

LEGISLATIVE APPROPRIATIONS REQUEST for FISCAL YEARS

2028 and 2029

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



Submitted August 2026

OFFICE of COURT ADMINISTRATION,
TEXAS JUDICIAL COUNCIL

Megan LaVoie
Administrative Director

FY 2028-29 LEGISLATIVE APPROPRIATIONS REQUEST
Office of Court Administration, Texas Judicial Council

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PURPOSE OF THE OFFICE OF COURT ADMINISTRATION

The Office of Court Administration (OCA) is an agency of the state in the Judicial Branch that provides resources and information for the efficient administration of the Judicial Branch of Texas. The agency operates under the direction of the Supreme Court of Texas and the Chief Justice.

OCA operates in conjunction with the Texas Judicial Council, which is the policy-making body for the Judicial Branch. The Council was created by the 41st Legislature to continuously study and report on the organization, rules, procedures and practice, work accomplished, results and uniformity of the discretionary powers of the state courts and methods for their improvement.

OCA provides resources to more than 2800 courts across our state. These resources include the following:

- For trial courts - technical assistance, training, and research on court administration and court security; technology solutions for electronic filing, judicial case management, and remote technology solutions; pre-trial assistance; language access services; assistance with monitoring guardianship cases for potential fraud and exploitation; and funding and standards for indigent defense services;
- For appellate courts, the business court, specialty courts, and judicial branch agencies - information technology solutions and fiscal consultation;
- For judicial branch regulatory boards and policymaking bodies - staffing and support; and
- For child protection, child support courts, the business court and the regional presiding judges - staffing and administration.

OCA provides information about the judicial branch to the public, the legislative and executive branches, state and federal agencies, local governments, private associations and public interest groups, and members of the bar, among others. These persons and organizations rely on OCA for information about the judicial branch, including statistics and analysis of court information and case activity, descriptions of the court system structure and jurisdiction, and results of comparative policy studies and other research affecting courts and the judiciary.

OCA provides staff support to a wide array of judicial branch boards, including the Texas Judicial Council, Judicial Committee on Information Technology, Council of Chief Justices, Conference of Regional Presiding Judges, State Board of Regional Judges for Title IV-D Account, Judicial Districts Board, Judicial Compensation Commission, Texas Indigent Defense Commission, Judicial Branch Certification Commission, and the Forensic Science Commission.

SIGNIFICANT CHANGES IN PROVISION OF SERVICES

- HB 841, HB 1182, and HB 2384 (88R) and HB 16 (89-2) and SB 293 (89R) significantly increased data and court performance metrics collection. The changes necessitate enhanced training and procedures modifications at both the local and state level to accurately collect the information, and extensive communication with case management system vendors to ensure systems' capabilities to capture and report the new information. The number of mandated reports OCA collects, analyzes, and reports has increased 43% over the past four years, bringing the agency's workload to an average of 130,000 reports processed per year. HB 16 required the Judicial Council to begin collecting data from prosecutors which OCA estimates will generate an additional 1,800 reports per year and will necessitate training to reporting offices.
- The Data Quality and Assistance program funded by the 89th Legislature supports 11 Regional Data Coordinators. The Coordinators began working with Judges and Clerks across the state in the Fall of 2025 to improve data reporting and mapping of case management systems. In less than a year, they have completed 61 office visits, reviewed more than 150,000 cases and missing data reports from clerks has dropped by 30%.
- Active pending cases have declined 21% in the district courts and 18% in the county courts since FY24. Clearance rates in the district and county courts have exceeded 100% for the last two fiscal years in every case type except juvenile, which was 95% in FY26. OCA is advancing this progress through the development of

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Court Analytics TX (CATX) funded by the 88th Legislature. This statewide case-level data system will capture a significantly greater volume of data across all court levels; Uniform Case Management System offices have already been integrated, with district and county clerk offices in the largest counties scheduled next. OCA is also developing an improved judicial directory that will capture additional positions serving the judiciary, providing a comprehensive database of court positions statewide.

- SB 9 (89R) made significant enhancements to the Public Safety Report System (PSRS), a tool to provide judges information when setting bail and making a record of the bail decision. As a result of the enhancements OCA led 35 different training sessions with over 3,400 attendees. OCA worked with DPS to enhance access for judges to five additional criminal justice databases which strengthens public safety. 183 prosecutors representing 115 counties now have access to bond conditions within the PSRS and all prosecutors are receiving arrest notifications for defendants charged with violent crimes within their jurisdictions. The PSRS contains more than 2,600,000 completed bail forms with bond information.
- OCA implemented the Uniform Case Management System funded by the 86th Legislature. The system has permitted counties who wish to use the system the ability to increase automation of functions and reporting to state databases. 64 counties are presently using the UCMS with 47 additional clerk offices coming online by the end of 2028.
- OCA has continued to implement SB 31 (86R), which mandates that OCA maintain the Guardianship Abuse, Fraud, and Exploitation Deterrence Program. OCA has made significant progress toward assisting courts with protecting the elderly and incapacitated reviewing more than 69,890 guardianship cases in 249 counties and 317 courts.
- The Texas Business Court is a statewide, specialized statutory trial court created by House Bill 19 (88R) to resolve certain complex business disputes. The Court is composed of eleven geographical divisions, five of which became operational on September 1, 2024. The OCA provides administrative support to the Business Court including the procurement of courtroom and chamber space, technical support and personnel management. OCA respectfully requests appropriation of any outstanding balances as of August 31, 2026, into the 2028-2029 biennium to support rising lease costs, court reporters, transcription services, and court security needs.
- OCA's contracted eFiling system has grown to more than 1.2 million users and receives nearly 15 million filings each year for Texas' courts. Enhancements to the original system have been implemented with further enhancements to eFileTexas and ReSearchTX in development.

In 2019, HB 2955 (86R) transferred oversight of specialty courts including adherence to best practices and technical advising from the Office of the Governor to OCA. The 88th and 89th Legislatures provided additional staff to support this function which now oversees 214 registered specialty courts operating within Texas.

- The 89th Legislature authorized replacement of the Texas Appellate Case Management Legacy System in HB 500. The system will provide case management to the appellate courts, and external interfaces to appellate attorneys, trial court clerks, and the public in general that want to review case documents at the appellate courts. OCA requests UB authority for these FY 2025 appropriations to ensure funds remain available if system design, negotiations, and procurement extend beyond August 31, 2027.

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SIGNIFICANT EXTERNALITIES

- The rapid population and business growth as a result of The Texas Miracle has placed a strain on judicial branch infrastructure that is primarily funded by counties. Courtroom space in urban and suburban counties is especially challenging. Many counties have judges operating without courtrooms or with shared courtroom arrangements, which has resulted in efficiency challenges. Courthouses in Williamson, Montgomery, Harris, Collin, and Denton are examples where courtroom space is at a premium and new courts continue to be needed to match case volume.
- Court security incidents continue to increase at a concerning pace. Reported incidents to OCA in FY25 show a 97% increase over FY24. Consequently, the demand for court security consultation and technical assistance services has increased resulting in OCA's effort to meet this demand by providing a comprehensive 8-hour judicial and courthouse safety training program across the state. 1,853 judges have requested OCA to assist in removing their personal information from public databases and 276 judicial assessments have been completed since the division's inception.
- Appropriate focus on the mental health needs of Texans continues to be a focal point of the judiciary. Currently, the State of Texas has 35 mental health courts, making it the second most common and the most common new type of specialty court in the state.
- In FY 2005 there were 2,755 Court Reporters in Texas, by the end of FY25, that number dropped to 2,366 – a decrease of 14%. Over the same period, the number of courts has increased 15%. This is an issue of both number and geographic location, as court reporters are grouped around metropolitan areas. In addition, there is a potential for an increase in retirements as 46% of Texas' active licensees have been certified for 30 or more years.
- The Texas Judiciary faces a shortage of qualified court interpreters. This is a highly specialized profession, and OCA frequently receives feedback from courts about the challenges they face in locating qualified interpreters for court participants with limited English proficiency. The number of new licensed court interpreters has remained stagnant, while the number of courts in Texas is growing.

OVERVIEW OF OCA's FY 2028-2029 LEGISLATIVE APPROPRIATIONS REQUEST

In addition to amounts submitted in OCA's baseline request, OCA respectfully requests the following exceptional items:

OCA EXCEPTIONAL ITEM FUNDING REQUESTS

1. RECRUITMENT AND RETENTION OF JUDICIAL BRANCH STAFF - \$2,527,135

Recruiting and retaining excellent judicial-branch staff is essential to the fair and efficient administration of justice. 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. A 3% annual increase in staff pay throughout the Article IV courts and agencies would help maintain the judicial branch's position in the competitive market for talented, qualified, and experienced lawyers and staff. In conjunction with the rest of the judicial branch, the OCA requests a 3% increase in staff salaries in Fiscal Year 28 and an additional 3% increase in Fiscal Year 29.

2. EXPAND DATA QUALITY AND ASSISTANCE PROGRAM CAPACITY - \$3,219,177

In the 2026-2027 biennium, OCA received funding for the addition of eleven FTEs, Regional Data Coordinators (RDCs) to ensure the accuracy and reliability of judicial data reported by trial courts. The 11 FTEs coincide with the 11 Administrative Judicial Regions.

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The Data Quality and Assistance Program was established following mandated statewide reporting requirements that revealed significant inconsistencies and data integrity challenges across Texas' 254 counties. Since launching in September 2025, with 11 Regional Data Coordinators by November 2025, the program has discovered that data quality needs far exceed initial projections, requiring substantially more resources to meet demand in order to ensure data accuracy and consistency. To date, the team has completed work in only a fraction of district and county clerk offices. Travel costs have significantly exceeded initial projections because effective data reviews require on-site visits where our coordinators can directly access county case management systems, conduct hands-on data reviews alongside clerk staff, and provide real-time training on data entry best practices. This cannot be done remotely; clerks need to see the issues in their own systems and receive training in their own environment to ensure the improvements stick. With case-level data collection quickly approaching, additional staff will be necessary to ensure a timely, accurate transition to this new data collection effort. With a state of our size, thousands of courts and multiple case management systems, implementing statewide case-level data is a massive undertaking that demands adequate resources to execute it successfully. Case-level data implementation is just the beginning, maintaining data integrity is an ongoing responsibility. With clerk and staff turnover happening constantly, and case-level data being public, we need permanent resources to monitor data quality across Texas' 2,000+ courts. Data quality isn't a project that ends; it's a statewide function that requires sustained, dedicated support.

Currently we are working through district and county clerk offices and have 30 offices pending a data review. Justice of the Peace and municipal courts remain untouched. Given the workload and growing requests for data reviews, our team cannot complete comprehensive reviews as quickly as case-level data will require.

3. INFORMATION TECHNOLOGY SUPPORT FOR THE JUDICIARY - \$2,916,856

OCA provides technology services that support the Texas appellate courts, business court, multiple judicial agencies, and court technology applications used by courts throughout the state. Continued growth in these services, increasing cybersecurity and compliance requirements, expansion of internally developed applications, and emerging artificial intelligence initiatives have created staffing and capability gaps not addressed with existing resources. This request funds five information technology positions necessary to support the increasing technology demands of the Texas judiciary.

The Cyber Security Analyst will provide dedicated security oversight by identifying, assessing, validating, and prioritizing cybersecurity risks and vulnerabilities across agency systems, cloud services, and applications. The position will coordinate required penetration testing as well as security and risk assessments, while working with technical teams responsible for implementing remediation activities. This function will strengthen OCA's ability to proactively identify and manage risk while maintaining compliance with state cybersecurity requirements. Without this position the likelihood of security incidents, compliance deficiencies, and disruptions to critical judicial systems and services is increased.

The Programmer will support increasing software development demands associated with judiciary applications, including the Judicial Directory, Presiding Judge Assignments application, Summary Judgment application, and numerous reporting and data-management solutions supporting courts and agency operations. The continued expansion of internally developed applications requires additional development resources to maintain existing systems while delivering new business capabilities. Without this position, supported organizations will face delays in providing, maintaining and enhancing critical judiciary applications, resulting in reduced system reliability, slower delivery of new business capabilities, and an inability to effectively meet growing operational demands.

The IT Business Analyst will provide a dedicated resource to evaluate business challenges, document requirements, identify opportunities for process improvement, and help ensure technology investments successfully address business needs. This position will improve project planning, stakeholder engagement, and delivery outcomes across multiple technology initiatives. Without this position, opportunities to improve business processes and operational efficiency may not be adequately identified, evaluated, or implemented, and technology initiatives may proceed without clearly defined requirements, thorough business analysis, or alignment with organizational objectives, increasing the risk of inefficient workflows, project delays, cost overruns, unmet stakeholder expectations as well as solutions that fail to fully address

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business needs.

The Network Specialist will expand a critically understaffed networking function currently supported by a single network specialist responsible for maintaining connectivity and all other elements of network management across eleven sites, including appellate courts and OCA-supported agencies. As the statewide network continues to expand, including support for the Business Courts and future growth, additional staffing is necessary to maintain reliable and secure network operations. Without this position, the significant network operations workload will remain dependent on a single specialist, creating a significant single point of failure that could jeopardize the reliability, security, and scalability of connectivity services for OCA-supported courts and agencies statewide.

The Systems Analyst position is to be used for an AI Strategist to ensure the secure adoption of artificial intelligence by aligning technology with agency and court goals and state laws, such as the Texas Responsible Artificial Intelligence Governance Act. This includes establishing policy frameworks, protecting sensitive data, ensuring appropriate system guardrails, and training employees to safely utilize these tools. Without this role, integration and use of AI tools create unmitigated risk related to regulatory non-compliance, data privacy, and wasted taxpayer funds, and lost opportunities to improve public services.

This request includes funding for Legacy Server Replacement. The project replaces a critical blade server infrastructure platform that has reached end-of-support status and is no longer supported by the manufacturer. The environment currently hosts essential systems including Active Directory, legacy TAMES, and other critical judicial applications for the Austin-based high courts and agencies. Funding will also replace 14 aging servers at remote appellate court sites that have exceeded their useful life and present increasing reliability and support risks. The project includes replacement hardware and maintenance services. Reliable server infrastructure is essential to court operations and agency services. Replacing unsupported blade hardware reduces operational risk, improves reliability and performance, ensures continued vendor support, and helps maintain uninterrupted judicial services.

4. JUDICIAL PROFESSIONS ACCOUNTABILITY - \$826,320

The Forensic Science Commission requests a subject matter expert in forensic chemistry (seized drugs, toxicology, fire debris and/or trace chemistry disciplines) who will support the Commission and the state forensic laboratories in evaluating nonconforming proficiency tests, complaints and self-disclosures, collaborating with labs to ensure the efficient and effective resolution of nonconforming work and to assist with strategic plans for responding to a rapidly changing external environment (changes in law related to hemp/THC/kratom, fentanyl and related drugs, etc.) as well as assisting with workforce expansion in drugs and toxicology through the forensic apprenticeship program.

The Judicial Branch Certification Commission (JBCC) has seen a 103% increase in complaints filed between FY20 and FY25. We project that increase to be 160% by the end of FY26. JBCC tried addressing this increase by re-classifying the sole Legal Assistant into an Investigator. The Compliance team's capacity to address complaints increased, but investigators must now also manage document drafting, correspondence, and hearing administration duties previously handled by the Legal Assistant. JBCC requests an additional Investigator to help address backlog and a Legal Assistant to assume administrative responsibilities.

Four specialists manage the licensing process of Court Reporters, Guardians, Interpreters, and Process Servers. Applications for licensure saw a 63% increase in licenses issued in FY25 vs. FY20. Court Reporter, Guardian, and Interpreter licenses require a time-consuming exam to be licensed. In addition, to address a spike in compliance issues with the Process Server field, we anticipate the Supreme Court will direct JBCC to add an exam component to the certification requirements, more than doubling the number of exams administered annually. A new Licensing and Permitting Specialist is needed to manage current workloads and support the expected increase in examinations.

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5. BUSINESS COURT STAFFING NEEDS - \$1,289,842

An increase in the number of new case filings and subsequent filings in Business Court necessitates additional staffing in the clerk's office. The office consists of 1 Clerk of the Court and 1 deputy clerk. We are requesting an additional full-time deputy clerk, 3 court reporters and administrative assistant. Additional staff will improve our ability to maintain the integrity of the court's records and improve efficiency of processing case filings in addition to other tasks and processes including docketing of cases, issuance of process, maintaining the Court's financial accounting, and customer service inquiries.

The Texas Business Court faces an increasing need for additional court reporters to create the official verbatim record of Business Court proceedings. As case filings continue to grow, so does the number of hearings requiring a court reporter's record.

The matters heard by the Business Court are often significantly more complex than those in a typical state civil court. With a minimum amount in controversy of \$5 million for many cases within the court's jurisdiction, a substantial number of proceedings require daily transcripts. Transcripts are frequently necessary to assist the court in drafting opinions following dispositive motion hearings, requiring judges to rely on the record in a manner similar to appellate courts when issuing written opinions.

6. SUPPORT FOR REGIONAL ADMINISTRATIVE PRESIDING JUDGES AND TRIAL COURTS - \$1,001,038

This exceptional item includes funding for 2 staff attorneys and one administrative assistant to assist the eleven presiding judges of the administrative judicial regions in carrying out their duties. The presiding judges are appointed by the Governor to oversee the administration of justice in their regions. Their primary duties are set in Gov't Code Sec. 74.046, but they have many additional duties imposed by other statutes, including the oversight of the Children's Courts Program. The regions are funded by the counties in the regions though the presiding judges are state officers and they are responsible for both the state and county courts located in their regions. Due to funding constraints, most of the regions have only one assistant. When the assistant is absent due to vacation or illness, the region is without any support. Sec. 74.050 authorizes GAA funding for the compensation of the assistants employed by the presiding judges. This exceptional item would provide funding for one FTE to be employed by OCA to assist the regions when an assistant is absent or requires additional resources due to work volume so that the presiding judges can fulfill their duties expeditiously.

