	**3,488,421**
Total FTEs									**41.5**	**43.5**	**8.0**

221 First Court of Appeals District, Houston

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**	4,429,845	4,804,765	4,804,765	4,652,226	4,655,901
2 **APPELLATE JUSTICE SALARIES**	1,443,034	1,895,853	1,895,853	1,852,072	1,852,073
TOTAL, GOAL 1	**$5,872,879**	**$6,700,618**	**$6,700,618**	**$6,504,298**	**$6,507,974**
TOTAL, AGENCY STRATEGY REQUEST	**$5,872,879**	**$6,700,618**	**$6,700,618**	**$6,504,298**	**$6,507,974**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$5,872,879**	**$6,700,618**	**$6,700,618**	**$6,504,298**	**$6,507,974**

221 First Court of Appeals District, Houston

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	5,546,506	6,376,068	6,376,068	6,182,948	6,186,624
SUBTOTAL	**$5,546,506**	**$6,376,068**	**$6,376,068**	**$6,182,948**	**$6,186,624**
Other Funds:					
573 Judicial Fund	273,350	273,350	273,350	273,350	273,350
666 Appropriated Receipts	5,523	3,700	3,700	500	500
777 Interagency Contracts	47,500	47,500	47,500	47,500	47,500
SUBTOTAL	**$326,373**	**$324,550**	**$324,550**	**$321,350**	**$321,350**
TOTAL, METHOD OF FINANCING	**$5,872,879**	**$6,700,618**	**$6,700,618**	**$6,504,298**	**$6,507,974**

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

Agency code: **221** Agency name: **First Court of Appeals District, Houston**

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)	$5,534,735	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$5,802,543	$5,802,543	$0	$0
Regular Appropriations from MOF Table (2028-29)	$0	$0	$0	$6,182,948	$6,186,624
Comments: 2028-29 BL Request					
RIDER APPROPRIATION					
89th Leg., SB 293 Article IX, Sec. 18.83 Judicial pay increase	$0	$369,025	$369,025	$0	$0
TRANSFERS					
89th Leg., SB 1, Article IX, Sec 17.15 Salary Increase for Attorneys	$0	$204,500	$204,500	$0	$0
Comments: expected balance transfer from comptroller					

Agency code: **221** Agency name: **First Court of Appeals District, Houston**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$(105,482)	$0	$0	$0	$0
Comments: Lapse of estimated and nontransferable Strategy A.1.2 funds (Judicial Salaries)					
Regular Appropriations from MOF Table (2024-25 GAA)	$(58,214)	$0	$0	$0	$0
Comments: change in positions and delay in hiring/onboarding					
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA)	$175,467	$0	$0	$0	$0
Comments: UB Authority in biennium					
TOTAL, General Revenue Fund	**$5,546,506**	**$6,376,068**	**$6,376,068**	**$6,182,948**	**$6,186,624**
TOTAL, ALL GENERAL REVENUE	**$5,546,506**	**$6,376,068**	**$6,376,068**	**$6,182,948**	**$6,186,624**
OTHER FUNDS					

Agency code: **221** Agency name: **First Court of Appeals District, Houston**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
573 Judicial Fund No. 573					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$273,350	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$273,350	$273,350	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$273,350	$273,350
Comments: GAA 2028-29 BL Request					
TOTAL, Judicial Fund No. 573	**$273,350**	**$273,350**	**$273,350**	**$273,350**	**$273,350**
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$8,700	$0	$0	$0	$0

Agency code: **221** Agency name: **First Court of Appeals District, Houston**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$8,700	$8,700	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$500	$500
Comments: Demand for court copies has decreased.					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$(3,177)	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$(5,000)	$(5,000)	$0	$0
TOTAL, Appropriated Receipts	**$5,523**	**$3,700**	**$3,700**	**$500**	**$500**
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$46,000	$0	$0	$0	$0

Agency code: **221** Agency name: **First Court of Appeals District, Houston**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$46,000	$46,000	$0	$0
Regular Appropriations from MOF Table (2028-2029)	$0	$0	$0	$47,500	$47,500
Comments: 2028-2029 BL Request					
RIDER APPROPRIATION					
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	$1,500	$0	$0	$0	$0
Art IX, Sec 8.02, Reimbursements and Payments (2026-27 GAA)	$0	$1,500	$1,500	$0	$0
TOTAL, Interagency Contracts	**$47,500**	**$47,500**	**$47,500**	**$47,500**	**$47,500**
TOTAL, ALL OTHER FUNDS	**$326,373**	**$324,550**	**$324,550**	**$321,350**	**$321,350**
GRAND TOTAL	**$5,872,879**	**$6,700,618**	**$6,700,618**	**$6,504,298**	**$6,507,974**

Agency code: **221** Agency name: **First Court of Appeals District, Houston**

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)	44.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	44.0	44.0	0.0	0.0
Regular Appropriations from MOF Table (2028-29 GAA)	0.0	0.0	0.0	43.5	43.5
Comments: GAA 2028-29 BL Request					
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized number over/below cap	(5.9)	0.0	0.0	0.0	0.0
Comments: Change in position availability					
Unauthorized number over/below cap	0.0	(2.5)	(2.5)	0.0	0.0
Comments: Available positions were/ will be filled.					
TOTAL, ADJUSTED FTES	**38.1**	**41.5**	**41.5**	**43.5**	**43.5**

NUMBER OF 100% FEDERALLY FUNDED FTEs

221 First Court of Appeals District, Houston

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$4,914,957	$6,037,861	$6,337,622	$6,276,251	$6,276,252
1002 OTHER PERSONNEL COSTS	$499,016	$277,014	$225,144	$113,101	$115,481
2001 PROFESSIONAL FEES AND SERVICES	$232,821	$188,209	$0	$0	$0
2003 CONSUMABLE SUPPLIES	$5,557	$605	$1,000	$1,000	$1,000
2004 UTILITIES	$2,445	$982	$1,500	$2,000	$2,000
2005 TRAVEL	$4,275	$10,866	$15,000	$10,000	$10,000
2009 OTHER OPERATING EXPENSE	$213,808	$185,081	$120,352	$101,946	$103,241
OOE Total (Excluding Riders)	**$5,872,879**	**$6,700,618**	**$6,700,618**	**$6,504,298**	**$6,507,974**
OOE Total (Riders)					
Grand Total	**$5,872,879**	**$6,700,618**	**$6,700,618**	**$6,504,298**	**$6,507,974**

221 First Court of Appeals District, Houston

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**					
		82.90%	95.00%	93.66%	90.00%	90.00%
KEY	**2 Percentage of Cases Under Submission for Less Than One Year**					
		98.00%	98.91%	98.00%	98.00%	98.00%
KEY	**3 Percentage of Cases Pending for Less Than Two Years**					
		99.00%	99.18%	99.00%	99.00%	99.00%

Agency code: **221**

Agency name: **First Court of Appeals District, Houston**

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% Baseline GR Funding	$191,281	$191,281		$191,283	$191,283		$382,564	$382,564
2	Request Addition of FTEs	$1,186,226	$1,186,226	8.0	$1,164,626	$1,164,626	8.0	$2,350,852	$2,350,852
3	Judicial-Branch Staff Compensation	$134,014	$134,014		$345,155	$345,155		$479,169	$479,169
4	Administrative Capacity Restoration	$137,918	$137,918		$137,918	$137,918		$275,836	$275,836
Total, Exceptional Items Request		**$1,649,439**	**$1,649,439**	**8.0**	**$1,838,982**	**$1,838,982**	**8.0**	**$3,488,421**	**$3,488,421**

	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
Method of Financing								
General Revenue	$1,649,439	$1,649,439		$1,838,982	$1,838,982		$3,488,421	$3,488,421
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$1,649,439	**$1,649,439**		**$1,838,982**	**$1,838,982**		**$3,488,421**	**$3,488,421**
Full Time Equivalent Positions			**8.0**			**8.0**		
Number of 100% Federally Funded FTEs								

Agency code: **221** Agency name: **First Court of Appeals District, Houston**

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	$4,652,226	$4,655,901	$1,605,659	$1,795,201	$6,257,885	$6,451,102
2 APPELLATE JUSTICE SALARIES	1,852,072	1,852,073	43,780	43,781	1,895,852	1,895,854
TOTAL, GOAL 1	**$6,504,298**	**$6,507,974**	**$1,649,439**	**$1,838,982**	**$8,153,737**	**$8,346,956**
TOTAL, AGENCY STRATEGY REQUEST	**$6,504,298**	**$6,507,974**	**$1,649,439**	**$1,838,982**	**$8,153,737**	**$8,346,956**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$6,504,298**	**$6,507,974**	**$1,649,439**	**$1,838,982**	**$8,153,737**	**$8,346,956**

Agency code: **221** Agency name: **First Court of Appeals District, Houston**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$6,182,948	$6,186,624	$1,649,439	$1,838,982	$7,832,387	$8,025,606
	$6,182,948	**$6,186,624**	**$1,649,439**	**$1,838,982**	**$7,832,387**	**$8,025,606**
Other Funds:						
573 Judicial Fund	273,350	273,350	0	0	273,350	273,350
666 Appropriated Receipts	500	500	0	0	500	500
777 Interagency Contracts	47,500	47,500	0	0	47,500	47,500
	$321,350	**$321,350**	**$0**	**$0**	**$321,350**	**$321,350**
TOTAL, METHOD OF FINANCING	**$6,504,298**	**$6,507,974**	**$1,649,439**	**$1,838,982**	**$8,153,737**	**$8,346,956**
FULL TIME EQUIVALENT POSITIONS	**43.5**	**43.5**	**8.0**	**8.0**	**51.5**	**51.5**