For over 30 years, OCA has provided legal resources to the presiding judges as needed pursuant to its directive under Tex. Gov't Code Sec. 72.203 to consult and provide assistance to the presiding judges in the administration of their duties. However, as the duties of the presiding judges and the complexities regarding the administration of justice in the electronic age have increased over the years, the need for additional attorney resources has escalated. Simultaneously, the requests from the trial courts for legally sound research and most efficient approaches to court procedures has grown. For example, OCA receives approximately 125 requests categorized as legal information per quarter on criminal justice process. This exceptional item would fund two FTEs employed by OCA to assist the presiding judges and also serve as resources to the trial courts.

HB 16 (89-2), added Gov't Code Section 74.0981 directing the OCA to hold an annual leadership conference to provide information to presiding judges of administrative regions, local administrative judges, and court administrators. The conference will provide information on 1) court budgets and operating funding; 2) court activity statistics and case-level information on the amount and character of the business transacted by the state trial courts; 3) the duties of a local administrative judge; and 40 other matters related to court administration. Section 74.0982 authorized OCA to reimburse the presiding judges, local administrative judges and court administrators for expenses incurred for attending the conference. OCA estimates approximately 75 individuals will attend the conference and was provided with no funding to administer the conference and reimbursements for attendees.

UNEXPENDED BALANCE AUTHORITY – TEXAS APPELLATE CASE MANAGEMENT SYSTEM - \$11,942,000

OCA is requesting UB authority in the Capital budget rider for funding granted in HB 500 (89R) for the Texas Appellate Case Management System. UB is requested in the event DIR approval of the business case, solicitation and contracting for a vendor exceeds the time remaining in the biennium. OCA is also engaging with an outside

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vendor to determine if a vendor-based system, or in-house development is the best course of action.
TEXAS INDIGENT DEFENSE COMMISSION (TIDC) EXCEPTIONAL ITEM REQUESTS

Pursuant to Section 79.033, Govt. Code, TIDC is submitting an LAR separate and apart from OCA. While the Commission remains administratively attached to the Office of Court Administration (OCA) and funding is provided within the OCA appropriation pattern, the legislature directed the Commission to submit its LAR separate from OCA. Please see TIDC's LAR for their Exceptional Item requests.

RIDER REVISIONS AND ADDITIONS

Included with this appropriations request are proposed changes to riders to reflect funding requests, as outlined in OCA's baseline and exceptional item appropriations. The revisions include striking of two riders that are no longer applicable. OCA also requests unexpended balance authority for one capital project authorized in HB 500 (89th R.S.). OCA has not entered the request for proposal stage at the time of LAR submission. OCA is seeking procurement assistance to determine the best course of action in developing the Texas Appellate Case Management System, whether through a request for proposal process or development in-house. OCA also requests authority for unexpended balances be carried forward between biennia for the business court, and exemption of the JBCC compliance investigations unit from the appropriations limited to revenue collection requirements.

SCHEDULE OF EXEMPT POSITIONS

The Administrative Director of the Office of Court Administration is at the maximum of the current Group 7 level. The Administrative Director also serves as Executive Director of the Texas Judicial Council and is the executive officer in the Judicial branch responsible for overseeing major statewide initiatives that directly impact how justice is delivered in Texas. The Chief Justice of the Texas Supreme Court supports the request that the OCA Administrative Director exempt position be increased to Group 8. The Exempt Schedule has been updated to match the current salary.

BACKGROUND CHECKS

The Judicial Branch Certification Commission (JBCC) is authorized by Government Code §§ 411.1408, 411.1386, 411.081, and Estates Code §1104.407 to obtain criminal history information on individuals regulated by the JBCC. The information obtained is destroyed after use for issuance, denial, suspension, revocation, or renewal of a certificate, registration or license issued by JBCC.

OCA also has the authority under Government Code §411.1405(b) to obtain criminal history information on an individual who is an employee, applicant for employment, contractor, subcontractor, intern, or other volunteer who has access to information resources or technology, other than a desktop computer or telephone station assigned to the individual. OCA regularly requests this information for individuals who will be working with OCA's technology resources. Information is destroyed after review.

NEW PERFORMANCE MEASURES

OCA has three new performance measures associated with the business court. Outcome Measure: Business Court Clearance Rate; Output Measure: Business Court Cases Disposed; Explanatory Measure: Business Court Cases Filed.

SUMMARY

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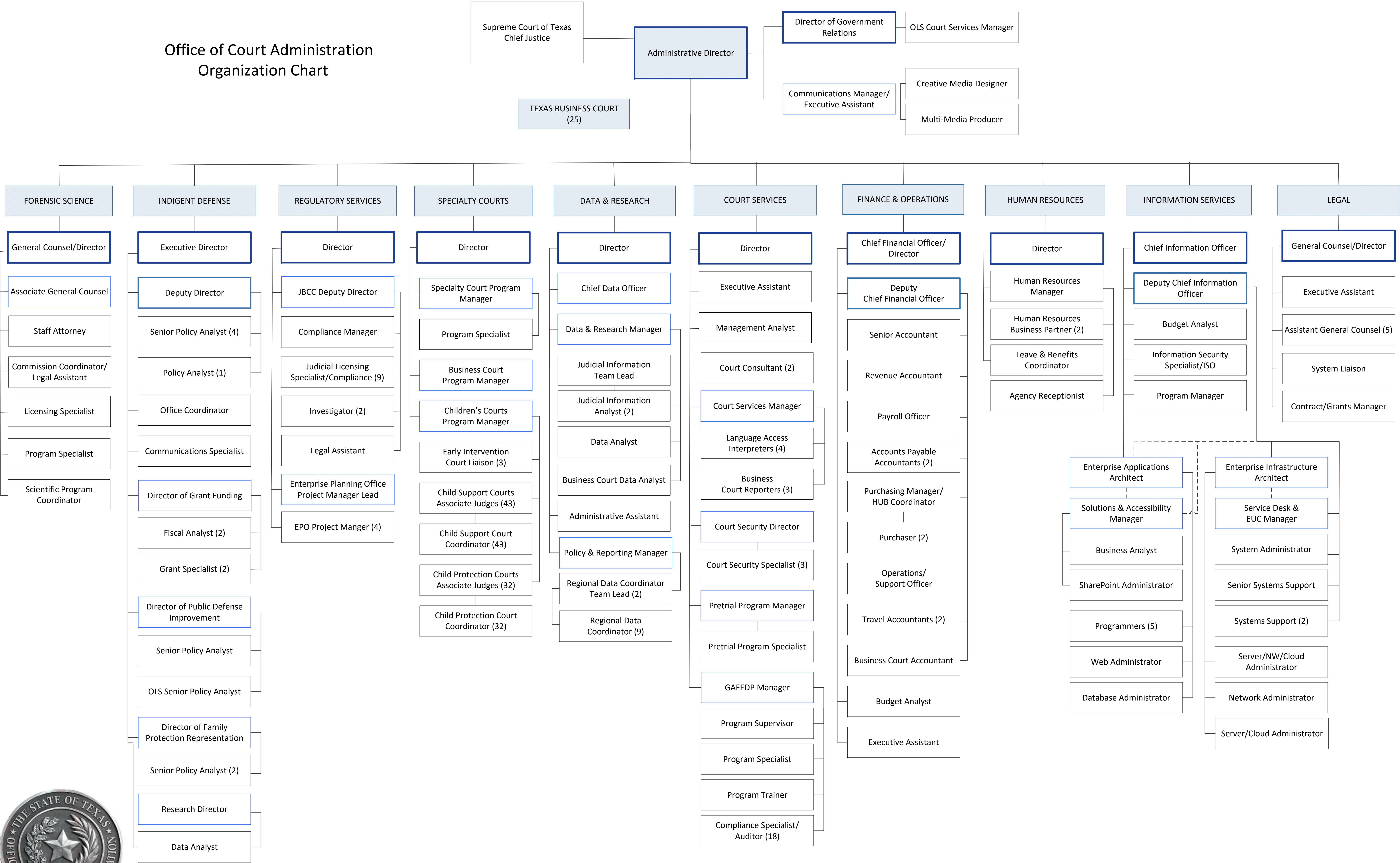
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OCA is committed to administering efficient and effective programs and using those programs to improve the administration of justice in the Texas Judiciary to benefit the citizens of Texas. While there are other areas of need for the agency, this request is limited to those areas deemed essential to carrying out OCA's core mission and to serving the courts and needs of Texans. We will be happy to discuss any of the items in the appropriations request and will provide any additional information you may need to make an informed decision concerning this request.

Respectfully Submitted,

Megan LaVoie
Administrative Director / Executive Director
Office of Court Administration / Texas Judicial Council

Office of Court Administration
Organization Chart





CERTIFICATE

Agency Name Office of Court Administration/Texas Judicial Council

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

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

Chief Executive Office or Presiding Judge

Megan LaVoie

Signature

Megan LaVoie

Printed Name

Administrative Director

Title

8/14/26

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Jennifer Henry

Signature

Jennifer Henry

Printed Name

Chief Financial Officer

Title

8/14/26

Date

Budget Overview - Biennial Amounts
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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. Improve Processes and Report Information											
1.1.1. Court Administration	23,246,892	21,163,640			706,225		1,433,067	1,272,485	25,386,184	22,436,125	5,126,745
1.1.2. Information Technology	39,529,453	23,417,958	75,673,224	75,161,860			380,796	380,796	115,583,473	98,960,614	3,322,449
1.1.3. Texas Forensic Science Commission	6,545,663	6,545,663	328,000	318,160					6,873,663	6,863,823	396,077
Total, Goal	69,322,008	51,127,261	76,001,224	75,480,020	706,225		1,813,863	1,653,281	147,843,320	128,260,562	8,845,271
Goal: 2. Complete Children's Court Program Cases											
2.1.1. Child Support Courts Program	2,913,409	2,676,067					4,968,980	5,118,920	7,882,389	7,794,987	265,829
2.1.2. Child Protection Courts Program	6,740,735	6,740,735							6,740,735	6,740,735	183,381
2.1.3. Csc Associate Judge Salaries	5,394,059	5,394,060					10,470,821	10,470,820	15,864,880	15,864,880	
2.1.4. Cpc Associate Judge Salaries	11,678,328	11,678,328							11,678,328	11,678,328	
Total, Goal	26,726,531	26,489,190					15,439,801	15,589,740	42,166,332	42,078,930	449,210
Goal: 3. Certification and Compliance											
3.1.1. Judicial Branch Certification Comm	1,445,743	1,363,174					121,630	121,632	1,567,373	1,484,806	548,624
Total, Goal	1,445,743	1,363,174					121,630	121,632	1,567,373	1,484,806	548,624
Goal: 4. Improve Indigent Defense Practices and Procedures											
4.1.1. Tx Indigent Defense Comm	115,310,516	100,298,701	65,046,278	65,046,278			102,300		180,459,094	165,344,979	235,550,989
Total, Goal	115,310,516	100,298,701	65,046,278	65,046,278			102,300		180,459,094	165,344,979	235,550,989
Goal: 5. Administer Business Court											
5.1.1. Administer Business Court	16,291,151	16,291,150					21,864	48,160	16,313,015	16,339,310	1,737,637
Total, Goal	16,291,151	16,291,150					21,864	48,160	16,313,015	16,339,310	1,737,637
Total, Agency	229,095,949	195,569,476	141,047,502	140,526,298	706,225		17,499,458	17,412,813	388,349,134	353,508,587	247,131,731
Total FTEs									379.7	379.7	37.0

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Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 <u>Improve Processes and Report Information</u>					
1 <u>Improve Judicial Processes and Report Information</u>					
1 COURT ADMINISTRATION	9,905,487	10,827,251	14,558,933	11,520,776	10,915,349
2 INFORMATION TECHNOLOGY	37,961,237	43,580,179	72,003,294	50,790,078	48,170,536
3 TEXAS FORENSIC SCIENCE COMMISSION	754,287	2,751,179	4,122,484	3,568,806	3,295,017
TOTAL, GOAL 1	\$48,621,011	\$57,158,609	\$90,684,711	\$65,879,660	\$62,380,902
2 <u>Complete Children's Court Program Cases</u>					
1 <u>Complete Children's Court Program Cases</u>					
1 CHILD SUPPORT COURTS PROGRAM	3,289,954	3,701,159	4,181,230	4,030,993	3,763,994
2 CHILD PROTECTION COURTS PROGRAM	3,001,781	3,233,436	3,507,299	3,368,279	3,372,456
3 CSC ASSOCIATE JUDGE SALARIES	6,289,827	7,951,953	7,912,927	7,932,440	7,932,440
4 CPC ASSOCIATE JUDGE SALARIES	4,344,548	5,623,294	6,055,034	5,839,164	5,839,164

212 Office of Court Administration, Texas Judicial Council

Goal / Objective / STRATEGY		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 2		\$16,926,110	\$20,509,842	\$21,656,490	\$21,170,876	\$20,908,054
3 Certification and Compliance						
1 Certification and Compliance						
1 JUDICIAL BRANCH CERTIFICATION COMM		737,126	832,293	735,080	742,403	742,403
TOTAL, GOAL 3		\$737,126	\$832,293	\$735,080	\$742,403	\$742,403
4 Improve Indigent Defense Practices and Procedures						
1 Improve Indigent Defense Practices and Procedures						
1 TX INDIGENT DEFENSE COMM		74,984,882	87,392,265	93,066,829	97,602,968	67,742,011
TOTAL, GOAL 4		\$74,984,882	\$87,392,265	\$93,066,829	\$97,602,968	\$67,742,011
5 Administer Business Court						
1 Administer Business Court						
1 ADMINISTER BUSINESS COURT		5,120,203	7,663,083	8,649,932	9,104,982	7,234,328

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

212 Office of Court Administration, Texas Judicial Council

Goal / Objective / STRATEGY		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL	5	\$5,120,203	\$7,663,083	\$8,649,932	\$9,104,982	\$7,234,328
TOTAL, AGENCY STRATEGY REQUEST		\$146,389,332	\$173,556,092	\$214,793,042	\$194,500,889	\$159,007,698
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$146,389,332	\$173,556,092	\$214,793,042	\$194,500,889	\$159,007,698

2.A. Summary of Base Request by Strategy

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90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

212 Office of Court Administration, Texas Judicial Council

Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	75,532,921	96,759,151	132,336,798	115,858,297	79,711,179
SUBTOTAL	\$75,532,921	\$96,759,151	\$132,336,798	\$115,858,297	\$79,711,179
General Revenue Dedicated Funds:					
5073 Fair Defense	38,086,026	30,458,079	34,588,199	32,523,139	32,523,139
5157 Statewide Electronic Filing System	24,443,930	37,495,453	38,177,771	37,239,771	37,922,089
5173 Texas Forensic Science Commission	102,180	19,930	308,070	159,080	159,080
SUBTOTAL	\$62,632,136	\$67,973,462	\$73,074,040	\$69,921,990	\$70,604,308
Federal Funds:					
325 Coronavirus Relief Fund	562,872	0	0	0	0
555 Federal Funds	3,210	273,032	433,193	0	0
SUBTOTAL	\$566,082	\$273,032	\$433,193	\$0	\$0
Other Funds:					
666 Appropriated Receipts	227,737	289,807	146,669	230,978	215,978
777 Interagency Contracts	7,430,456	8,260,640	8,802,342	8,489,624	8,476,233
SUBTOTAL	\$7,658,193	\$8,550,447	\$8,949,011	\$8,720,602	\$8,692,211
TOTAL, METHOD OF FINANCING	\$146,389,332	\$173,556,092	\$214,793,042	\$194,500,889	\$159,007,698

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

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	212	Agency name:	Office of Court Administration, Texas Judicial Council			
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2024-25 GAA)	\$56,670,802	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$113,448,796	\$74,136,690	\$0	\$0
	Regular Appropriations from MOF Table (2028-29 GAA)	\$0	\$0	\$0	\$115,858,297	\$79,711,179
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec. 18.06 Contingency for HB 19/SB 27	\$510,042	\$0	\$0	\$0	\$0
	Art IX, Sec. 18.64 Contingency for Senate Bill 1620	\$0	\$2,416,073	\$2,416,073	\$0	\$0
	Comments: Forensic Science Apprenticeship Pilot Program					

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212	Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>					
Art IX, Sec. 18.83 Contingency for Senate Bill 293	\$0	\$1,839,149	\$1,673,349	\$0	\$0
Comments: Judicial pay increase and judicial transparency					
<i>TRANSFERS</i>					
Fifteenth Court of Appeals transfer from the CPA, Special Provisions-Judiciary Sec. 10 Contingency for SB 1045 (2024)	\$(1,317,270)	\$0	\$0	\$0	\$0
Comments: Transfer of unencumbered balance to the 15th COA					
Art IX, Section 17.15 Appropriation for a Salary Increase for Licensed Attorneys in Certain Positions	\$0	\$162,240	\$162,240	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 500, 89th Leg, Regular Session	\$11,942,000	\$0	\$0	\$0	\$0
Comments: Sec. 10.28 Texas Appellate Case Management System					
HB 500, 89th Leg, Regular Session	\$3,943,685	\$0	\$0	\$0	\$0

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

8/14/2026 3:09:38PM

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212	Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>					
Comments: Sec. 10.29 Specialty Court Case Management System					
HB 500, 89th Leg, Regular Session	\$5,100,000	\$0	\$0	\$0	\$0
Comments: Sec. 4.01 TIDC					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2024-25 GAA)	\$(99,536)	\$0	\$0	\$0	\$0
Comments: Senate Bill 1318					
Regular Appropriations from MOF Table (2024-25 GAA)	\$(14,370,901)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IV, Special Provisions-Judiciary, Sec 9, Unexpended Balances Authority (2026-2027 GAA)	\$0	\$(53,948,446)	\$53,948,446	\$0	\$0
HB 500, 89th Leg, Regular Session	\$(1,855,654)	\$1,855,654	\$0	\$0	\$0