Agency code: **221** Agency name: **First Court of Appeals District, Houston**

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**						
		90.00%	90.00%	100.00%	100.00%	100.00%	100.00%
KEY	**2 Percentage of Cases Under Submission for Less Than One Year**						
		98.00%	98.00%	100.00%	100.00%	100.00%	100.00%
KEY	**3 Percentage of Cases Pending for Less Than Two Years**						
		99.00%	99.00%	100.00%	100.00%	100.00%	100.00%

221 First Court of Appeals District, Houston

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	752.00	927.00	1,005.00	1,005.00	1,005.00
2	Number of Criminal Cases Disposed	277.00	332.00	343.00	343.00	343.00
Explanatory/Input Measures:						
1	Number of Civil Cases Filed	727.00	976.00	1,074.00	1,181.00	1,299.00
2	Number of Criminal Cases Filed	351.00	334.00	367.00	404.00	445.00
3	Number of Cases Transferred in	22.00	22.00	23.00	24.00	25.00
4	Number of Cases Transferred out	4.00	9.00	9.00	10.00	10.00
Objects of Expense:						
1001	SALARIES AND WAGES	$3,487,065	$4,160,229	$4,462,490	$4,444,900	$4,444,900
1002	OTHER PERSONNEL COSTS	$496,450	$277,014	$225,144	$113,101	$115,481
2001	PROFESSIONAL FEES AND SERVICES	$232,821	$188,209	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$5,557	$605	$1,000	$1,000	$1,000
2004	UTILITIES	$2,445	$982	$1,500	$2,000	$2,000
2005	TRAVEL	$4,275	$10,866	$15,000	$10,000	$10,000
2009	OTHER OPERATING EXPENSE	$201,232	$166,860	$99,631	$81,225	$82,520
TOTAL, OBJECT OF EXPENSE		**$4,429,845**	**$4,804,765**	**$4,804,765**	**$4,652,226**	**$4,655,901**

221 First Court of Appeals District, Houston

GOAL: 1 Appellate Court Operations
OBJECTIVE: 1 Appellate Court Operations — Service Categories:
STRATEGY: 1 Appellate Court Operations — Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
1	General Revenue Fund	$4,376,822	$4,753,565	$4,753,565	$4,604,226	$4,607,901
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,376,822**	**$4,753,565**	**$4,753,565**	**$4,604,226**	**$4,607,901**
Method of Financing:						
666	Appropriated Receipts	$5,523	$3,700	$3,700	$500	$500
777	Interagency Contracts	$47,500	$47,500	$47,500	$47,500	$47,500
SUBTOTAL, MOF (OTHER FUNDS)		**$53,023**	**$51,200**	**$51,200**	**$48,000**	**$48,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,652,226**	**$4,655,901**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,429,845**	**$4,804,765**	**$4,804,765**	**$4,652,226**	**$4,655,901**
FULL TIME EQUIVALENT POSITIONS:		**29.1**	**32.5**	**32.5**	**34.5**	**34.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

221 First Court of Appeals District, Houston

GOAL:	1	Appellate Court Operations		
OBJECTIVE:	1	Appellate Court Operations	Service Categories:	
STRATEGY:	1	Appellate Court Operations	Service: 01	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

The First Court of Appeals was created in 1891 by an amendment to Article 1817, V.T.C.S., pursuant to authority granted by Article V Section 1, Texas Constitution. This Court has intermediate appellate jurisdiction of civil and criminal cases appealed from lower courts in civil cases where judgments exceed $100, exclusive of costs, and other civil proceedings as provided by law; and in criminal cases, except post-conviction writs of habeas corpus, and where the death penalty has been imposed. This Court has jurisdiction over 10 counties.

In FY2019 Strategy A.1.2 was requested and approved to be part of the GAA in FY2020 separating out Judicial Salaries, therefore the 0573 fund is now reflected in Strategy A.1.2.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Courts of appeals are, by nature, small entities with highly specialized staff and mandatory jurisdiction over appeals filed within their districts. Courts of appeals have no discretion to decline appellate review of any case properly filed, and no control over the number or complexity of cases received. The Court's workload is driven by external factors, including population growth, increased trial court activity, legislative changes affecting appellate jurisdiction, and fluctuations in appellate filings. The First Court of Appeals has experienced a substantial increase in new case filings, including significant growth in original proceedings and appeals involving self-represented litigants. These cases frequently require additional judicial, staff attorney, and clerk resources due to procedural complexities, increased administrative oversight, increased customer service inquiries, and the need to ensure fair access to the appellate process. Accordingly, the Court's ability to dispose of cases in an effective, efficient, and timely manner, meet the Legislature's performance measures, and fulfill its constitutional responsibilities depends upon attracting and retaining highly trained judicial staff and maintaining sufficient staffing levels to keep pace with increasing workload demands.

221 First Court of Appeals District, Houston

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

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)
$9,609,530	$9,308,127	$(301,403)	$(295,003)	$295,003 of $301,403 of the biennial change reflects the agency's baseline request within the LBB assigned GR limit with 3% reduction.
			$(6,400)	$6,400 of $301,403 of the biennial change reflects the agency's approximation of appropriated receipts.
			$(301,403)	**Total of Explanation of Biennial Change**

221 First Court of Appeals District, Houston

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	$1,427,892	$1,877,632	$1,875,132	$1,831,351	$1,831,352
1002	OTHER PERSONNEL COSTS	$2,566	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$12,576	$18,221	$20,721	$20,721	$20,721
TOTAL, OBJECT OF EXPENSE		**$1,443,034**	**$1,895,853**	**$1,895,853**	**$1,852,072**	**$1,852,073**
Method of Financing:						
1	General Revenue Fund	$1,169,684	$1,622,503	$1,622,503	$1,578,722	$1,578,723
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,169,684**	**$1,622,503**	**$1,622,503**	**$1,578,722**	**$1,578,723**
Method of Financing:						
573	Judicial Fund	$273,350	$273,350	$273,350	$273,350	$273,350
SUBTOTAL, MOF (OTHER FUNDS)		**$273,350**	**$273,350**	**$273,350**	**$273,350**	**$273,350**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,852,072**	**$1,852,073**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,443,034**	**$1,895,853**	**$1,895,853**	**$1,852,072**	**$1,852,073**
FULL TIME EQUIVALENT POSITIONS:		**9.0**	**9.0**	**9.0**	**9.0**	**9.0**

221 First Court of Appeals District, Houston

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:

In FY2019 Strategy A.1.2 was requested and approved to be part of the GAA in FY2020, therefore, there are no expenditures or funding represented for FY2019 for Strategy A.1.2.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Approximately one-third of the courts' General Revenue funding is dedicated to Strategy A.1.2. (judicial salaries). As judicial salaries are set by statute, the courts are unable to make any reduction to that portion of their budgets. Consequently, any budget reduction to this strategy must be applied only to the remaining two-thirds of the courts' General Revenue: Strategy A.1.1. (appellate court operations) and would effectively result in a budget cut to the court that is significantly higher than the cuts directed to other State agencies.

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)
$3,791,706	$3,704,145	$(87,561)	$(87,561)	$87,561 of $87,561 of the GR reduction reflects the agency's baseline request within the LBB assigned GR limit.
			$(87,561)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$5,872,879**	**$6,700,618**	**$6,700,618**	**$6,504,298**	**$6,507,974**
METHODS OF FINANCE (INCLUDING RIDERS):				**$6,504,298**	**$6,507,974**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$5,872,879**	**$6,700,618**	**$6,700,618**	**$6,504,298**	**$6,507,974**
FULL TIME EQUIVALENT POSITIONS:	**38.1**	**41.5**	**41.5**	**43.5**	**43.5**

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
221	First Court of Appeals, District	Delilah M. Alvarez	08/07/2026	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. ***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. ***Updating the rider to adjust the years for the 2028-2029 biennium.***
701	IV	**Mileage Reimbursement for Appellate Court Staff.** Appellate court staff who travel regularly to hear case dockets may be reimbursed for mileage at the state-approved rate when they travel for official state business in a personal vehicle. These staff are also 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.

Requesting addition of the cost comparison exemption for the appellate courts that is afforded to the other court personnel within the judiciary.

Agency code: **221** Agency name: **First Court of Appeals District, Houston**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Restoration of Base Funding to 100%
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations
01-01-02 Appellate Justice Salaries. Estimated and Nontransferable

OBJECTS OF EXPENSE:

Code	Description	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	60,723	60,724
1002	OTHER PERSONNEL COSTS	112,044	112,044
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	13,514	13,515
	TOTAL, OBJECT OF EXPENSE	**$191,281**	**$191,283**

METHOD OF FINANCING:

Code	Description	Excp 2028	Excp 2029
1	General Revenue Fund	191,281	191,283
	TOTAL, METHOD OF FINANCING	**$191,281**	**$191,283**

DESCRIPTION / JUSTIFICATION:

To mitigate the significant and disproportionate impact of the required 3% funding reduction on the courts of appeals, particularly given the substantial increase in new case filings in Fiscal Year 2026, the courts of appeals respectfully submit Exceptional Item No. 1, requesting restoration of the reduction to maintain baseline funding at Fiscal Year 2027 budgeted levels.

Accordingly, the First Court of Appeals respectfully requests restoration of General Revenue funding in the amount of $382,564.