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

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90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	212	Agency name:	Office of Court Administration, Texas Judicial Council			
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>						
Comments: Sec. 9.05, Business Court						
Art IV, Rider 5(i) Unexpended Balance						
		\$(10,000,000)	\$10,000,000	\$0	\$0	\$0
Comments: TIDC Operation Lone Star						
Art IV, Special Provisions-Judiciary, Sec 9, Unexpended Balances Authority (2024-2025 GAA)						
		\$45,215,488	\$0	\$0	\$0	\$0
HB 500, 89th Leg, Regular Session						
		\$(5,100,000)	\$5,100,000	\$0	\$0	\$0
Comments: Sec. 4.01 TIDC						
HB 500, 89th Leg, Regular Session						
		\$(11,942,000)	\$11,942,000	\$0	\$0	\$0
Comments: Sec. 10.28 Texas Appellate Case Management System						
HB 500, 89th Leg, Regular Session						
		\$(3,943,685)	\$3,943,685	\$0	\$0	\$0

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

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90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>						
Comments: Sec. 10.29 Specialty Court Case Management System						
<i>BASE ADJUSTMENT</i>						
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$779,950	\$0	\$0	\$0	\$0
Comments: Judicial Salary Tier Adjustment: Strategy B.1.3.						
TOTAL,	General Revenue Fund	\$75,532,921	\$96,759,151	\$132,336,798	\$115,858,297	\$79,711,179
TOTAL, ALL	GENERAL REVENUE	\$75,532,921	\$96,759,151	\$132,336,798	\$115,858,297	\$79,711,179

GENERAL REVENUE FUND - DEDICATED

5073 GR Dedicated - Fair Defense Account No. 5073

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)

\$37,271,550	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$32,523,139	\$32,523,139	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2028-29 GAA)		\$0	\$0	\$0	\$32,523,139	\$32,523,139
LAPSED APPROPRIATIONS						
Regular Appropriations from MOF Table (2024-25 GAA)		\$(13,070,486)	\$0	\$0	\$0	\$0
UNEXPENDED BALANCES AUTHORITY						
Art. IV, Special Provisions - Judiciary, Sec. 9, Unexpended Balances Authority (2024-2025 GAA)		\$13,884,962	\$0	\$0	\$0	\$0
Art. IV, Special Provisions - Judiciary, Sec. 9, Unexpended Balances Authority (2026-2027 GAA)		\$0	\$(2,065,060)	\$2,065,060	\$0	\$0
TOTAL,	GR Dedicated - Fair Defense Account No. 5073	\$38,086,026	\$30,458,079	\$34,588,199	\$32,523,139	\$32,523,139
<u>5157</u>	GR Dedicated - Statewide Electronic Filing System Account No 5157					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2024-25 GAA)		\$26,273.613	\$0	\$0	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	212	Agency name:	Office of Court Administration, Texas Judicial Council			
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$51,535,063	\$52,273,440	\$0	\$0	
Regular Appropriations from MOF Table (2028-29 GAA)	\$0	\$0	\$0	\$37,239,771	\$37,922,089	
LAPSED APPROPRIATIONS						
Regular Appropriations from MOF Table (2024-25 GAA)	\$(5,009,504)	\$0	\$0	\$0	\$0	
Comments: Appropriation authority only						
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$(28,135,279)	\$0	\$0	
Comments: Appropriation authority only						
UNEXPENDED BALANCES AUTHORITY						
Art IV, Special Provisions - Judiciary, Section 9, Unexpended Balances Authority (2024-25 GAA)	\$3,179,821	\$0	\$0	\$0	\$0	

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art IV, Special Provisions - Judiciary, Section 9, Unexpended Balances Authority (2026-27 GAA)		\$0	\$(14,039,610)	\$14,039,610	\$0	\$0
TOTAL,	GR Dedicated - Statewide Electronic Filing System Account No 5157	\$24,443,930	\$37,495,453	\$38,177,771	\$37,239,771	\$37,922,089
<u>5173</u>	GR Dedicated - Texas Forensic Science Commission Account No. 5173					
	REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2024-25 GAA)	\$331,097	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$164,000	\$164,000	\$0	\$0
	Regular Appropriations from MOF Table (2028-29 GAA)	\$0	\$0	\$0	\$159,080	\$159,080
	LAPSED APPROPRIATIONS					
	Regular Appropriations from MOF Table (2024-25 GAA)	\$(484,239)	\$0	\$0	\$0	\$0
	Comments: Lapse in appropriation authority, not cash.					

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art. IV, Special Provisions-Judiciary, Sec. 9 Unexpended Balance Authority (2024-2025 GAA						
		\$255,322	\$0	\$0	\$0	\$0
Art. IV, Special Provisions-Judiciary, Sec. 9 Unexpended Balance Authority (2026-2027 GAA						
		\$0	\$(144,070)	\$144,070	\$0	\$0
TOTAL,	GR Dedicated - Texas Forensic Science Commission Account No. 5173	\$102,180	\$19,930	\$308,070	\$159,080	\$159,080
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$62,632,136	\$67,973,462	\$73,074,040	\$69,921,990	\$70,604,308
TOTAL,	GR & GR-DEDICATED FUNDS	\$138,165,057	\$164,732,613	\$205,410,838	\$185,780,287	\$150,315,487

FEDERAL FUNDS

325 Coronavirus Relief Fund

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)

\$ (144,202)	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>FEDERAL FUNDS</u>						
UNEXPENDED BALANCES AUTHORITY						
Art. IV, Special Provisions - Judiciary, Sec. 9, Unexpended Balances Authority (2024-2025 GAA)						
		\$707,074	\$0	\$0	\$0	\$0
TOTAL,	Coronavirus Relief Fund	\$562,872	\$0	\$0	\$0	\$0
<u>555</u>	Federal Funds					
RIDER APPROPRIATION						
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)						
		\$350,533	\$0	\$0	\$0	\$0
Comments: National Criminal History Program grant is extended through 2027.						
UNEXPENDED BALANCES AUTHORITY						
Art IX, Sec. 13.08 Federal Funds/Block Grants Unexpended Balances (2024-25 GAA)						
		\$358,902	\$0	\$0	\$0	\$0
Art IX, Sec. 13.08 Federal Funds/Block Grants Unexpended Balances (2026-27 GAA)						
		\$(706,225)	\$706,225	\$0	\$0	\$0
Art IX, Sec. 13.08 Federal Funds/Block Grants Unexpended Balances (2026-27 GAA)						

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>FEDERAL FUNDS</u>						
		\$0	\$(433,193)	\$433,193	\$0	\$0
TOTAL,	Federal Funds					
		\$3,210	\$273,032	\$433,193	\$0	\$0
TOTAL, ALL	FEDERAL FUNDS					
		\$566,082	\$273,032	\$433,193	\$0	\$0
<u>OTHER FUNDS</u>						
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2024-2025 GAA)					
		\$143,447	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2026-2027 GAA)					
		\$0	\$115,939	\$143,447	\$0	\$0
	Regular Appropriations from MOF Table (2028-29 GAA)					
		\$0	\$0	\$0	\$230,978	\$215,978
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.01, Acceptance of Gifts of Money (2024-25 GAA)					

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>						
		\$84,290	\$0	\$0	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2026-27 GAA)						
		\$0	\$169,348	\$3,222	\$0	\$0
OCA, Rider 14, Business Court Filing Fees (2026-27 GAA)						
		\$0	\$4,520	\$0	\$0	\$0
TOTAL,	Appropriated Receipts					
		\$227,737	\$289,807	\$146,669	\$230,978	\$215,978
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2026-27 GAA)						
		\$6,563,354	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)						
		\$0	\$7,595,400	\$7,644,214	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$524,886	\$0	\$0	\$0	\$0

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

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90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212	Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>					
Comments: Strategy B.1.3.					
Regular Appropriations from MOF Table (2028-29 GAA)					
	\$0	\$0	\$0	\$8,489,624	\$8,476,233
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)					
	\$342,216	\$0	\$0	\$0	\$0
Art IV, Sec. 18.83 Contingency for Senate Bill 296 (2026-2027 GAA)					
	\$0	\$1,004,157	\$1,004,157	\$0	\$0
Comments: Judicial pay increase, judicial information transparency system.					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2026-27 GAA)					
	\$0	\$0	\$(184,946)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IV, Special Provisions - Judiciary, Sec. 9, Unexpended Balances Authority (2026-27 GAA)					
	\$0	\$(338,917)	\$338,917	\$0	\$0

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

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90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>						
TOTAL,	Interagency Contracts					
		\$7,430,456	\$8,260,640	\$8,802,342	\$8,489,624	\$8,476,233
TOTAL, ALL	OTHER FUNDS					
		\$7,658,193	\$8,550,447	\$8,949,011	\$8,720,602	\$8,692,211
GRAND TOTAL		\$146,389,332	\$173,556,092	\$214,793,042	\$194,500,889	\$159,007,698

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212	Agency name: Office of Court Administration, Texas Judicial Council				
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)	355.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	379.7	379.7	0.0	0.0
Regular Appropriations from MOF Table (2028-29 GAA)	0.0	0.0	0.0	379.7	379.7
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	(1.0)	0.0	0.0	0.0	0.0
Comments: SB 1318 was not funded.					
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) CAP:	(39.9)	(44.4)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	314.8	335.3	379.7	379.7	379.7
NUMBER OF 100% FEDERALLY FUNDED FTEs					
	0.0	2.0	2.0	0.0	0.0

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

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90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**212 Office of Court Administration, Texas Judicial Council**

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	\$30,034,680	\$38,296,355	\$40,926,197	\$40,072,755	\$39,506,659
1002 OTHER PERSONNEL COSTS	\$2,442,902	\$813,171	\$991,466	\$897,872	\$627,359
2001 PROFESSIONAL FEES AND SERVICES	\$3,609,738	\$3,865,218	\$3,371,374	\$6,973,051	\$6,535,650
2003 CONSUMABLE SUPPLIES	\$84,718	\$78,994	\$184,009	\$230,157	\$230,157
2004 UTILITIES	\$135,814	\$159,041	\$233,038	\$169,542	\$169,290
2005 TRAVEL	\$782,722	\$1,116,319	\$986,274	\$952,519	\$942,519
2006 RENT - BUILDING	\$863,697	\$857,104	\$838,045	\$881,126	\$867,624
2007 RENT - MACHINE AND OTHER	\$138,741	\$68,131	\$79,462	\$77,121	\$77,121
2009 OTHER OPERATING EXPENSE	\$36,388,012	\$43,895,652	\$77,454,885	\$50,973,282	\$46,256,112
4000 GRANTS	\$71,534,454	\$84,018,515	\$89,728,292	\$93,273,464	\$63,795,207
5000 CAPITAL EXPENDITURES	\$373,854	\$387,592	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$146,389,332	\$173,556,092	\$214,793,042	\$194,500,889	\$159,007,698
OOE Total (Riders)					
Grand Total	\$146,389,332	\$173,556,092	\$214,793,042	\$194,500,889	\$159,007,698

2.D. Summary of Base Request Objective Outcomes

8/14/2026 3:09:39PM

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

212 Office of Court Administration, Texas Judicial Council

Goal/ Objective / Outcome	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2 Complete Children's Court Program Cases 1 Complete Children's Court Program Cases					
KEY 1 Child Support Courts Case Disposition Rate					
	97.10%	100.00%	100.00%	100.00%	100.00%
3 Certification and Compliance 1 Certification and Compliance					
1 Percentage of Complaints Resulting in Disciplinary Action					
	24.31%	25.00%	25.00%	35.00%	35.00%
KEY 2 Percent of Licensees with No Recent Violations					
	98.57%	99.65%	99.65%	99.65%	99.65%
5 Administer Business Court 1 Administer Business Court					
KEY 1 Business Court Clearance Rate					
	34.00%	43.00%	54.00%	69.00%	87.00%

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

DATE: 8/14/2026
TIME : 3:09:39PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Priority	Item	2028			2029			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Retention of Judicial-Branch Staff	\$776,136	\$834,039	0.0	\$1,575,553	\$1,693,096	0.0	\$2,351,689	\$2,527,135
2	Expand Data Compliance Capacity	\$1,632,449	\$1,632,449	13.0	\$1,586,728	\$1,586,728	13.0	\$3,219,177	\$3,219,177
3	Information Technology Support	\$1,839,708	\$1,839,708	5.0	\$1,077,148	\$1,077,148	5.0	\$2,916,856	\$2,916,856
4	Judicial Professions Accountability	\$444,594	\$444,594	4.0	\$381,726	\$381,726	4.0	\$826,320	\$826,320
5	Business Court Staffing Needs	\$652,559	\$652,559	5.0	\$637,283	\$637,283	5.0	\$1,289,842	\$1,289,842
6	Support Presiding Judges	\$532,507	\$532,507	3.0	\$468,531	\$468,531	3.0	\$1,001,038	\$1,001,038
7	Public Defense Workforce Pipeline	\$6,193,624	\$6,193,624	1.0	\$2,908,392	\$2,908,392	1.0	\$9,102,016	\$9,102,016
8	Family Protection Representation	\$64,344,206	\$64,344,206	2.0	\$64,315,182	\$64,315,182	2.0	\$128,659,388	\$128,659,388
9	Stabilize Public Defense Systems	\$28,375,000	\$28,375,000	0.0	\$28,375,000	\$28,375,000	0.0	\$56,750,000	\$56,750,000
10	Statewide Managed Assigned Counsel	\$15,424,265	\$15,424,265	1.0	\$24,765,836	\$24,765,836	1.0	\$40,190,101	\$40,190,101
11	FTEs for TIDC's Core Programs	\$349,725	\$349,725	3.0	\$300,133	\$300,133	3.0	\$649,858	\$649,858
Total, Exceptional Items Request		\$120,564,773	\$120,622,676	37.0	\$126,391,512	\$126,509,055	37.0	\$246,956,285	\$247,131,731

Method of Financing

General Revenue	\$120,564,773	\$120,564,773		\$126,391,512	\$126,391,512		\$246,956,285	\$246,956,285
General Revenue - Dedicated								
Federal Funds								
Other Funds		57,903			117,543			175,446
	\$120,564,773	\$120,622,676		\$126,391,512	\$126,509,055		\$246,956,285	\$247,131,731

Full Time Equivalent Positions

37.0

37.0

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

DATE: 8/14/2026
 TIME : 3:09:39PM

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council							
Priority	Item	2028			2029			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
Number of 100% Federally Funded FTEs			0.0			0.0			

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

DATE : 8/14/2026

TIME : 3:09:39PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Goal/Objective/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
1 Improve Processes and Report Information						
<i>1 Improve Judicial Processes and Report Information</i>						
1 COURT ADMINISTRATION	\$11,520,776	\$10,915,349	\$2,424,333	\$2,702,412	\$13,945,109	\$13,617,761
2 INFORMATION TECHNOLOGY	50,790,078	48,170,536	2,054,925	1,267,524	52,845,003	49,438,060
3 TEXAS FORENSIC SCIENCE COMMISSION	3,568,806	3,295,017	191,972	204,105	3,760,778	3,499,122
TOTAL, GOAL 1	\$65,879,660	\$62,380,902	\$4,671,230	\$4,174,041	\$70,550,890	\$66,554,943
2 Complete Children's Court Program Cases						
<i>1 Complete Children's Court Program Cases</i>						
1 CHILD SUPPORT COURTS PROGRAM	4,030,993	3,763,994	87,733	178,096	4,118,726	3,942,090
2 CHILD PROTECTION COURTS PROGRAM	3,368,279	3,372,456	60,522	122,859	3,428,801	3,495,315
3 CSC ASSOCIATE JUDGE SALARIES	7,932,440	7,932,440	0	0	7,932,440	7,932,440
4 CPC ASSOCIATE JUDGE SALARIES	5,839,164	5,839,164	0	0	5,839,164	5,839,164
TOTAL, GOAL 2	\$21,170,876	\$20,908,054	\$148,255	\$300,955	\$21,319,131	\$21,209,009
3 Certification and Compliance						
<i>1 Certification and Compliance</i>						
1 JUDICIAL BRANCH CERTIFICATION COMM	742,403	742,403	281,304	267,320	1,023,707	1,009,723
TOTAL, GOAL 3	\$742,403	\$742,403	\$281,304	\$267,320	\$1,023,707	\$1,009,723
4 Improve Indigent Defense Practices and Procedures						
<i>1 Improve Indigent Defense Practices and Procedures</i>						
1 TX INDIGENT DEFENSE COMM	97,602,968	67,742,011	114,734,525	120,816,464	212,337,493	188,558,475
TOTAL, GOAL 4	\$97,602,968	\$67,742,011	\$114,734,525	\$120,816,464	\$212,337,493	\$188,558,475

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

DATE : 8/14/2026
TIME : 3:09:39PM

Agency code: 212	Agency name: Office of Court Administration, Texas Judicial Council					
Goal/Objective/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
5 Administer Business Court						
1 Administer Business Court						
1 ADMINISTER BUSINESS COURT	\$9,104,982	\$7,234,328	\$787,362	\$950,275	\$9,892,344	\$8,184,603
TOTAL, GOAL 5	\$9,104,982	\$7,234,328	\$787,362	\$950,275	\$9,892,344	\$8,184,603
TOTAL, AGENCY STRATEGY REQUEST	\$194,500,889	\$159,007,698	\$120,622,676	\$126,509,055	\$315,123,565	\$285,516,753
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$194,500,889	\$159,007,698	\$120,622,676	\$126,509,055	\$315,123,565	\$285,516,753