EXTERNAL/INTERNAL FACTORS:

The First Court of Appeals has implemented prudent fiscal management practices and operates with limited flexibility to reduce costs, as the majority of its budget supports personnel and other essential operating expenses necessary to fulfill its constitutional and statutory responsibilities. The required 3% General Revenue reduction, combined with increasing appellate workloads and rising personnel-related costs, would diminish the Court’s ability to maintain current service levels while continuing to provide the timely and efficient administration of justice.

The Court has already reduced discretionary operating expenditures to the extent practicable. Because personnel represent the majority of the budget, the remaining reduction necessarily affects staffing capacity.

Agency code: **221** Agency name: **First Court of Appeals District, Houston**

CODE	DESCRIPTION	Excp 2028	Excp 2029

PCLS TRACKING KEY:

Agency code: **221** Agency name: **First Court of Appeals District, Houston**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Addition of 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	1,136,000	1,136,000
1002	OTHER PERSONNEL COSTS	1,920	1,920
2003	CONSUMABLE SUPPLIES	800	800
2009	OTHER OPERATING EXPENSE	47,506	25,906
	TOTAL, OBJECT OF EXPENSE	**$1,186,226**	**$1,164,626**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	1,186,226	1,164,626
	TOTAL, METHOD OF FINANCING	**$1,186,226**	**$1,164,626**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	8.00	8.00

DESCRIPTION / JUSTIFICATION:

Due to the substantial increase in new case filings that the courts of appeals are experiencing in FY 2026, particularly at the First Court of Appeals, and because these increases are expected to continue for the foreseeable future, the First Court of Appeals respectfully submits Exceptional Item No. 2, requesting funding for eight (8) additional full-time staff attorneys.

These additional attorneys are necessary because the First Court of Appeals is projected to receive nearly 1,300 new case filings in FY 2026. Even after equalization transfers, this represents a 23% increase over FY 2025 and a 36% increase over FY 2024. The requested eight (8) staff attorneys would increase the Court's attorney workforce by approximately 31%, providing the additional legal capacity needed to manage a docket that has grown by 36% since FY 2024.

Two significant drivers of the increase in new case filings are original proceedings and pro se appeals. Together, these categories account for approximately 50% of all new cases filed in the Court. In FY 2026, original proceedings are projected to increase by 36% over FY 2025 and by 43% over FY 2024. Pro se appeals have also risen dramatically, increasing by 24% over FY 2025 and by 58% over FY 2024.

As Texas continues to grow, the increased volume of filings in the First Court of Appeals is expected to persist. Without the requested eight (8) additional full-time staff attorneys, the Court's pending-case inventory will inevitably increase, resulting in longer resolution times and greater challenges in meeting statutory and operational performance requirements.

Accordingly, as detailed herein, the total anticipated cost of eight (8) additional full-time staff attorneys for the First Court of Appeals during the 2028-29 biennium is:

FY28: $1,186,226
FY29: $1,164,626
Total Biennium: $2,350,852

EXTERNAL/INTERNAL FACTORS:

The First Court of Appeals currently employs 25 full-time attorneys and 1 part-time attorney to assist the justices in managing the docket and preparing draft opinions. These attorneys have worked exceptionally hard throughout this fiscal year. However, the significant increase in case filings has exceeded the Court's current capacity to manage its workload while complying with legislative mandates that require accelerated or preferential treatment of certain appeals, including 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. The Court must also comply with the legislatively mandated Clearance Rate requirement.

The eight requested positions are not intended to address the entire increase in filings on their own. Rather, they would provide the additional legal capacity necessary for the Court's chambers attorneys, central staff, and justices to manage the expanded docket effectively and collectively.

FY24 filings after transfers: 981
FY26 projected filings: 1305
Increase: 324
Existing full-time attorneys:25
Requested attorneys: 8
Increase in attorney staffing: 32%
Increase in filings: 33%

PCLS TRACKING KEY:

Agency code: **221** Agency name: **First Court of Appeals District, Houston**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Recruitment and Retention of Judicial-Branch Staff
Item Priority: 3
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
1001	SALARIES AND WAGES	133,347	340,054
2009	OTHER OPERATING EXPENSE	667	5,101
	TOTAL, OBJECT OF EXPENSE	**$134,014**	**$345,155**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	134,014	345,155
	TOTAL, METHOD OF FINANCING	**$134,014**	**$345,155**

DESCRIPTION / JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS:

The First Court of Appeals relies on a highly skilled workforce of attorneys, deputy clerks, information technology professionals, and administrative staff to efficiently process appeals and support the timely administration of justice. Maintaining an experienced and qualified workforce is essential to fulfilling the Court’s constitutional and statutory responsibilities.