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

DATE : 8/14/2026
TIME : 3:09:39PM

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council					
Goal/Objective/STRATEGY		Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
General Revenue Funds:							
1	General Revenue Fund	\$115,858,297	\$79,711,179	\$120,564,773	\$126,391,512	\$236,423,070	\$206,102,691
		\$115,858,297	\$79,711,179	\$120,564,773	\$126,391,512	\$236,423,070	\$206,102,691
General Revenue Dedicated Funds:							
5073	Fair Defense	32,523,139	32,523,139	0	0	32,523,139	32,523,139
5157	Statewide Electronic Filing System	37,239,771	37,922,089	0	0	37,239,771	37,922,089
5173	Texas Forensic Science Commission	159,080	159,080	0	0	159,080	159,080
		\$69,921,990	\$70,604,308	\$0	\$0	\$69,921,990	\$70,604,308
Federal Funds:							
325	Coronavirus Relief Fund	0	0	0	0	0	0
555	Federal Funds	0	0	0	0	0	0
		\$0	\$0	\$0	\$0	\$0	\$0
Other Funds:							
666	Appropriated Receipts	230,978	215,978	0	0	230,978	215,978
777	Interagency Contracts	8,489,624	8,476,233	57,903	117,543	8,547,527	8,593,776
		\$8,720,602	\$8,692,211	\$57,903	\$117,543	\$8,778,505	\$8,809,754
TOTAL, METHOD OF FINANCING		\$194,500,889	\$159,007,698	\$120,622,676	\$126,509,055	\$315,123,565	\$285,516,753
FULL TIME EQUIVALENT POSITIONS							
		379.7	379.7	37.0	37.0	416.7	416.7

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

Date : 8/14/2026

Time: 3:09:40PM

Agency code: **212**

Agency name: **Office of Court Administration, Texas Judicial Council**

Goal/ Objective / Outcome

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
2	Complete Children's Court Program Cases						
1	Complete Children's Court Program Cases						
KEY	1 Child Support Courts Case Disposition Rate						
		100.00%	100.00%			100.00%	100.00%
3	Certification and Compliance						
1	Certification and Compliance						
	1 Percentage of Complaints Resulting in Disciplinary Action						
		35.00%	35.00%			35.00%	35.00%
KEY	2 Percent of Licensees with No Recent Violations						
		99.65%	99.65%			99.65%	99.65%
5	Administer Business Court						
1	Administer Business Court						
KEY	1 Business Court Clearance Rate						
		69.00%	87.00%			69.00%	87.00%

212 Office of Court Administration, Texas Judicial Council

GOAL: 1 Improve Processes and Report Information
OBJECTIVE: 1 Improve Judicial Processes and Report Information
STRATEGY: 1 Court Administration

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
	1 Number of Educational Presentations Provided	135.00	144.00	130.00	251.00	246.00
KEY 2	Number of New Monthly Court Activity Reports Processed	122,353.00	121,000.00	121,000.00	128,420.00	128,450.00
	3 Number of Board and Commission Meetings Organized by Staff	21.00	22.00	22.00	18.00	18.00
	4 # Of Guardianship Filings Reviewed By Office Of Court Admin Auditors	8,656.00	8,440.00	8,440.00	8,440.00	8,440.00
Explanatory/Input Measures:						
	1 % Of Guardianship Filings Found In Compliance	66.00 %	65.00 %	65.00 %	65.00 %	65.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,177,685	\$9,284,633	\$10,796,653	\$9,739,211	\$9,541,126
1002	OTHER PERSONNEL COSTS	\$1,175,471	\$186,817	\$248,972	\$178,721	\$171,721
2001	PROFESSIONAL FEES AND SERVICES	\$343,159	\$44,122	\$161,802	\$14,552	\$14,552
2003	CONSUMABLE SUPPLIES	\$7,141	\$6,387	\$22,467	\$32,017	\$32,017
2004	UTILITIES	\$31,660	\$37,827	\$50,744	\$57,540	\$57,540
2005	TRAVEL	\$303,428	\$469,959	\$426,550	\$375,069	\$375,069
2006	RENT - BUILDING	\$3,322	\$950	\$34,984	\$58,960	\$45,458
2007	RENT - MACHINE AND OTHER	\$7,705	\$13,121	\$12,000	\$13,500	\$13,500

212 Office of Court Administration, Texas Judicial Council

GOAL: 1 Improve Processes and Report Information
OBJECTIVE: 1 Improve Judicial Processes and Report Information
STRATEGY: 1 Court Administration

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2009	OTHER OPERATING EXPENSE	\$855,916	\$783,435	\$2,804,761	\$1,051,206	\$664,366
TOTAL, OBJECT OF EXPENSE		\$9,905,487	\$10,827,251	\$14,558,933	\$11,520,776	\$10,915,349
Method of Financing:						
1	General Revenue Fund	\$8,973,771	\$10,140,686	\$13,106,206	\$10,877,838	\$10,285,802
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,973,771	\$10,140,686	\$13,106,206	\$10,877,838	\$10,285,802
Method of Financing:						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$113,201	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$113,201	\$0	\$0	\$0	\$0
555	Federal Funds					
	16.554.000 National Criminal Histor	\$3,210	\$273,032	\$433,193	\$0	\$0
CFDA Subtotal, Fund	555	\$3,210	\$273,032	\$433,193	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$116,411	\$273,032	\$433,193	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$2,133	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$813,172	\$413,533	\$1,019,534	\$642,938	\$629,547

212 Office of Court Administration, Texas Judicial Council

GOAL: 1 Improve Processes and Report Information
OBJECTIVE: 1 Improve Judicial Processes and Report Information
STRATEGY: 1 Court Administration

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (OTHER FUNDS)		\$815,305	\$413,533	\$1,019,534	\$642,938	\$629,547
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,520,776	\$10,915,349
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,905,487	\$10,827,251	\$14,558,933	\$11,520,776	\$10,915,349
FULL TIME EQUIVALENT POSITIONS:		87.4	95.8	117.0	113.8	113.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

STATUTORY AUTHORITY: STATUTORY AUTHORITY: Tx Govt Code, Chapters 71 and 72; Code of Criminal Procedure, Art. 103.0033

OCA serves as the only statewide repository for judicial data in Texas, collecting, validating, analyzing, and publishing court activity statistics and other information reported by courts at all levels. OCA produces statutorily required reports, conducts data quality reviews to identify missing or inaccurate submissions, works directly with court clerks to resolve reporting issues, and maintains court reporting systems and guidance. OCA is leading the implementation of Court Analytics TX, a statewide initiative to collect and analyze case-level court data, providing a level of insight into court operations not currently available. OCA provides guidance to courts on judicial security best practices; offers analysis, advice, and recommendations on court administration issues; prepares manuals; delivers training; and obtains grant funding for innovative programs. The Guardianship Abuse, Fraud, and Exploitation Deterrence Program reviews cases and audits accountings to identify and report to courts any concerns of potential abuse, fraud, or financial exploitation of persons under guardianship. The Texas Court Remote Interpreter Services program provides licensed Spanish court interpreter services for short, non-contested or non-evidentiary hearings across all case types statewide.

OCA's support functions: executive, legal, finance, human resources, and property accounting and operations fall within this strategy.

212 Office of Court Administration, Texas Judicial Council

GOAL: 1 Improve Processes and Report Information
 OBJECTIVE: 1 Improve Judicial Processes and Report Information
 STRATEGY: 1 Court Administration

Service Categories:

Service: 01 Income: NA Age: NA

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

Due to the lack of personnel and resources in the courts, OCA began implementation of the GAFEDP to provide assistance to the courts throughout the state in the administration of guardianships ensuring protection of incapacitated persons and compliance with statutory requirements. Over \$3.3 billion in assets are under court protection in guardianship cases. The number of elderly individuals and estate values is expected to increase rapidly as the population of Texans over age 65 climbs according to the state demographer. With the funding of four court security personnel to support the over 3,200 judges in the state, the court security division remains extremely active assisting judges in responding to judicial security incidents and planning activities. In FY25 the division received 2,129 court security related incident reports. Incidents reported in FY25 increased 97% from the previous year, due to an improved reporting platform capturing expanded definitions of court related incidents, improved messaging, and continued presentations before court training and law enforcement partners. Additionally, the program now offers a wider range of tailored training opportunities, covering subjects such as personal safety, first aid and CPR, and active shooter preparedness.

212 Office of Court Administration, Texas Judicial Council

GOAL: 1 Improve Processes and Report Information
OBJECTIVE: 1 Improve Judicial Processes and Report Information
STRATEGY: 1 Court Administration

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$25,386,184	\$22,436,125	\$(2,950,059)	\$(706,224)	Federal Funds-National Criminal History Improvement Program grant funding is anticipated to be fully expended in AY2027.
			\$(2,083,253)	General Revenue-Reducing Operation Lone Star funding for the 3% reduction.
			\$(160,582)	IAC-Elimination of DFPS Court Liaison project.
			\$(2,950,059)	Total of Explanation of Biennial Change

212 Office of Court Administration, Texas Judicial Council

GOAL: 1 Improve Processes and Report Information
OBJECTIVE: 1 Improve Judicial Processes and Report Information
STRATEGY: 2 Information Technology

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	Total Number of E-filed Documents	17,915,967.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
Efficiency Measures:						
1	Percent of Service Requests Resolved	95.00 %	95.00 %	95.00 %	95.00 %	95.00 %
2	Electronic Filing System Service Availability	98.40 %	100.00 %	100.00 %	99.90 %	99.90 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,071,375	\$2,115,346	\$2,518,924	\$2,669,015	\$2,669,015
1002	OTHER PERSONNEL COSTS	\$190,446	\$112,479	\$64,327	\$23,357	\$23,357
2001	PROFESSIONAL FEES AND SERVICES	\$3,162,105	\$1,984,293	\$840,253	\$5,778,005	\$5,340,604
2003	CONSUMABLE SUPPLIES	\$3,437	\$134	\$500	\$500	\$500
2004	UTILITIES	\$61,173	\$64,409	\$98,741	\$28,000	\$28,000
2005	TRAVEL	\$15,166	\$4,974	\$7,000	\$10,000	\$10,000
2006	RENT - BUILDING	\$0	\$75	\$75	\$75	\$75
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$32,208,843	\$39,298,469	\$68,473,474	\$42,281,126	\$40,098,985
5000	CAPITAL EXPENDITURES	\$248,692	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$37,961,237	\$43,580,179	\$72,003,294	\$50,790,078	\$48,170,536

212 Office of Court Administration, Texas Judicial Council

GOAL: 1 Improve Processes and Report Information
OBJECTIVE: 1 Improve Judicial Processes and Report Information
STRATEGY: 2 Information Technology

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
1	General Revenue Fund	\$12,680,665	\$5,813,608	\$33,715,845	\$13,359,909	\$10,058,049
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,680,665	\$5,813,608	\$33,715,845	\$13,359,909	\$10,058,049
Method of Financing:						
5157	Statewide Electronic Filing System	\$24,443,930	\$37,495,453	\$38,177,771	\$37,239,771	\$37,922,089
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$24,443,930	\$37,495,453	\$38,177,771	\$37,239,771	\$37,922,089
Method of Financing:						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$449,671	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$449,671	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$449,671	\$0	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$97,686	\$217,148	\$93,176	\$155,162	\$155,162
777	Interagency Contracts	\$289,285	\$53,970	\$16,502	\$35,236	\$35,236
SUBTOTAL, MOF (OTHER FUNDS)		\$386,971	\$271,118	\$109,678	\$190,398	\$190,398

212 Office of Court Administration, Texas Judicial Council

GOAL: 1 Improve Processes and Report Information
OBJECTIVE: 1 Improve Judicial Processes and Report Information
STRATEGY: 2 Information Technology

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$50,790,078	\$48,170,536
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$37,961,237	\$43,580,179	\$72,003,294	\$50,790,078	\$48,170,536
FULL TIME EQUIVALENT POSITIONS:		19.0	16.5	24.0	24.0	24.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

STATUTORY AUTHORITY: Government Code, Chapter 72.024

The Office of Court Administration (OCA) Information Services Division provides and manages technology infrastructure and systems for more than 1,200 personnel across 24 Texas appellate courts and state agencies. This includes OCA itself, the Supreme Court, the Court of Criminal Appeals, other Courts of Appeals, the Office of Capital and Forensic Writs, the State Law Library, the State Prosecuting Attorney, the State Commission on Judicial Conduct, the Regional Public Defender's Office, and the Board of Law Examiners. OCA Information Services also provides technical support as needed to others involved in the judiciary throughout Texas for statewide applications provided directly by the OCA.

This strategy includes the management of identity and access, email, digital office productivity, and cybersecurity, as well as applications, servers, networks, and cloud systems. It also includes oversight of the statewide electronic filing and reporting systems, including contract management, governance, and standardization, securely delivering approximately 15 million filings per year to all levels of Texas courts while also providing public access to court documents, redaction services for filers, and guidance for self-represented litigants. Finally, OCA Information Services develops and supports custom applications, including the appellate case management system and its components, as well as various other internally developed applications in support of the courts and judicial agencies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

212 Office of Court Administration, Texas Judicial Council

GOAL: 1 Improve Processes and Report Information
 OBJECTIVE: 1 Improve Judicial Processes and Report Information
 STRATEGY: 2 Information Technology

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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Internal Factor - The OCA Information Services (IS) division relies on just 24 full-time positions to manage core infrastructure and cloud systems including administration, support and security. While 8 of the 17 appellate courts employ local IT staff for more routine, hands-on support, the overall team remains lean. Standardizing and modernizing the technology environment is critical to maintaining effective and efficient operations.

External Factor – Demand for artificial intelligence continues to intensify due to expectations of productivity and efficiency gains, but it also introduces substantial operational risk. To mitigate the potential for overreliance and to safeguard sensitive data from unintended internal and external exposure, adoption of AI must be deliberate and well-governed. Vetting, configuring, and securing systems for AI integration requires significant staff time and specialized expertise, creating direct competition for limited resources amid a crowded backlog of critical technology initiatives.

External Factor – Cybersecurity threats are increasing in scale, frequency and complexity, further accelerated by AI. OCA continues to evolve its monitoring and defenses in partnership with the Texas Cyber Command and DIR, as well as, other strategic security and risk partners.

External Factor – Competition for qualified technologists across Austin and central Texas presents challenges in recruiting, hiring and retention.

212 Office of Court Administration, Texas Judicial Council

GOAL: 1 Improve Processes and Report Information
OBJECTIVE: 1 Improve Judicial Processes and Report Information
STRATEGY: 2 Information Technology

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$115,583,473	\$98,960,614	\$ (16,622,859)	\$ (1,608,475)	General Revenue-Specialty Court Case Management System implementation costs.
			\$ (9,042,000)	General Revenue-Texas Appellate Court Case Management system implementation costs.
			\$ (5,342,895)	General Revenue-SB 9 Public Safety Reporting System implementation costs.
			\$ (511,364)	e-Filing-reduction for 3% cut.
			\$ (118,125)	General Revenue-reduction contribution from the Text Reminder Program.
			\$ (16,622,859)	Total of Explanation of Biennial Change

212 Office of Court Administration, Texas Judicial Council

GOAL: 1 Improve Processes and Report Information
OBJECTIVE: 1 Improve Judicial Processes and Report Information
STRATEGY: 3 Texas Forensic Science Commission

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	Total Number of Licenses	1,361.00	1,700.00	1,750.00	1,450.00	1,500.00
2	Number of New Licenses Issued	218.00	50.00	50.00	60.00	60.00
3	Number of Licenses Renewed	940.00	240.00	832.00	570.00	800.00
4	Number of Accredited Laboratories	61.00	59.00	59.00	60.00	61.00
5	# Of Complaints Received Against Analysts and Laboratories	25.00	30.00	30.00	30.00	30.00
6	# Of Self-disclosures Submitted by Laboratories and Other Entities	109.00	50.00	50.00	75.00	75.00
7	Percent of Complaints Resolved Within One Year of Receipt	100.00 %	95.00 %	95.00 %	95.00 %	95.00 %
8	Percent of Laboratory Self-disclosures Resolved Within One Year	100.00 %	95.00 %	95.00 %	95.00 %	95.00 %
9	Percent of Licensees with No Findings of Professional Misconduct	99.00 %	99.00 %	99.00 %	99.00 %	99.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$609,736	\$844,016	\$787,776	\$754,615	\$754,615
1002	OTHER PERSONNEL COSTS	\$61,117	\$19,531	\$7,240	\$7,240	\$7,240
2001	PROFESSIONAL FEES AND SERVICES	\$126	\$1,754,066	\$2,353,083	\$1,162,909	\$1,162,909
2003	CONSUMABLE SUPPLIES	\$1,454	\$1,131	\$2,242	\$31,540	\$31,540

212 Office of Court Administration, Texas Judicial Council

GOAL: 1 Improve Processes and Report Information
OBJECTIVE: 1 Improve Judicial Processes and Report Information
STRATEGY: 3 Texas Forensic Science Commission

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2004	UTILITIES	\$1,829	\$4,607	\$2,153	\$4,952	\$4,700
2005	TRAVEL	\$27,158	\$40,127	\$28,880	\$16,680	\$16,680
2006	RENT - BUILDING	\$75	\$75	\$75	\$75	\$75
2007	RENT - MACHINE AND OTHER	\$2,726	\$4,294	\$11,962	\$7,000	\$7,000
2009	OTHER OPERATING EXPENSE	\$50,066	\$83,332	\$929,073	\$1,583,795	\$1,310,258
TOTAL, OBJECT OF EXPENSE		\$754,287	\$2,751,179	\$4,122,484	\$3,568,806	\$3,295,017
Method of Financing:						
1	General Revenue Fund	\$615,872	\$2,731,249	\$3,814,414	\$3,409,726	\$3,135,937
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$615,872	\$2,731,249	\$3,814,414	\$3,409,726	\$3,135,937
Method of Financing:						
5173	Texas Forensic Science Commission	\$102,180	\$19,930	\$308,070	\$159,080	\$159,080
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$102,180	\$19,930	\$308,070	\$159,080	\$159,080
Method of Financing:						
666	Appropriated Receipts	\$36,235	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$36,235	\$0	\$0	\$0	\$0

212 Office of Court Administration, Texas Judicial Council

GOAL:	1	Improve Processes and Report Information	
OBJECTIVE:	1	Improve Judicial Processes and Report Information	Service Categories:
STRATEGY:	3	Texas Forensic Science Commission	Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,568,806	\$3,295,017
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$754,287	\$2,751,179	\$4,122,484	\$3,568,806	\$3,295,017
FULL TIME EQUIVALENT POSITIONS:		5.8	6.7	8.5	8.0	8.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

STATUTORY AUTHORITY: Code of Criminal Procedure, Article 38.01

The Forensic Science Commission's (FSC) mission is to improve the integrity and reliability of forensic science used in Texas criminal courts. The FSC investigates allegations of professional negligence or professional misconduct that would substantially affect the integrity of the results of a forensic analysis. FSC also maintains a self-disclosure program through which crime laboratories must report professional negligence or professional misconduct to the Commission. The Commission accredits crime laboratories and licenses forensic analysts and is actively engaged in various forensic development training initiatives and works with stakeholders in the criminal justice system to improve education and training in forensic science and the law. The 89th Texas Legislature further tasked the Office of Court Administration, in collaboration with the FSC, with creating a pilot forensic analyst apprenticeship program aimed at increasing the forensic science workforce capacity in Texas. FSC's funds are dedicated to the following critical priorities (1) staff salaries and overhead; (2) complaint and disclosure investigative activities, including contracting with forensic discipline specific subject matter experts; (3) management and administration of the laboratory accreditation and forensic analyst licensing programs; (4) discipline-specific reviews and related training and forensic education initiatives; (5) forensic development; and (6) establishing the forensic analyst pilot apprenticeship program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

212 Office of Court Administration, Texas Judicial Council

GOAL: 1 Improve Processes and Report Information
OBJECTIVE: 1 Improve Judicial Processes and Report Information
STRATEGY: 3 Texas Forensic Science Commission

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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If the Commission's funds are reduced or discontinued, it will be unable to carry out its critical mission to continually improve the integrity and reliability of forensic science in Texas criminal courts.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,873,663	\$6,863,823	\$(9,840)	\$(9,840)	Fund 5173 - 3% reduction.
			\$(9,840)	Total of Explanation of Biennial Change

212 Office of Court Administration, Texas Judicial Council

GOAL: 2 Complete Children's Court Program Cases
OBJECTIVE: 1 Complete Children's Court Program Cases
STRATEGY: 1 Child Support Courts Program

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,363,441	\$2,892,544	\$2,978,381	\$2,981,043	\$2,981,043
1002	OTHER PERSONNEL COSTS	\$408,463	\$140,888	\$375,248	\$378,489	\$111,490
2001	PROFESSIONAL FEES AND SERVICES	\$19,516	\$12,492	\$4,154	\$4,154	\$4,154
2003	CONSUMABLE SUPPLIES	\$14,402	\$18,606	\$60,000	\$60,000	\$60,000
2004	UTILITIES	\$298	\$5,302	\$8,000	\$8,000	\$8,000
2005	TRAVEL	\$111,164	\$200,000	\$150,000	\$141,490	\$141,490
2006	RENT - BUILDING	\$17,089	\$18,754	\$20,000	\$20,000	\$20,000
2009	OTHER OPERATING EXPENSE	\$355,581	\$412,573	\$585,447	\$437,817	\$437,817
TOTAL, OBJECT OF EXPENSE		\$3,289,954	\$3,701,159	\$4,181,230	\$4,030,993	\$3,763,994
Method of Financing:						
1	General Revenue Fund	\$1,113,241	\$1,233,362	\$1,680,047	\$1,471,533	\$1,204,534
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,113,241	\$1,233,362	\$1,680,047	\$1,471,533	\$1,204,534
Method of Financing:						
777	Interagency Contracts	\$2,176,713	\$2,467,797	\$2,501,183	\$2,559,460	\$2,559,460
SUBTOTAL, MOF (OTHER FUNDS)		\$2,176,713	\$2,467,797	\$2,501,183	\$2,559,460	\$2,559,460

212 Office of Court Administration, Texas Judicial Council

GOAL: 2 Complete Children's Court Program Cases
OBJECTIVE: 1 Complete Children's Court Program Cases
STRATEGY: 1 Child Support Courts Program

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,030,993	\$3,763,994
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,289,954	\$3,701,159	\$4,181,230	\$4,030,993	\$3,763,994
FULL TIME EQUIVALENT POSITIONS:		44.7	44.0	44.7	42.7	42.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

STATUTORY AUTHORITY: Texas Family Code, Chapter 201, Subchapter B

Under this strategy, OCA employs personnel needed to implement and administer Title IV-D (child support establishment and enforcement) cases within the expedited time frames required under Chapter 201.110 of the Texas Family Code. OCA currently administers 43 child support dockets throughout the state. Each docket is staffed by one associate judge and one court coordinator. The associate judges are assigned to a “host county,” but generally “ride circuit” to cover all areas within their designated “court” boundaries. Roughly 87.6%, of the budget for this strategy is used for salaries and travel costs, up from 73.8%. The percentage increase is due to the salary increase provided to the court coordinators.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The CSC program is funded by General Revenue (34%) appropriated directly to OCA and federal funds (66%) that come to OCA through an Interagency Contract with the Office of Attorney General (OAG).

Visiting associate judges are used on occasion to cover temporary vacancies that occur because of vacations, illness, or family and medical leave. The child support dockets must be staffed to meet the needs of citizens and children and to avoid losing federal funds.

212 Office of Court Administration, Texas Judicial Council

GOAL: 2 Complete Children's Court Program Cases
OBJECTIVE: 1 Complete Children's Court Program Cases
STRATEGY: 1 Child Support Courts Program

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,882,389	\$7,794,987	\$(87,402)	\$(87,402)	General Revenue - Reducing travel budget
			\$(87,402)	Total of Explanation of Biennial Change

3.A. Strategy Request
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/14/2026 3:09:41PM

212 Office of Court Administration, Texas Judicial Council

GOAL: 2 Complete Children's Court Program Cases
OBJECTIVE: 1 Complete Children's Court Program Cases
STRATEGY: 2 Child Protection Courts Program

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
	1 Number of Hearings	31,134.00	32,849.00	34,491.00	30,347.00	31,864.00
KEY	2 Number of Children Who Have Received a Final Order	5,325.00	5,854.00	6,146.00	5,053.00	5,306.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,132,848	\$2,569,131	\$2,488,739	\$2,527,412	\$2,527,411
1002	OTHER PERSONNEL COSTS	\$213,952	\$66,059	\$80,874	\$85,021	\$89,197
2001	PROFESSIONAL FEES AND SERVICES	\$21,446	\$11,924	\$6,500	\$6,500	\$6,500
2003	CONSUMABLE SUPPLIES	\$18,689	\$20,000	\$20,000	\$20,000	\$20,000
2004	UTILITIES	\$12,740	\$15,001	\$15,000	\$15,050	\$15,050
2005	TRAVEL	\$139,395	\$180,000	\$154,464	\$180,000	\$180,000
2006	RENT - BUILDING	\$5,220	\$15,000	\$5,500	\$15,000	\$15,000
2009	OTHER OPERATING EXPENSE	\$457,491	\$356,321	\$736,222	\$519,296	\$519,298
TOTAL, OBJECT OF EXPENSE		\$3,001,781	\$3,233,436	\$3,507,299	\$3,368,279	\$3,372,456
Method of Financing:						
1	General Revenue Fund	\$3,001,781	\$3,233,436	\$3,507,299	\$3,368,279	\$3,372,456
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,001,781	\$3,233,436	\$3,507,299	\$3,368,279	\$3,372,456

212 Office of Court Administration, Texas Judicial Council

GOAL: 2 Complete Children's Court Program Cases
OBJECTIVE: 1 Complete Children's Court Program Cases
STRATEGY: 2 Child Protection Courts Program

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,368,279	\$3,372,456
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,001,781	\$3,233,436	\$3,507,299	\$3,368,279	\$3,372,456
FULL TIME EQUIVALENT POSITIONS:		30.1	30.6	30.5	36.2	36.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

STATUTORY AUTHORITY: Texas Family Code, Chapter 201, Subchapter C

Under this strategy, OCA operates 30 child protection courts in 148 counties, with 30 associate judges and 30 court coordinators, and one hearings reporter. In FY2025, these courts held 31,134 hearings. 5,325 children received final orders. All 30 courts are staffed by a dedicated associate judge and a court coordinator, who travel to the counties served by their court to hear cases. The judge for the Dallas County Child Protection and Permanency Court does not travel.

As compared to counties not served by these courts, OCA child protection courts have better outcomes for children and families. The courts receive policy guidance from the Presiding Judges of the Administrative Judicial Regions and technical assistance from OCA, including access to an in-house online case management system. Roughly 84.2%, of the budget for this strategy is used for salaries and travel costs, up from 73.8%. The percentage increase is due to the salary increase provided to the court coordinators.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

212 Office of Court Administration, Texas Judicial Council

GOAL: 2 Complete Children's Court Program Cases
OBJECTIVE: 1 Complete Children's Court Program Cases Service Categories:
STRATEGY: 2 Child Protection Courts Program Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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The child protection courts were created to assist trial courts in predominantly rural areas in managing their child abuse and neglect dockets. The judges assigned to these dockets hear child abuse and neglect cases exclusively. Therefore, children can achieve permanency more quickly and the quality of placement decisions should be higher. These courts plan a key role in determining whether and how long children will remain in foster care, and where they will permanently reside. The length of time that a child remains in foster care and the appropriateness of the permanent placement depend largely on how efficiently and effectively courts facilitate case review, which is largely a function of the timeliness and appropriateness of judicial decisions.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,740,735	\$6,740,735	\$0		
			\$0	Total of Explanation of Biennial Change

212 Office of Court Administration, Texas Judicial Council

GOAL:	2	Complete Children's Court Program Cases	
OBJECTIVE:	1	Complete Children's Court Program Cases	Service Categories:
STRATEGY:	3	Child Support Ct Assoc Judge Salaries. Estimated And Nontransferable	Service: 01 Income: NA Age: B.1

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,093,830	\$7,701,750	\$7,701,750	\$7,760,941	\$7,760,941
1002	OTHER PERSONNEL COSTS	\$109,554	\$134,202	\$118,000	\$121,214	\$121,214
2009	OTHER OPERATING EXPENSE	\$86,443	\$116,001	\$93,177	\$50,285	\$50,285
TOTAL, OBJECT OF EXPENSE		\$6,289,827	\$7,951,953	\$7,912,927	\$7,932,440	\$7,932,440
Method of Financing:						
1	General Revenue Fund	\$2,138,541	\$2,703,664	\$2,690,395	\$2,697,030	\$2,697,030
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,138,541	\$2,703,664	\$2,690,395	\$2,697,030	\$2,697,030
Method of Financing:						
777	Interagency Contracts	\$4,151,286	\$5,248,289	\$5,222,532	\$5,235,410	\$5,235,410
SUBTOTAL, MOF (OTHER FUNDS)		\$4,151,286	\$5,248,289	\$5,222,532	\$5,235,410	\$5,235,410
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,932,440	\$7,932,440
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,289,827	\$7,951,953	\$7,912,927	\$7,932,440	\$7,932,440
FULL TIME EQUIVALENT POSITIONS:		43.0	43.0	43.0	43.0	43.0

212 Office of Court Administration, Texas Judicial Council

GOAL: 2 Complete Children's Court Program Cases

OBJECTIVE: 1 Complete Children's Court Program Cases Service Categories:

STRATEGY: 3 Child Support Ct Assoc Judge Salaries. Estimated And Nontransferable Service: 01 Income: NA Age: B.1

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

House Bill 3474, 88th Regular Session, amended Government Code, Chapter 659.012 to add the children's court associate judges to the judicial salary tier system. With this change, the Legislative Budget Board transferred all associate judge salaries into their own strategy, designating it as estimated and non-transferable.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

If there are inadequate appropriations to support the judicial salaries as the judges ascend to a higher tier, the Comptroller's Office will transfer additional appropriations into the strategy.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$15,864,880	\$15,864,880	\$0	\$0	Total of Explanation of Biennial Change

212 Office of Court Administration, Texas Judicial Council

GOAL: 2 Complete Children's Court Program Cases
OBJECTIVE: 1 Complete Children's Court Program Cases Service Categories:
STRATEGY: 4 Child Protect Ct Assoc Judge Salaries. Estimated And Nontransferable. Service: 01 Income: NA Age: B.1

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,254,063	\$5,462,875	\$5,956,152	\$5,710,716	\$5,710,716
1002	OTHER PERSONNEL COSTS	\$28,580	\$34,320	\$35,000	\$40,320	\$40,320
2009	OTHER OPERATING EXPENSE	\$61,905	\$126,099	\$63,882	\$88,128	\$88,128
TOTAL, OBJECT OF EXPENSE		\$4,344,548	\$5,623,294	\$6,055,034	\$5,839,164	\$5,839,164
Method of Financing:						
1	General Revenue Fund	\$4,344,548	\$5,623,294	\$6,055,034	\$5,839,164	\$5,839,164
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,344,548	\$5,623,294	\$6,055,034	\$5,839,164	\$5,839,164
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,839,164	\$5,839,164
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,344,548	\$5,623,294	\$6,055,034	\$5,839,164	\$5,839,164
FULL TIME EQUIVALENT POSITIONS:		30.0	30.0	30.0	30.0	30.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

House Bill 3474, 88th Regular Session, amended Government Code, Chapter 659.012 to add the children's court associate judges to the judicial salary tier system. With this change, the Legislative Budget Board transferred all associate judge salaries into their own strategy, designating it as estimated and non-transferable.

212 Office of Court Administration, Texas Judicial Council

GOAL: 2 Complete Children's Court Program Cases
OBJECTIVE: 1 Complete Children's Court Program Cases Service Categories:
STRATEGY: 4 Child Protect Ct Assoc Judge Salaries. Estimated And Nontransferable. Service: 01 Income: NA Age: B.1

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

If there are inadequate appropriations to support the judicial salaries as the judges ascend to a higher tier, the Comptroller's Office will transfer additional appropriations into the strategy.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$11,678,328	\$11,678,328	\$0		
			\$0	Total of Explanation of Biennial Change

212 Office of Court Administration, Texas Judicial Council

GOAL: 3 Certification and Compliance

OBJECTIVE: 1 Certification and Compliance

STRATEGY: 1 Judicial Branch Certification Commission

Service Categories:

Service: NA

Income: NA

Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of New Licenses Issued	1,450.00	1,265.00	1,265.00	1,102.00	1,102.00
KEY 2	Number of Licenses Renewed	2,171.00	2,524.00	2,524.00	2,165.00	1,759.00
3	Number of Complaints Resolved	144.00	94.00	94.00	100.00	100.00
Efficiency Measures:						
1	Average Time (Days) For Complaint Resolution	372.65	296.00	296.00	385.00	395.00
Explanatory/Input Measures:						
1	Total Number of Licenses	7,622.00	6,500.00	6,500.00	7,900.00	7,900.00
2	Number of Complaints Received	179.00	105.00	105.00	240.00	250.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$609,462	\$669,328	\$636,876	\$640,087	\$640,087
1002	OTHER PERSONNEL COSTS	\$34,227	\$15,040	\$16,500	\$16,500	\$16,500
2001	PROFESSIONAL FEES AND SERVICES	\$189	\$232	\$1,000	\$1,251	\$1,251
2003	CONSUMABLE SUPPLIES	\$0	\$4,434	\$1,000	\$5,300	\$5,300
2004	UTILITIES	\$1,421	\$1,421	\$1,200	\$1,200	\$1,200
2005	TRAVEL	\$14,691	\$22,499	\$4,100	\$30,780	\$30,780
2006	RENT - BUILDING	\$240	\$400	\$300	\$4,300	\$4,300
2007	RENT - MACHINE AND OTHER	\$2,900	\$4,294	\$4,000	\$6,294	\$6,294

212 Office of Court Administration, Texas Judicial Council

GOAL: 3 Certification and Compliance

OBJECTIVE: 1 Certification and Compliance

STRATEGY: 1 Judicial Branch Certification Commission

Service Categories:

Service: NA

Income: NA

Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2009	OTHER OPERATING EXPENSE	\$73,996	\$114,645	\$70,104	\$36,691	\$36,691
TOTAL, OBJECT OF EXPENSE		\$737,126	\$832,293	\$735,080	\$742,403	\$742,403
Method of Financing:						
1	General Revenue Fund	\$645,443	\$764,156	\$681,587	\$681,587	\$681,587
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$645,443	\$764,156	\$681,587	\$681,587	\$681,587
Method of Financing:						
666	Appropriated Receipts	\$91,683	\$68,137	\$53,493	\$60,816	\$60,816
SUBTOTAL, MOF (OTHER FUNDS)		\$91,683	\$68,137	\$53,493	\$60,816	\$60,816
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$742,403	\$742,403
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$737,126	\$832,293	\$735,080	\$742,403	\$742,403
FULL TIME EQUIVALENT POSITIONS:		9.1	9.7	9.0	9.0	9.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

212 Office of Court Administration, Texas Judicial Council

GOAL:	3	Certification and Compliance	
OBJECTIVE:	1	Certification and Compliance	Service Categories:
STRATEGY:	1	Judicial Branch Certification Commission	Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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STATUTORY AUTHORITY: Government Code, Chapter 152

The Judicial Branch Certification Commission (JBCC) was established by the Texas Legislature during the 83rd Regular Session. The nine-member commission is appointed by the Supreme Court of Texas. The core responsibility of the JBCC is the oversight of the certification, registration, and licensing of court reporters and court reporting firms, guardians and guardianship programs, process servers, and licensed court interpreters. The JBCC also provides training for proposed guardians, and registers all guardianships statewide, providing criminal histories (or verification of criminal histories) to the courts for the proposed guardians.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The JBCC licensing team members process certifications, registrations, and licenses for our judicial professions throughout Texas. They are also responsible for reviewing criminal histories for prospective licensees. In addition, they review and approve continuing education courses and providers, administer examinations for certified guardians and licensed court interpreters and manage the examination process for court reporters. The JBCC compliance team investigates complaints alleging violations of state law, commission rules, and the professions' respective codes of ethics.