The Court faces ongoing challenges recruiting and retaining qualified employees because judicial branch salaries are increasingly uncompetitive compared to those offered by other state agencies, local governments, and private-sector employers. Positions requiring specialized legal knowledge and professional expertise are particularly difficult to fill and retain. Employee turnover results in the loss of institutional knowledge, increased training costs, and operational disruptions that can affect efficiency and case-processing timelines.

External economic conditions continue to place pressure on the Court’s workforce. Inflation and rising living costs have reduced employees’ purchasing power, while demand

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

for experienced legal and administrative professionals has intensified competition among employers. These factors make it more difficult for the judicial branch to attract and retain talented staff.

Without continued investment in employee compensation, the Court risks higher turnover, longer vacancies in critical positions, and reduced operational efficiency. Providing a 3% salary increase in Fiscal Year 2028 and an additional 3% increase in Fiscal Year 2029 will help the judicial branch remain competitive, strengthen recruitment and retention efforts, preserve institutional expertise, and support the efficient administration of justice for Texans.

PCLS TRACKING KEY:

Agency code: **221** Agency name: **First Court of Appeals District, Houston**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Funding for Full Restoration of Clerk of the Court and Accountant
Item Priority: 4
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	131,136	131,136
1002	OTHER PERSONNEL COSTS	440	440
2009	OTHER OPERATING EXPENSE	6,342	6,342
	TOTAL, OBJECT OF EXPENSE	**$137,918**	**$137,918**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	137,918	137,918
	TOTAL, METHOD OF FINANCING	**$137,918**	**$137,918**

DESCRIPTION / JUSTIFICATION:

The First Court of Appeals requests funding to restore the unfunded incremental portion and administrative capacity necessary to support its constitutional and statutory responsibilities following the separation of administrative operations previously shared with the Fourteenth Court of Appeals, including the positions of (i) Clerk of the Court and (ii) Court Accountant. While this organizational change improves accountability, operational oversight, fiscal controls, and responsiveness to the unique needs of each court, the First Court of Appeals' baseline appropriations were not adjusted to reflect the additional costs associated with operating independently.

As a result, the First Court of Appeals is now responsible for fully funding these essential administrative functions, which were previously supported through the shared resources of the Fourteenth Court of Appeals. These dedicated positions do not represent a program expansion; rather, they are critical operational functions necessary to ensure compliance with state fiscal requirements and to support personnel administration, case management, budget development, legislative reporting, procurement, payroll, financial reporting, records management, and the efficient administration of the Court.

EXTERNAL/INTERNAL FACTORS:

Previously, the First and Fourteenth Courts of Appeals jointly shared the key administrative leadership positions of Clerk of the Court and Court Accountant. This shared-services model allowed both courts to leverage limited administrative resources while maintaining independent judicial operations.

Due to substantial growth in new case filings, caseloads, and operational demands, both courts recently transitioned to independent administrative operations to better serve their constituents. The Clerk of the Court for the First Court of Appeals now serves as the Court's dedicated chief administrative officer, overseeing daily operations, strategic planning, human resources, information technology coordination, records administration, court security coordination, and implementation of policies established by the

Agency code: **221** Agency name: **First Court of Appeals District, Houston**

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

Court's justices. The position also ensures compliance with numerous statewide reporting requirements and serves as the Court's primary liaison with state oversight agencies.

The Court Accountant is responsible for safeguarding public funds through sound fiscal management, including budget development and monitoring, payroll, purchasing, contract administration, financial reporting, and compliance with state accounting requirements administered through the Uniform Statewide Accounting System (USAS) and CAPPS.

Independent administrative leadership provides the First Court of Appeals with improved fiscal accountability and internal controls, dedicated oversight of court operations, and reduced operational risk associated with shared administrative staffing. In addition, these dedicated administrative positions directly support all judicial functions performed by the Court and allow judicial resources to remain focused on managing the Court's docket.

PCLS TRACKING KEY:

Agency code: **221** Agency name: **First Court of Appeals District, Houston**

Code	Description	Excp 2028	Excp 2029
Item Name:	Restoration of Base Funding to 100%		
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	1,063.00	1,169.00
2	Number of Criminal Cases Disposed	363.00	401.00
EXPLANATORY/INPUT MEASURES:			
1	Number of Civil Cases Filed	1,181.00	1,299.00
2	Number of Criminal Cases Filed	404.00	445.00
3	Number of Cases Transferred in	24.00	25.00
4	Number of Cases Transferred out	10.00	10.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	17,590	17,590
1002	OTHER PERSONNEL COSTS	112,044	112,044
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	12,867	12,868
TOTAL, OBJECT OF EXPENSE		**$147,501**	**$147,502**
METHOD OF FINANCING:			
1	General Revenue Fund	147,501	147,502
TOTAL, METHOD OF FINANCING		**$147,501**	**$147,502**