The commission regulates over 7,600 individual licensees, and maintains a database with over 40,000 registered guardianships.

212 Office of Court Administration, Texas Judicial Council

GOAL: 3 Certification and Compliance

OBJECTIVE: 1 Certification and Compliance

STRATEGY: 1 Judicial Branch Certification Commission

Service Categories:

Service: NA

Income: NA

Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,567,373	\$1,484,806	\$(82,567)	\$(82,567)	Expense projections for 2026-2027 exceed the baseline appropriation for 2028-2029.
			\$(82,567)	Total of Explanation of Biennial Change

212 Office of Court Administration, Texas Judicial Council

GOAL: 4 Improve Indigent Defense Practices and Procedures
OBJECTIVE: 1 Improve Indigent Defense Practices and Procedures
STRATEGY: 1 Improve Indigent Defense Practices and Procedures

Service Categories:

Service: 07 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Site Visits, Trainings, and Reports Issued	185.00	100.00	100.00	100.00	100.00
KEY 2	Percentage of Counties Receiving State Funds for Indigent Defense	98.80 %	98.00 %	98.00 %	98.00 %	98.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,105,411	\$2,360,194	\$2,123,378	\$2,547,403	\$2,179,393
1002	OTHER PERSONNEL COSTS	\$200,718	\$39,506	\$18,000	\$18,010	\$17,320
2001	PROFESSIONAL FEES AND SERVICES	\$1,580	\$16,199	\$402	\$700	\$700
2003	CONSUMABLE SUPPLIES	\$1,454	\$782	\$2,000	\$2,000	\$2,000
2004	UTILITIES	\$999	\$999	\$4,400	\$4,000	\$4,000
2005	TRAVEL	\$86,846	\$118,678	\$85,780	\$62,000	\$52,000
2006	RENT - BUILDING	\$250	\$900	\$500	\$1,000	\$1,000
2007	RENT - MACHINE AND OTHER	\$3,129	\$4,294	\$2,000	\$3,827	\$3,827
2009	OTHER OPERATING EXPENSE	\$1,050,041	\$832,198	\$1,102,077	\$1,690,564	\$1,686,564
4000	GRANTS	\$71,534,454	\$84,018,515	\$89,728,292	\$93,273,464	\$63,795,207
TOTAL, OBJECT OF EXPENSE		\$74,984,882	\$87,392,265	\$93,066,829	\$97,602,968	\$67,742,011

Method of Financing:

212 Office of Court Administration, Texas Judicial Council

GOAL: 4 Improve Indigent Defense Practices and Procedures
OBJECTIVE: 1 Improve Indigent Defense Practices and Procedures
STRATEGY: 1 Improve Indigent Defense Practices and Procedures

Service Categories:

Service: 07 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1	General Revenue Fund	\$36,898,856	\$56,874,477	\$58,436,039	\$65,079,829	\$35,218,872
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$36,898,856	\$56,874,477	\$58,436,039	\$65,079,829	\$35,218,872
Method of Financing:						
5073	Fair Defense	\$38,086,026	\$30,458,079	\$34,588,199	\$32,523,139	\$32,523,139
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$38,086,026	\$30,458,079	\$34,588,199	\$32,523,139	\$32,523,139
Method of Financing:						
777	Interagency Contracts	\$0	\$59,709	\$42,591	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$59,709	\$42,591	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$97,602,968	\$67,742,011
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$74,984,882	\$87,392,265	\$93,066,829	\$97,602,968	\$67,742,011
FULL TIME EQUIVALENT POSITIONS:		19.6	20.0	24.0	24.0	24.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

212 Office of Court Administration, Texas Judicial Council

GOAL:	4	Improve Indigent Defense Practices and Procedures	
OBJECTIVE:	1	Improve Indigent Defense Practices and Procedures	Service Categories:
STRATEGY:	1	Improve Indigent Defense Practices and Procedures	Service: 07 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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The Texas Indigent Defense Commission protects liberty and families by ensuring that Texas and its 254 counties provide counsel as guaranteed by the U.S. and Texas Constitutions, and Texas statutes. Established in Section 79.002 of the Government Code and administratively attached to the Office of Court Administration, TIDC oversees, funds, and improves indigent defense throughout Texas. TIDC's duties expanded to include overseeing, funding, and improving family protection representation (in child protective service cases) by the 88th Legislature in S.B. 2120, but the Legislature has not appropriated funds for these new responsibilities. The Commission monitors indigent defense in all 254 counties through data collection and in-person audits; funds all 254 counties to help ensure constitutional and statutory compliance for criminal and juvenile cases; and creates more efficient and effective indigent defense systems through training, publications, presentations, technical assistance, policies, and standards. Despite advancements over the past 25 years, TIDC continues to observe and remedy constitutional and statutory deficiencies across the State.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Five factors affect the strategy:

- (1) Attorney shortages: There are about 555 fewer (-29%) indigent defense attorneys in rural Texas and 1,084 fewer (-26%) in larger counties compared to 2014; many remaining are older, near retirement, and overburdened. In a 2024 survey of rural stakeholders, over 71% of respondents said "availability of attorneys" is a significant issue.
- (2) Family protection representation (FPR): SB 2120 (88R) expanded TIDC's duties to include improving FPR, without any funding. FPR is 100% county-funded. Spending and quality of representation vary widely across counties. FPR attorney shortages exist across the state.
- (3) External pressures: Under SB 22 (88R), the Comptroller has awarded over \$147 million to prosecutor offices in counties under 300,000 population. Public defenders report losing staff to prosecutor offices because their salaries are not as competitive, and they need higher salaries to compete. Large increases in digital discovery has created higher workloads and the need for added staff and technology. Inflation is causing upward cost pressures.
- (4) Inadequate funds for new offices: A Texas A&M survey shows about 1/3 of counties would like a rural regional public defender office, but TIDC does not have enough funds.
- (5) "Assigned counsel counties" need help: Most counties use an "assigned counsel" system where judges appoint private attorneys to represent indigent defendants. Most of these counties are rural with a limited tax base, without the financial means to raise attorney fees to attract new attorneys.

212 Office of Court Administration, Texas Judicial Council

GOAL:	4	Improve Indigent Defense Practices and Procedures	
OBJECTIVE:	1	Improve Indigent Defense Practices and Procedures	Service Categories:
STRATEGY:	1	Improve Indigent Defense Practices and Procedures	Service: 07 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$180,459,094	\$165,344,979	\$(15,114,115)	\$(10,000,000)	General Revenue - Reducing for one-time Operation Lone Star Unexpended Balance rider. Reduced by the LBB from baseline funding.
			\$(5,011,815)	General Revenue - Reducing for the 3% required reduction from Operation Lone Star funding.
			\$(102,300)	Loss of IAC for Title IV-E Legal Advocacy grant from the Children's Commission.
			\$(15,114,115)	Total of Explanation of Biennial Change

212 Office of Court Administration, Texas Judicial Council

GOAL: 5 Administer Business Court

OBJECTIVE: 1 Administer Business Court

STRATEGY: 1 Administer Business Court, Non-Transferable

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 Business Court Cases Disposed	59.00	137.00	157.00	181.00	208.00
Explanatory/Input Measures:						
1	Number of Business Court Cases Filed	185.00	346.00	381.00	419.00	461.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,616,829	\$4,396,538	\$4,937,568	\$4,742,312	\$4,742,312
1002	OTHER PERSONNEL COSTS	\$20,374	\$64,329	\$27,305	\$29,000	\$29,000
2001	PROFESSIONAL FEES AND SERVICES	\$61,617	\$41,890	\$4,180	\$4,980	\$4,980
2003	CONSUMABLE SUPPLIES	\$38,141	\$27,520	\$75,800	\$78,800	\$78,800
2004	UTILITIES	\$25,694	\$29,475	\$52,800	\$50,800	\$50,800
2005	TRAVEL	\$84,874	\$80,082	\$129,500	\$136,500	\$136,500
2006	RENT - BUILDING	\$837,501	\$820,950	\$776,611	\$781,716	\$781,716
2007	RENT - MACHINE AND OTHER	\$122,281	\$42,128	\$49,500	\$46,500	\$46,500
2009	OTHER OPERATING EXPENSE	\$1,187,730	\$1,772,579	\$2,596,668	\$3,234,374	\$1,363,720
5000	CAPITAL EXPENDITURES	\$125,162	\$387,592	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,120,203	\$7,663,083	\$8,649,932	\$9,104,982	\$7,234,328

Method of Financing:

212 Office of Court Administration, Texas Judicial Council

GOAL: 5 Administer Business Court

OBJECTIVE: 1 Administer Business Court

STRATEGY: 1 Administer Business Court, Non-Transferable

Service Categories:

Service: 01

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1	General Revenue Fund	\$5,120,203	\$7,641,219	\$8,649,932	\$9,073,402	\$7,217,748
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,120,203	\$7,641,219	\$8,649,932	\$9,073,402	\$7,217,748
Method of Financing:						
666	Appropriated Receipts	\$0	\$4,522	\$0	\$15,000	\$0
777	Interagency Contracts	\$0	\$17,342	\$0	\$16,580	\$16,580
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$21,864	\$0	\$31,580	\$16,580
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,104,982	\$7,234,328
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,120,203	\$7,663,083	\$8,649,932	\$9,104,982	\$7,234,328
FULL TIME EQUIVALENT POSITIONS:		26.1	39.0	49.0	49.0	49.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

212 Office of Court Administration, Texas Judicial Council

GOAL:	5	Administer Business Court	
OBJECTIVE:	1	Administer Business Court	Service Categories:
STRATEGY:	1	Administer Business Court, Non-Transferable	Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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STATUTORY AUTHORITY: Government Code, Chapter 25A

The Office of Court Administration was appropriated funding in the 2024-2025 biennium to implement the Business Court created pursuant to HB 19 (88th RS). The Business Court has jurisdiction over cases within a certain subject matter, jurisdiction and dollar thresholds. The business court is administratively attached to OCA and will initially operate in five of the 11 administrative judicial regions. If approved next legislative session, they will be made operational in the other six regions. Currently, each of the five regions has two judges, therefore ten total courts, with one court clerk who will serve all of the business courts and fulfill the legal and administrative functions of a district clerk. The clerk's office is located in Austin at the Clements building. The business court is a new concept for the state, and has the powers authorized for district courts under GC Chapter 24.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Business Court is a new concept to Texas. Additional personnel may be needed to support the court based on caseload and the complexity of the cases. The judges are appointed to two-year terms and can choose the location of their chambers, thus long-term leases and planning for chambers or courtroom space is challenging. Many counties have also indicated that they do not have space to accommodate the business court.

212 Office of Court Administration, Texas Judicial Council

GOAL: 5 Administer Business Court
 OBJECTIVE: 1 Administer Business Court
 STRATEGY: 1 Administer Business Court, Non-Transferable

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$16,313,015	\$16,339,310	\$26,295	\$10,478	Appropriated Receipts-Jury Service Fees
			\$15,817	Interagency Contracts-Reimbursement from the 15th Court of Appeals for lease space.
			\$26,295	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$146,389,332	\$173,556,092	\$214,793,042	\$194,500,889	\$159,007,698
METHODS OF FINANCE (INCLUDING RIDERS):				\$194,500,889	\$159,007,698
METHODS OF FINANCE (EXCLUDING RIDERS):	\$146,389,332	\$173,556,092	\$214,793,042	\$194,500,889	\$159,007,698
FULL TIME EQUIVALENT POSITIONS:	314.8	335.3	379.7	379.7	379.7

3.B. Rider Revisions and Additions Request

Agency Code: 212	Agency Name: Office of Court Administration	Prepared By: Jennifer Henry	Date: 8/4/2026	Request Level: Baseline
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Current Rider Number	Page Number in 2026–2027 GAA	Proposed Rider Language
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1

IV-28

Performance Measure Targets.

A. Goal: PROCESSES AND INFORMATION	2026 2028	2026 2029
A.1.1. Strategy: COURT ADMINISTRATION		
Output (Volume):		
Number of New Monthly Court Activity Reports Processed	121,000 128,420	121,000 128,450
B. Goal: ADMINISTER CHILDREN'S COURTS		
Outcome (Results/Impact):		
Child Support Courts Disposition Rate	100%	100%
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM		
Output (Volume):		
Number of Children Who Have Received A Final Order	5,854 5,053	6,146 5,306
C. Goal: CERTIFICATION AND COMPLIANCE		
Outcome (Results/Impact)		
Percentage of Licensees with No Recent Violations	99.7 99.65 %	99.7 99.65 %
C.1.1. Strategy: JUDICIAL BRANCH CERTIFICATION COMM		
Output (Volume):		
Number of New Licenses Issued	1,265 1,102	1,265 1,102
Number of Licenses Renewed	2,524 2,165	2,524 1,759
D. Goal: INDIGENT DEFENSE		
D.1.1. Strategy: TX INDIGENT DEFENSE COMM		
Output (Volume):		
Number of Site Visits, Trainings and Reports Issued	100	100
Percent of Counties Receiving State Grants for Indigent Defense	98%	98%

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

2

IV-28

Capital Budget.² None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for “Lease Payments to the Master Lease Purchase Program” or for items with an “(MLPP)” notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103

	2026 <u>2028</u>	2027 <u>2029</u>
a. Acquisition of Information Resource Technologies		
(1) Acquisition of Computer Hardware and Software	\$537,152 \$798,977	\$418,928 \$507,654
(2) Computer Equipment for the IV-D courts	\$261,825	\$88,726
<u>(2) Texas Appellate Case Management System (HB 500, 89R)</u>	<u>UB</u>	<u>UB</u>
 Total, Acquisition of Information Resource Technologies	 \$6,864,769 <u>\$798,977</u>	 \$2,507,654 <u>\$507,654</u>
 Total, Capital Budget	 \$6,864,769 <u>\$798,977</u>	 \$2,507,654 <u>\$507,654</u>
Method of Financing (Capital Budget)		
General Revenue Fund	\$421,428 <u>\$798,977</u>	\$418,928 <u>\$507,654</u>
Total, Method of Financing	\$421,428 <u>\$798,977</u>	\$418,928 <u>\$507,654</u>

Updating rider to adjust the years for the 2028-2029 biennium. OCA requests that the Acquisition of Computer Hardware and Software project and the Computer Equipment for the IV-D courts be rolled into one project. Also, OCA requests Unexpended Balance (UB) authority for the TAMES capital project appropriated in FY 2025 under House Bill 500, 89th Legislature, Regular Session, relating to supplemental appropriations, reductions in appropriations, and adjustments to agency authority. OCA is currently assessing whether this system should be developed in-house or procured through a vendor via a formal request for proposal. Because this evaluation and subsequent procurement process may extend beyond August 31, 2027, UB authority is necessary to ensure the agency can fully utilize the appropriated capital

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

funds and complete the project as intended.

- | | | |
|---|-------|--|
| 3 | IV-28 | <p>Information Services and Technology Equipment. Out of the funds appropriated above in Strategy A.1.2., Information Technology, the Office of Court Administration shall provide:</p> <ul style="list-style-type: none">(a) information services for the Trial Courts; and(b) staff and information technology equipment and services for the Judicial Committee on Information Technology, the appellate courts, State Law Library, Office of the State Prosecuting Attorney, State Commission on Judicial Conduct and the Office of Capital and Forensic Writs. |
| 4 | IV-29 | <p>Reporting Requirements.</p> <ul style="list-style-type: none">a. District Court Performance Measures. Out of the funds appropriated above, the Office of Court Administration shall report data for the district courts on a countywide basis. The data shall measure countywide clearance rates for criminal, civil and juvenile cases and measure the age of cases disposed and the backlog index for criminal and civil cases. Further, the Office of Court Administration shall revise its reporting system for the trial courts as necessary to simplify reporting, improve data collection and compliance, and streamline its annual report of the Texas judicial system.b. Appellate Court Performance Data. Out of the funds appropriated above, the Office of Court Administration shall continue to study whether the statistical data currently reported for appellate court performance measures is presented in a clear, understandable format and determine what, if any, additional data should be collected. Performance measures for the appellate courts shall be used for caseload management by each court in accordance with the uniform data reporting standards approved by the courts of appeals. <p><i>No changes to Reporting Requirements requested.</i></p> |
| 5 | IV-29 | <p>Texas Indigent Defense Commission (TIDC).</p> <ul style="list-style-type: none">(a) Consolidated Fees on Conviction. Amounts appropriated above from the General Revenue-Dedicated Fair Defense Account No. 5073 in Strategy D.1.1., Texas Indigent Defense Commission include court costs pursuant to Local Government Code, Chapter 133, Subchapter C, Criminal Fees. |

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

- (b) **Grants to Counties.** Also, out of the amounts appropriated above in Strategy D.1.1., TIDC shall make grants to counties from the General Revenue-Dedicated Fair Defense Account No. 5073 in accordance with all uses authorized by Government Code, Chapter 79, with funds being disbursed by the Comptroller. Of this amount, \$2,566,528 in fiscal year ~~2026~~**2028** and \$2,474,370 in fiscal year ~~2027~~**2029** shall be distributed to counties that implement cost containment initiatives designed to limit local indigent defense cost increases. No portion of the appropriation governed by this subsection shall be used to offset the Office of Court Administration's administrative support provided to the TIDC except by mutual agreement of the TIDC and the Office of Court Administration.
- (c) **TIDC County Cost Reduction Report.** TIDC shall submit a report to the Legislature no later than December 1, ~~2026~~**2028**, detailing the effectiveness of various cost containment measures implemented by counties and proposing additional measures to reduce county operating costs with respect to indigent defense.
- (d) **Innocence Projects.** Out of amounts appropriated above in Strategy D.1.1., Texas Indigent Defense Commission, \$600,000 in each year of the biennium from the General Revenue-Dedicated Fair Defense Account No. 5073 shall be used by the Commission to contract with law schools at the University of Houston, the University of Texas, Texas Tech University, Texas Southern University, University of North Texas and Texas A&M University to support innocence project screening, investigation and litigation activities regarding claims of actual innocence in non-capital cases in Texas and associated expenses necessary to conduct those activities. Funding shall be used to provide direct assistance to investigate actual innocence cases post-conviction and to pursue relief for defendants with credible claims of actual innocence and shall not be used for legal clinic expenses, teaching and student supervision. The amount of each contract with each university shall be \$100,000. Any unobligated and unexpended balances remaining from the \$600,000 in funds designated for innocence projects as of August 31, ~~2026~~**2028** are appropriated to Strategy D.1.1., Texas Indigent Defense Commission, for the same purpose for the fiscal year beginning September 1, ~~2026~~**2028**.
- ~~(e) **Indigent Defense with Mental Illness.** Out of the amounts appropriated above in Strategy D.1.1., Texas Indigent Defense Commission, \$2,500,000 in General Revenue-Dedicated Fair Defense Account No. 5073 each fiscal year shall be used to provide funding to public defender offices and managed assigned counsel programs for the early identification and specialized representation of indigent defendants with a mental illness. The Commission shall use the funds to provide grants to public defender offices and managed assigned counsel programs to expand the capacity of mental health defender programs, to establish mental health defender programs in counties currently without these programs, to sustain effective mental health defender programs.~~

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

Request removal. The Commission has provided grants to counties for programs providing specialized indigent defense representation for persons with mental health issues since 2007. TIDC is not authorized to implement indigent defense representation programs directly. Instead, TIDC must rely on applications for grant funding. If TIDC does not receive enough grant requests for mental health-related indigent defense programs, the funds restricted under the rider are unavailable for other worthwhile indigent defense grant requests where counties are prepared to move forward. TIDC requests removal of this rider to ensure that appropriated resources are able to be used effectively for indigent defense improvements based on grant applications received. TIDC will continue to prioritize grants for mental health-related indigent defense.

- (f) **Rural Regional Public Defender Sustainability Grants – Wharton and Matagorda.** Out of amounts appropriated above in Strategy D.1.1., TIDC shall include grant funding to establish and operate on an ongoing basis a regional public defender office to serve Wharton and Matagorda Counties. TIDC shall fully fund approved program costs for the first year of the program and two-thirds of eligible costs in subsequent years.

This rider has been implemented; it could be completely removed or edited in the above manner to direct TIDC to continue to fund the program.

- (g) **Allowable Uses of Grant Funds.** Notwithstanding any other provisions of this Act, funds appropriated to the Texas Indigent Defense Commission for grants to public defender offices related to Operation Lone Star shall not be used, directly or indirectly, to fund appellate proceedings.
- (h) **Far West Texas Regional Public Defender Sustainability Grants.** Out of amounts appropriated above in Strategy D.1.1. Texas Indigent Defense Commission, ~~\$1,000,000 from the General Revenue is appropriated in fiscal year 2026 to establish and~~ **TIDC shall** operate on an ongoing basis a regional public defender office to serve Terrell and Val Verde Counties.

This rider has been implemented; it could be completely removed or edited in the above manner to direct TIDC to continue to fund the program.

6

IV-30

- (i) **Unexpended Balance Authority.** Out of the amounts appropriated from the General Revenue Fund to the Texas Indigent Defense Commission under strategy D.1.1. Texas Indigent Defense Commission, for the ~~2024-25~~ **2026-2027** biennium ~~for Operation Lone Star, any unobligated or unexpended balances remaining as of August 31, 2025~~ **2027** ~~(not to exceed \$10,000,000), are appropriated for the fiscal biennium beginning September 1, 2025~~ **2027**, for grants to counties. ~~programs in rural counties, created on or before September 1, 2025. The use of any remaining balances may only be used for programs with one-time expenses or temporary assistance.~~

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

Updating rider to adjust the years for the 2028-2029 biennium. TIDC is requesting Unexpended Balance Authority for current biennium General Revenue grant funds. General Revenue is now a large source of TIDC's grant funding. If a county is unexpectedly unable to fulfill the terms of a grant award, TIDC de-obligates the funds and re-issues the grant to another county. Depending on timing of the de-obligation, the grant award funding may lapse automatically if the de-obligation happens after August 31st on the last year of the biennium. The board wishes to retain the funding in order to re-issue the grant funds to another county.

7

IV-30

Appropriations Limited to Revenue Collections. Fees, fines and other miscellaneous revenues as authorized and generated by the operation of the Judicial Branch Certification Commission pursuant to Government Code, Chapter 152 and Chapter 156 shall cover, at a minimum, the cost of the appropriations made above in Strategy C.1.1., Judicial Branch Certification Commission, as well as the amount identified above in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act". "Other direct and indirect costs" for the Judicial Branch Certification Commission are estimated to be \$152,767 in fiscal year ~~2026~~2028 and \$155,561 in fiscal year ~~2027~~2029.

In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

Updating rider to adjust the years for the 2028-2029 biennium. Adding Chapter 156 to the rider to acknowledge the revenues collected for licensing of process servers.

Mileage Reimbursement for Children's Courts and Business Court Staff. Children's court and business 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.

No rider revisions requested

8

IV-30

Forensic Science Commission Operating Account. Amounts appropriated above in Strategy A.1.3., Texas Forensic Science Commission, include an estimated ~~\$164,000~~\$159,080 in fiscal year ~~2026~~2028 and ~~\$164,000~~\$159,080 in fiscal year ~~2027~~2029 in General Revenue-Dedicated Forensic Science Commission Operating Account No. 5173. In addition, all balances and revenues deposited into the General Revenue-

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

Dedicated Forensic Science Commission Operating Account No. 5173 are appropriated to the Office of Court Administration in Strategy A.1.3., Texas Forensic Science Commission, each year for the administration and operation of the Forensic Science Commission.

Updating the rider to adjust the years for the 28-29 biennium. Revised the estimate for anticipated revenues, less the 3% salary increase.

9

IV-30

Statewide eFiling System Account Estimated Appropriation.

- (a) Amounts appropriated above in Strategy A.1.2., Information Technology, include ~~\$51,535,063~~ \$37,239,771 in fiscal year ~~2026~~ 2028 and ~~\$52,273,440~~ \$37,922,089 in fiscal year ~~2027~~ 2029 in General Revenue-Dedicated Statewide Electronic Filing System Account No 5157 funding. In addition to the amounts appropriated above, all balances and amounts deposited into the General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 (estimated to be \$0, in each fiscal year) are appropriated to the Office of Court Administration in Strategy A.1.2., Information Technology.
- (b) Office of Court Administration shall prioritize expenditures from the General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 for vendor contract payments to support the maintenance of the statewide electronic filing system.

Updating the rider to adjust the years and the appropriated baseline for the 28-29 biennium.

10

IV-31

~~**Indigent Defense with Mental Illness Pilot Project.** Out of the amounts appropriated above in Strategy D.1.1., Texas Indigent Defense Commission, the Texas Defense Commission shall provide funding for a pilot project for the early identification and specialized representation of indigent defendants with mental illness. The Commission shall provide grants to counties to expand the capacity of existing mental health defender programs and to establish mental health defender programs in counties currently without these programs. It is the intent of the legislature that the for the pilot project the Commission shall provide grants to geographically diverse counties each with a population of more than 800,000 at the time of the 2010 decennial United States census.~~

Request removal. The Commission has provided grants to counties for programs providing specialized indigent defense representation for persons with mental health issues since 2007. TIDC is not authorized to implement indigent defense representation programs directly. Instead, TIDC must rely on applications for grant funding. If TIDC does not receive enough grant requests for mental health-related indigent defense programs, the funds restricted under the rider are unavailable for other worthwhile indigent defense grant requests where counties are prepared to move forward. TIDC requests removal of this rider to ensure that

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

appropriated resources are able to be used effectively for indigent defense improvements based on grant applications received. TIDC will continue to prioritize grants for mental health-related indigent defense.

- | | | |
|----|-------|---|
| 11 | IV-31 | <p>Lump Sum Annual Leave Payout. Amounts appropriated above from the General Revenue Fund include \$267,000 in Strategy B.1.1., Child Support Courts Program, and \$33,000 in Strategy B.1.2., Child Protection Courts Program, that may only be used during the biennium to pay for retirement payouts due at the time of agency employees' retirement. Any part of the appropriation made for retirement payouts due at the time of agency employees' retirement that are not necessary for that purpose shall be lapsed by the agency at the end of the biennium.</p> <p><i>No changes requested.</i></p> |
| 12 | IV-31 | <p>Costs for Court Text Reminder Program. Amounts appropriated above to the Office of Court Administration from the General Revenue Fund in Strategy A.1.2., Information Technology include \$2,200,000 \$2,081,875 in fiscal year 2026 2028 for maintaining the court text reminder program established by House Bill 4293, Eighty-Seventh Legislature, Regular Session, 2021.</p> <p><i>Updating rider for current next biennium appropriation year. Reducing amount to account for the 3% reduction.</i></p> |
| 13 | IV-31 | <p>Contingency for Senate Bill 9. Out of the amounts appropriated above the Office of Court Administration is appropriated \$323,559 in fiscal year 2026 and \$289,264 in fiscal year 2027 in General Revenue in Strategy A.1.1., Court Administration, and \$5,410,012 in fiscal year 2026 and \$101,412 in fiscal year 2027 in General Revenue and 2.0 FTEs each fiscal year in Strategy A.1.2., Information Technology, for the purposes of implementing the provisions of Senate Bill 9, or similar legislation, relating to the release of defendants on bail, the duties of a magistrate in certain criminal proceedings, the regulation of charitable bail organizations, and the notice provided by peace officers to victims of family violence, stalking, harassment to terroristic threat.</p> <p><i>Contingency Rider deletion requested. Senate Bill 9 was passed in the 89th Regular Session and funding is present in the baseline appropriation.</i></p> |
| 14 | IV-31 | <p>Business Court Filing Fees. In addition to the amounts appropriated above, in Strategy E.1.1., Administer Business Court, filing fees authorized and collected by the Supreme Court of Texas for filings and actions in the business court, and for jury fees, as of August 31, 2025 2027, shall be appropriated to the business court. These funds are appropriated for use by the business court pursuant to Government Code, Section 25A.018, to support the costs of administering the business court and to provide reimbursement to counties for drawing jury panels, selection of jurors, paying jurors and other jury-related processing costs incurred by</p> |

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

the district court in the county in which the trial is held. Fees collected under Local Government Code Section 133.151 (a)(1), Section 133.151 (a)(2), Section 133.151 (a-1) and Section 135.101 are not appropriated to the business court by this Act.

No rider revisions requested.

701	IV	<u>Unexpended Balances Carried Forward Between Biennia, Business Court.</u> In addition to the amounts appropriated above are all unobligated and unexpended balances out of General Revenue as of August 31, 2027, in Strategy E.1.1. Administer Business Court, to support the costs of administering the business court.
702	IV	<u>Exempt Compliance Investigations Funding from Appropriations Limited to Revenue Collections Requirements.</u> Notwithstanding Article IV, Office of Court Administration Rider 6, Appropriations Limited to Revenue Collections, out of funds appropriated above for the Judicial Branch Certification Commission, \$393,394 in General Revenue in fiscal year 2028 and \$393,634 in fiscal year 2029, in Strategy C.1.1., Judicial Branch Certification Commission, shall be used for the investigations of rising complaints filed against court reporters, court reporting firms, process servers, certified guardians, guardianship programs, and language interpreters. <i>Complaints against Judicial Branch Certification Commission-regulated licensees have increased 160% since 2020. To address this growth, OCA is requesting additional staff to investigate complaints through an exceptional item, and an exemption from ALRC Rider 6 for the compliance investigation team. Exempting the investigations process from the rider ensures JBCC's licensing and certification functions remain in full compliance of the rider requirements.</i>
703	IV	<u>Estimated Appropriation Authority.</u> Amounts appropriated above in strategy D.1.1. Texas Indigent Defense Commission, include \$32,523,139 in fiscal year 2028 and \$32,523,139 in fiscal year 2029 in General Revenue-Dedicated Fair Defense Account No.5073 funding. In addition to the amounts appropriated above, all balances and amounts deposited into the General Revenue-Dedicated Fair Defense Account No. 5073 (estimated to be \$0 in each fiscal year) are appropriated to the Texas Indigent Defense Commission for all uses authorized by Government Code, Chapter 79. <i>TIDC is requesting Estimated Appropriation Authority for General Revenue-Dedicated Fair Defense Account No. 5073 to provide grants to counties for indigent defense and family protection representation. TIDC had estimated appropriation authority for much of its history through fiscal year 2017.</i>

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

DATE: **8/14/2026**
 TIME: **3:09:58PM**

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

CODE	DESCRIPTION		Excp 2028	Excp 2029
	Item Name: Recruitment and Retention of Judicial-Branch Staff Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:	01-01-01 Court Administration 01-01-02 Information Technology 01-01-03 Texas Forensic Science Commission 02-01-01 Child Support Courts Program 02-01-02 Child Protection Courts Program 03-01-01 Judicial Branch Certification Commission 04-01-01 Improve Indigent Defense Practices and Procedures 05-01-01 Administer Business Court, Non-Transferable		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		821,711	1,668,074
2009	OTHER OPERATING EXPENSE		12,328	25,022
TOTAL, OBJECT OF EXPENSE			\$834,039	\$1,693,096
METHOD OF FINANCING:				
1	General Revenue Fund		776,136	1,575,553
777	Interagency Contracts		57,903	117,543
TOTAL, METHOD OF FINANCING			\$834,039	\$1,693,096

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. A 3% annual increase in staff pay throughout the Article IV courts and agencies would help maintain the judicial branch's position in the competitive market for talented, qualified, and experienced lawyers and staff. In conjunction with the rest of the judicial branch, OCA requests a 3% increase in staff salaries in FY 28 and an additional 3% increase in FY 29.

EXTERNAL/INTERNAL FACTORS:

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.

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

DATE: 8/14/2026
TIME: 11:11:34PM

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2028	Excp 2029
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PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Salary and PHC/PRC costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$1,693,096	\$1,693,096	\$1,693,096
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	\$1,668,075	\$1,668,075	\$1,668,075
TOTAL OUT-YEAR GR ONLY:	\$1,668,075	\$1,668,075	\$1,668,075

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

DATE: 8/14/2026
TIME: 11:11:34PM

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: Expand Data Quality & Assistance Program Capacity Item Priority: 2 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Court Administration 01-01-02 Information Technology			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,147,747	1,147,747
1002	OTHER PERSONNEL COSTS	3,120	3,120
2003	CONSUMABLE SUPPLIES	6,500	6,500
2004	UTILITIES	18,265	15,444
2005	TRAVEL	366,500	366,500
2009	OTHER OPERATING EXPENSE	90,317	47,417
TOTAL, OBJECT OF EXPENSE		\$1,632,449	\$1,586,728
METHOD OF FINANCING:			
1	General Revenue Fund	1,632,449	1,586,728
TOTAL, METHOD OF FINANCING		\$1,632,449	\$1,586,728
FULL-TIME EQUIVALENT POSITIONS (FTE):		13.00	13.00

DESCRIPTION / JUSTIFICATION:

The Data Quality and Assistance Program was established following mandated statewide reporting requirements that revealed significant inconsistencies and data integrity challenges across Texas' 254 counties. Since launching in September 2025, with 11 Regional Data Coordinators, the program has discovered that data quality needs far exceed initial projections, requiring substantially more resources to meet demand. To date, the team has completed work in only a fraction of district and county clerk offices. Travel costs have significantly exceeded initial projections because effective data reviews require on-site visits where our coordinators can directly access county case management systems, conduct hands-on data reviews alongside clerk staff, and provide real-time training on data entry best practices. This cannot be done remotely, clerks need to see the issues in their own systems and receive training in their own environment to ensure the improvements stick. With case-level data collection quickly approaching, additional staff will be necessary to ensure a timely, accurate transition to this new data collection effort. With a state of our size, thousands of courts and multiple case management systems, implementing statewide case-level data is a massive undertaking that demands adequate resources to execute it successfully. Case-level data implementation is just the beginning, maintaining data integrity is an ongoing responsibility. With clerk and staff turnover happening constantly, and case-level data being public, we need permanent resources to monitor data quality across Texas' 2,000+ courts. Data quality isn't a project that ends; it's a statewide function that requires sustained, dedicated support.

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2028	Excp 2029
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EXTERNAL/INTERNAL FACTORS:

Internal:

The original 11 Regional Data Coordinators are at capacity. Since launching in September, we've discovered that data quality issues are far more prevalent and complex than originally anticipated. Currently we are working through district and county clerk offices and have 30 offices pending a data review. Justice of the Peace and municipal courts remain untouched. Given the workload and growing requests for data reviews, our team cannot complete comprehensive reviews as quickly as case-level data will require.