Agency code: **221** Agency name: **First Court of Appeals District, Houston**

Code Description	Excp 2028	Excp 2029
Item Name: Restoration of Base Funding to 100%		
Allocation to Strategy: 1-1-2 Appellate Justice Salaries. Estimated and Nontransferable		
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%
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	43,133	43,134
2009 OTHER OPERATING EXPENSE	647	647
TOTAL, OBJECT OF EXPENSE	**$43,780**	**$43,781**
METHOD OF FINANCING:		
1 General Revenue Fund	43,780	43,781
TOTAL, METHOD OF FINANCING	**$43,780**	**$43,781**

Agency code: **221** Agency name: **First Court of Appeals District, Houston**

Code	Description	Excp 2028	Excp 2029
Item Name:	Addition of 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	1,181.00	1,299.00
2	Number of Criminal Cases Disposed	404.00	445.00
EXPLANATORY/INPUT MEASURES:			
1	Number of Civil Cases Filed	1,181.00	1,299.00
2	Number of Criminal Cases Filed	404.00	445.00
3	Number of Cases Transferred in	24.00	25.00
4	Number of Cases Transferred out	10.00	10.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,136,000	1,136,000
1002	OTHER PERSONNEL COSTS	1,920	1,920
2003	CONSUMABLE SUPPLIES	800	800
2009	OTHER OPERATING EXPENSE	47,506	25,906
TOTAL, OBJECT OF EXPENSE		**$1,186,226**	**$1,164,626**
METHOD OF FINANCING:			
1	General Revenue Fund	1,186,226	1,164,626
TOTAL, METHOD OF FINANCING		**$1,186,226**	**$1,164,626**
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

Agency code: **221** Agency name: **First Court of Appeals District, Houston**

Code Description	Excp 2028	Excp 2029
Item Name: Recruitment and Retention of Judicial-Branch Staff		
Allocation to Strategy: 1-1-1 Appellate Court Operations		
STRATEGY IMPACT ON OUTCOME MEASURES:		
1 Clearance Rate	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	1,063.00	1,169.00
2 Number of Criminal Cases Disposed	363.00	401.00
EXPLANATORY/INPUT MEASURES:		
1 Number of Civil Cases Filed	1,181.00	1,299.00
2 Number of Criminal Cases Filed	404.00	445.00
3 Number of Cases Transferred in	24.00	25.00
4 Number of Cases Transferred out	10.00	10.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	133,347	340,054
2009 OTHER OPERATING EXPENSE	667	5,101
TOTAL, OBJECT OF EXPENSE	**$134,014**	**$345,155**
METHOD OF FINANCING:		
1 General Revenue Fund	134,014	345,155
TOTAL, METHOD OF FINANCING	**$134,014**	**$345,155**

Agency code: **221** Agency name: **First Court of Appeals District, Houston**

Code Description		Excp 2028	Excp 2029
Item Name:	Funding for Full Restoration of Clerk of the Court and Accountant		
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%
OUTPUT MEASURES:			
1	Number of Civil Cases Disposed	1,063.00	1,169.00
2	Number of Criminal Cases Disposed	363.00	401.00
EXPLANATORY/INPUT MEASURES:			
1	Number of Civil Cases Filed	1,181.00	1,299.00
2	Number of Criminal Cases Filed	404.00	445.00
3	Number of Cases Transferred in	24.00	25.00
4	Number of Cases Transferred out	10.00	10.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	131,136	131,136
1002	OTHER PERSONNEL COSTS	440	440
2009	OTHER OPERATING EXPENSE	6,342	6,342
TOTAL, OBJECT OF EXPENSE		**$137,918**	**$137,918**
METHOD OF FINANCING:			
1	General Revenue Fund	137,918	137,918
TOTAL, METHOD OF FINANCING		**$137,918**	**$137,918**

Agency Code: **221** Agency name: **First Court of Appeals District, Houston**

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	176.00	294.00
2	Number of Criminal Cases Disposed	61.00	102.00
	OBJECTS OF EXPENSE:		
1001	SALARIES AND WAGES	1,418,073	1,624,780
1002	OTHER PERSONNEL COSTS	114,404	114,404
2003	CONSUMABLE SUPPLIES	800	800
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	67,382	50,217
	Total, Objects of Expense	**$1,605,659**	**$1,795,201**
	METHOD OF FINANCING:		
1	General Revenue Fund	1,605,659	1,795,201
	Total, Method of Finance	**$1,605,659**	**$1,795,201**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	8.0	8.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Base Funding to 100%

Addition of Full-Time Staff Attorneys Due to the Substantial Increase in New Case Filings

Agency Code: **221** Agency name: **First Court of Appeals District, Houston**

GOAL: 1 Appellate Court Operations
OBJECTIVE: 1 Appellate Court Operations Service Categories:
STRATEGY: 1 Appellate Court Operations Service: 01 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2028	Excp 2029
Recruitment and Retention of Judicial-Branch Staff		
Funding for Full Restoration of Clerk of the Court and Accountant		

Agency Code: **221** Agency name: **First Court of Appeals District, Houston**

GOAL: 1 Appellate Court Operations
OBJECTIVE: 1 Appellate Court Operations
STRATEGY: 2 Appellate Justice Salaries. Estimated and Nontransferable

Service Categories:
Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Excp 2028	Excp 2029
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 %
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	43,133	43,134
2009	OTHER OPERATING EXPENSE	647	647
	Total, Objects of Expense	**$43,780**	**$43,781**
METHOD OF FINANCING:			
1	General Revenue Fund	43,780	43,781
	Total, Method of Finance	**$43,780**	**$43,781**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Base Funding to 100%

Agency Code: **221** Agency: **First Court of Appeals District, Houston**

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
26.0%	Other Services	0.0 %	0.0%	0.0%	$0	$16,790	0.0 %	0.0%	0.0%	$0	$91,405
21.1%	Commodities	0.0 %	0.0%	0.0%	$0	$3,249	0.0 %	0.0%	0.0%	$0	$91,405
	Total Expenditures		**0.0%**		**$0**	**$20,039**		**0.0%**		**$0**	**$182,810**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency did not attain the statewide HUB procurement goals for Other Services and Commodities for FY2024 and FY2025.

Applicability:

The Heavy Construction, Building Construction, Special Trade and Professional Services categories are not applicable to agency operations for either FY24 or FY25. The agency did not have any strategies or programs related to these categories.

Factors Affecting Attainment:

In FY24 and FY25, the goal of Other Services and Commodities category were not due to the following:
-the lowest bid was from a non-HUB vendor.
-only source available
-used the Statewide Procurement Division where applicable, not always resulting in the use of a HUB vendor

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The agency made the following good faith efforts to comply with statewide HUB procurement goals:
-ensured that contract specifications, terms, and conditions reflected the agency's requirements and did not impose unreasonable or unnecessary contract requirements
-gathered information on HUB vendors from the online system and contacted the vendor directly for a bid
-used the Statewide Procurement Division where applicable, not always resulting in the use of a HUB vendor.

HUB Program Staffing:

The Court has a dedicated purchasing group that researches for HUB vendors and the TXSmartBuy website when purchasing is involved to make sure the agency is receiving the best bid and prioritizing the HUB procurement program.

Agency Code: **221** Agency: **First Court of Appeals District, Houston**

Current and Future Good-Faith Efforts:

The Court supports the HUB procurement program and will continue to make a good- faith effort to meet HUB goals by giving HUB vendors preference for purchase when possible.

Agency code: **221** Agency name: **First Court of Appeals District, Houston**

Fund Name	2028-2029 Outside GAA Pattern Total	Estimated Beginning Balance in 2026	FY 2026 Revenue	FY 2027 Revenue	FY 2026 - 2027 Total	Estimated Beginning Balance in 2028	FY 2028 Revenue	FY 2029 Revenue	FY 2028 - 2029 Total
Chapter 22- Appellate Judicial System	1,007,198	0	503,599	503,599	1,007,198	0	503,599	503,599	1,007,198
Total Sources:	**$1,007,198**	**$0**	**$503,599**	**$503,599**	**$1,007,198**	**$0**	**$503,599**	**$503,599**	**$1,007,198**

Agency code: **221** Agency name: **First Court of Appeals District, Houston**

Fund Name	**Constitutional or Statutory Creation and Use of Funds**	**Method of Calculation and Revenue Assumption**	**FY 2028 - 2029 Total**
Chapter 22- Appellate Judicial System	Pursuant to section 22.202 of the Government Code, counties other than Harris County composing the First and Fourteenth Court of Appeals Districts shall annually reimburse Harris County for the cost incurred by Harris County during its previous fiscal year for supplemental salaries and fringe benefits for the justices of those courts. In addition, these counties are also to provide reimbursement for furnishings, equipment, supplies, and utility expenses for those courts.	Each county is to pay a share based on the proportion of their proportion of their population to the total population of all counties in these districts. To effectuate the billing and payment process, the Harris County Commissioners Court is required to furnish each county liable for expenses with a statement of that county's share. Furthermore, the statement must be approved by the Chief Justices of the Courts of Appeals.	$1,007,198

Part 6.L. Interagency Contracts
90th Regular Session, Agency Submission

Agency Code: 221	Agency: First Court of Appeals	Prepared by: Delilah M. Alvarez, Clerk of the Court
Date: August 7, 2026		

Funding Agency	Recipient Strategy	Description of Service Provided	Expended FY 2024	Expended FY 2025	Estimated FY 2026	Budgeted FY 2027	Requested FY 2028	Requested FY 2029
212	1.1.1	IT Assistance	$ 42,500	$ 47,500	$ 47,500	$ 47,500	$ 47,500	47,500

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NOTES SECTION