External:

Case-level data implementation is a statewide mandate with a timeline that is quickly approaching. Texas' 254 counties operate across multiple case management systems and vendor environments. Clerks and courts are looking to OCA for guidance during this transition, but our current team cannot respond to requests at the scale needed. Poor data quality at implementation will compromise reports, analyses, and requests that are produced from case-level data.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This request affects the ongoing capital project a. Acquisition of Information Resource Technologies (1) Acquisition of Computer Hardware and Software. Funding should be added to this capital project if appropriated.

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

CURRENT

STATUS:

Acquisition of Computer Hardware and Software is an ongoing project. OCA provides technology equipment for the appellate courts, State Law Library, Office of the State Prosecuting Attorney, State Commission on Judicial Conduct, the Office of Capital and Forensic Writs, and the Office of Court Administration staff. Computers undergo an equipment refresh every four years.

OUTCOMES:

The replacement and enhancement of aging and failed computer equipment continues to provide a shared, standardized computer environment that provides a secure and stable operating environment and improved communication. Staff productivity is enhanced when computer equipment is properly functioning and adequately meets the business requirements.

OUTPUTS:

The courts and judicial entities need computer equipment that functions properly to perform their job duties efficiently.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

Every employee will need computer equipment to perform their job duties efficiently. Adding new FTE's necessitates purchasing additional equipment. The only alternative is to issue older equipment that has passed its warranty or is incompatible with current IT standards. Performance and reliability are not guaranteed from aging devices.

4.A. Exceptional Item Request Schedule
90th Regular Session, Agency Submission, Version 1
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DATE: 8/14/2026
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Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION						Excp 2028	Excp 2029
ESTIMATED IT COST								
2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project	
\$0	\$0	\$52,537	\$9,637	\$9,637	\$52,537	\$9,637	\$133,985	
SCALABILITY								
2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FTE								
2026	2027	2028	2029	2030	2031	2032		
0.0	0.0	0.0	0.0	0.0	0.0	0.0		

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Salaries, longevity, PHC/PRC, consumables, cell phone and mifi annual costs, travel and other operational costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

		2030	2031	2032
OUT-YEAR ALL FUNDS:		\$1,589,848	\$1,636,973	\$1,592,968
OUT-YEAR GR ONLY COSTS FOR ITEM:				
1	General Revenue Fund	\$1,589,848	\$1,636,973	\$1,592,968
TOTAL OUT-YEAR GR ONLY:		\$1,589,848	\$1,636,973	\$1,592,968

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

DATE: **8/14/2026**
 TIME: **3:09:58PM**

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: Information Technology Support for the Judiciary Item Priority: 3 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 01-01-02 Information Technology			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	611,000	611,000
1002	OTHER PERSONNEL COSTS	1,200	1,200
2003	CONSUMABLE SUPPLIES	2,500	2,500
2005	TRAVEL	15,000	15,000
2009	OTHER OPERATING EXPENSE	1,210,008	447,448
TOTAL, OBJECT OF EXPENSE		\$1,839,708	\$1,077,148
METHOD OF FINANCING:			
1	General Revenue Fund	1,839,708	1,077,148
TOTAL, METHOD OF FINANCING		\$1,839,708	\$1,077,148
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	5.00

DESCRIPTION / JUSTIFICATION:

OCA provides IT services that support the appellate courts, the Business Court, judicial branch agencies, and technology applications used by Texas courts. Increasing cybersecurity and compliance requirements, expansion of internally developed applications, and emerging artificial intelligence initiatives have created staffing and capability gaps that can't be addressed with existing resources. This request is for five positions necessary to support increasing technology demands. Cyber Security Analyst will provide security oversight by identifying, assessing, validating, and prioritizing cybersecurity risks and vulnerabilities across all systems, cloud services, and applications. This function will strengthen OCA's ability to proactively identify and manage risk while maintaining compliance with state cybersecurity requirements. Programmer will support software development demands associated with the Judicial Directory, Presiding Judge Assignments and Summary Judgment applications, and numerous reporting and data management solutions supporting courts and agency operations. IT Business Analyst will evaluate business challenges, document requirements, identify process improvement, and ensure technology investments address business needs. This position will improve project planning, stakeholder engagement, and delivery outcomes across multiple technology initiatives. Network Specialist will expand a critically understaffed networking function supported now by a single network specialist responsible for maintaining connectivity and all other elements of network management across eleven sites, including appellate courts and OCA-supported agencies. Systems Analyst position is to be used for an AI Strategist to ensure the secure adoption of artificial intelligence by aligning technology with agency and court goals and state laws, such as the Texas Responsible Artificial Intelligence Governance Act. See Administrator's Statement for more justification on all positions.

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2028	Excp 2029
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EXTERNAL/INTERNAL FACTORS:

Internal Factors:

The OCA Information Services division supports the technology needs of the state judicial branch with only 24 authorized FTEs (including vacancies). This team is responsible for cloud infrastructure, networks, cybersecurity, telecommunications, software development, end-user support, and business applications supporting more than 1,200 direct users, while also providing technology solutions to approximately 3,000 trial courts and clerks statewide. Maintaining a secure, standardized, and modern technology environment is critical to delivering cost-effective services and supporting the evolving needs of Texas courts and judicial agencies.

External Factors:

Artificial intelligence (AI) is driving increased demand for technology modernization and automation while introducing new governance, security, privacy, and operational risks that require specialized expertise and oversight. Cybersecurity threats continue to grow in scale and sophistication, requiring ongoing monitoring, and coordination with various state partners. In addition, strong competition for qualified technology professionals in Central Texas creates ongoing challenges in recruiting and retaining skilled staff.

PCLS TRACKING KEY:

PCLS_90R_212_1965923

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This request affects the ongoing capital project a. Acquisition of Information Resource Technologies (1) Acquisition of Computer Hardware and Software. Funding should be added to this capital project if appropriated. Included are costs associated with this new project: Legacy Server Replacement-This project replaces a critical blade server infrastructure platform that has reached end-of-support status and is no longer supported by the manufacturer. The environment currently hosts essential systems including Active Directory, legacy TAMES, and other critical judicial applications for the Austin-based high courts and agencies. Funding will also replace 14 aging servers at remote appellate court sites that have exceeded their useful life and present increasing reliability and support risks. The project includes replacement hardware and maintenance services.

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

CURRENT

STATUS:

Acquisition of Computer Hardware and Software is an ongoing project. OCA provides technology equipment for the appellate courts, State Law Library, Office of the State Prosecuting Attorney, State Commission on Judicial Conduct, the Office of Capital and Forensic Writs, and the Office of Court Administration staff. Computers undergo an equipment refresh every four years. The Legacy Server Replacement Projects is NEW.

OUTCOMES:

The replacement and enhancement of aging and failed computer equipment continues to provide a shared, standardized computer environment that provides a secure and stable operating environment and improved communication. Staff productivity is enhanced when computer equipment is properly functioning and adequately meets the business requirements. Legacy Server Replacement: Improved infrastructure reliability and availability. Reduced risk associated with unsupported hardware. Improved performance of hosted services. Reduced risk of unplanned outages. Improved supportability of critical systems.

OUTPUTS:

The courts and judicial entities need computer equipment that functions properly to perform their job duties efficiently. Legacy Server Replacement: Replacement of existing infrastructure systems. Migration of hosted workloads to the new environments. Maintenance of service continuity during transition. Establishment of supported hardware

4.A. Exceptional Item Request Schedule
90th Regular Session, Agency Submission, Version 1
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Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2028	Excp 2029
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maintenance agreements.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

Every employee will need computer equipment to perform their job duties efficiently. Adding new FTE's necessitates purchasing additional equipment. The only alternative is to issue older equipment that has passed its warranty or is incompatible with current IT standards. Performance and reliability are not guaranteed from aging devices.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
\$0	\$0	\$1,136,207	\$428,707	\$624,707	\$862,807	\$1,082,467	\$4,134,895

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2026	2027	2028	2029	2030	2031	2032
5.0	5.0	5.0	5.0	5.0	5.0	5.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Salaries, longevity, PHC/PRC, consumables, cell phone and mifi annual costs, travel and other operational costs. Also includes escalating Microsoft 365 and Azure costs. on ongoing maintenance costs for the Legacy Server Replacement.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$1,274,348	\$1,512,448	\$1,733,308
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	\$1,274,348	\$1,512,448	\$1,733,308
TOTAL OUT-YEAR GR ONLY:	\$1,274,348	\$1,512,448	\$1,733,308

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

DATE: **8/14/2026**
TIME: **3:09:58PM**

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

CODE	DESCRIPTION	Excp 2028	Excp 2029
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APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 60.61%

CONTRACT DESCRIPTION :

DIR contracted services.

DATE: 8/14/2026
TIME: 3:09:58PM

Agency name: **Office of Court Administration, Texas Judicial Council**

The Judicial Branch Certification Commission (JBCC) has seen a 103% increase in complaints filed between FY20 and FY25. We project that increase to be 160% by the end of FY26. JBCC tried to addressing this increase by re-classifying the sole Legal Assistant into an Investigator. The Compliance team's capacity to address complaints increased, but investigators must now also manage document drafting, correspondence, and hearing administration duties previously handled by the Legal Assistant. JBCC requests an additional Investigator to help address backlog and a Legal Assistant to assume administrative responsibilities.

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Four specialists manage the licensing process of Court Reporters, Guardians, Interpreters, and Process Servers. Applications for licensure saw a 63% increase in licenses issued in FY25 vs. FY20. Court Reporter, Guardian, and Interpreter licenses require a time-consuming exam to be licensed. In addition, to address a spike in compliance issues with the Process Server field, we anticipate that an exam component will be added to the certification requirements, more than doubling the number of exams administered annually. A new Licensing and Permitting Specialist is needed to manage current workloads and support the expected increase in examinations.		

EXTERNAL/INTERNAL FACTORS:

A rapidly changing external environment surrounding hemp and related drugs, and evolving state and federal laws create significant strategic planning challenges for the commission and forensic laboratories.

The primary driver of this request is a significant increase in complaints. JBCC received 88 complaints in FY2020, 179 in FY2025, and projects nearly 230 in FY2026. This is being driven by an increase in the number of complaints filed against Process Servers, professionals responsible for delivering court documents to litigants in civil matters. The most frequent complaints come from defendants alleging improper service, often after receiving a default judgment for failing to respond. Courts are the second most frequent source of complaints, raising the same underlying concerns. These complaints require extensive investigation, including multiple contacts with both parties, review of court records and analysis of video and photographic evidence. JBCC remains committed to thorough, accurate outcomes, which demands additional investigative capacity.

JBCC recognizes that the Process Server profession has the lowest barrier to entry of any profession it regulates. To raise qualification standards, the Supreme Court of Texas is considering JBCC's recommendation to add an exam component to licensing requirements. Current licensees will not be grandfathered but are required to pass the exam at renewal. This would generate almost 2,000 additional exams in years one and two of implementation (roughly 910 renewals and 900 new licenses annually) and approximately 900 additional exams per year thereafter. For comparison, JBCC administered 971 total exams across all professions in FY25. Adding the Process Server exam would nearly double that volume.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This request affects the ongoing capital project a. Acquisition of Information Resource Technologies (1) Acquisition of Computer Hardware and Software. Funding should be added to this capital project if appropriated.

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

CURRENT

STATUS:

Acquisition of Computer Hardware and Software is an ongoing project. OCA provides technology equipment for the appellate courts, State Law Library, Office of the State Prosecuting Attorney, State Commission on Judicial Conduct, the Office of Capital and Forensic Writs, and the Office of Court Administration staff. Computers undergo an equipment refresh every four years.

OUTCOMES:

The replacement and enhancement of aging and failed computer equipment continues to provide a shared, standardized computer environment that provides a secure and stable operating environment and improved communication. Staff productivity is enhanced when computer equipment is properly functioning and adequately meets the business requirements.

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CODE	DESCRIPTION	Excp 2028	Excp 2029
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OUTPUTS:

The courts and judicial entities need computer equipment that functions properly to perform their job duties efficiently.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

Every employee will need computer equipment to perform their job duties efficiently. Adding new FTE's necessitates purchasing additional equipment. The only alternative is to issue older equipment that has passed its warranty or is incompatible with current IT standards. Performance and reliability are not guaranteed from aging devices.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
\$0	\$0	\$16,965	\$2,965	\$2,965	\$16,965	\$2,965	\$42,826

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Salaries, longevity, PHC/PRC, consumables, cell phone and mifi annual costs, travel and other operational costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$382,686	\$396,896	\$383,646

4.A. Exceptional Item Request Schedule
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Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION		Excp 2028	Excp 2029
OUT-YEAR GR ONLY COSTS FOR ITEM:				
1	General Revenue Fund	\$382,686	\$396,896	\$383,646
TOTAL OUT-YEAR GR ONLY:		\$382,686	\$396,896	\$383,646

4.A. Exceptional Item Request Schedule
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DATE: **8/14/2026**
TIME: **3:09:58PM**

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: Business Court Staffing Needs Item Priority: 5 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-02 Information Technology 05-01-01 Administer Business Court, Non-Transferable			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	535,700	535,700
1002	OTHER PERSONNEL COSTS	1,200	1,200
2003	CONSUMABLE SUPPLIES	2,500	2,500
2004	UTILITIES	4,140	3,564
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	84,019	69,319
TOTAL, OBJECT OF EXPENSE		\$652,559	\$637,283
METHOD OF FINANCING:			
1	General Revenue Fund	652,559	637,283
TOTAL, METHOD OF FINANCING		\$652,559	\$637,283
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	5.00

DESCRIPTION / JUSTIFICATION:

An increase in the number of new case filings and subsequent filings in the Business Court necessitates additional staffing in the clerk's office. The office consists of 1 Clerk of the Court and 1 deputy clerk. We are requesting an additional full-time deputy clerk, three court reporters, and administrative assistant. Additional staff will improve our ability to maintain the integrity of the court's records and improve efficiency of processing case filings in addition to other tasks and processes including docketing of cases, issuance of process, maintaining the Court's financial accounting, and customer service inquiries.

The Texas Business Court faces an increasing need for additional court reporters to create the official verbatim record of Business Court proceedings. As case filings continue to grow, so does the number of hearings requiring a court reporter's record.

By funding these positions, OCA can continue to meet the courts' need for court reporting services. These OCA court reporters help ensure consistency, efficiency, and compliance with statutory and procedural requirements across all Business Court divisions.

Without funding for these positions, the Business Court may be forced to delay proceedings until a qualified court reporter can be secured, potentially undermining the timely resolution of disputes and the legislative intent behind the creation of the Business Court.

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Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2028	Excp 2029
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EXTERNAL/INTERNAL FACTORS:

An increase in the number of new case filings and subsequent filings in the Business Court necessitates additional staffing in the clerk's office. The office consists of 1 Clerk of the Court and 1 deputy clerk. We are requesting an additional full-time deputy clerk, three court reporters, and administrative assistant. Additional staff will improve our ability to maintain the integrity of the court's records and improve efficiency of processing case filings in addition to other tasks and processes including docketing of cases, issuance of process, maintaining the Court's financial accounting, and customer service inquiries.

The Texas Business Court faces an increasing need for additional court reporters to create the official verbatim record of Business Court proceedings. As case filings continue to grow, so does the number of hearings requiring a court reporter's record.

By funding these positions, OCA can continue to meet the courts' need for court reporting services. These OCA court reporters help ensure consistency, efficiency, and compliance with statutory and procedural requirements across all Business Court divisions.

Without funding for these positions, the Business Court may be forced to delay proceedings until a qualified court reporter can be secured, potentially undermining the timely resolution of disputes and the legislative intent behind the creation of the Business Court.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This request affects the ongoing capital project a. Acquisition of Information Resource Technologies (1) Acquisition of Computer Hardware and Software. Funding should be added to this capital project if appropriated.

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

CURRENT

STATUS:

Acquisition of Computer Hardware and Software is an ongoing project. OCA provides technology equipment for the appellate courts, State Law Library, Office of the State Prosecuting Attorney, State Commission on Judicial Conduct, the Office of Capital and Forensic Writs, and the Office of Court Administration staff. Computers undergo an equipment refresh every four years.

OUTCOMES:

The replacement and enhancement of aging and failed computer equipment continues to provide a shared, standardized computer environment that provides a secure and stable operating environment and improved communication. Staff productivity is enhanced when computer equipment is properly functioning and adequately meets the business requirements.

OUTPUTS:

The courts and judicial entities need computer equipment that functions properly to perform their job duties efficiently.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

4.A. Exceptional Item Request Schedule
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Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2028	Excp 2029
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ALTERNATIVE ANALYSIS

Every employee will need computer equipment to perform their job duties efficiently. Adding new FTE's necessitates purchasing additional equipment. The only alternative is to issue older equipment that has passed its warranty or is incompatible with current IT standards. Performance and reliability are not guaranteed from aging devices.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
\$0	\$0	\$21,207	\$3,707	\$3,707	\$21,207	\$3,707	\$53,533

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Salaries, longevity, PHC/PRC, consumables, cell phone and mifi annual costs, travel and other operating costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$638,483	\$656,883	\$639,683
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	\$638,483	\$656,883	\$639,683
TOTAL OUT-YEAR GR ONLY:	\$638,483	\$656,883	\$639,683

4.A. Exceptional Item Request Schedule
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DATE: **8/14/2026**
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Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: Support for Regional Administrative Presiding Judges and Trial Courts Item Priority: 6 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Court Administration 01-01-02 Information Technology			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	378,492	378,492
1002	OTHER PERSONNEL COSTS	720	720
2001	PROFESSIONAL FEES AND SERVICES	2,000	2,000
2003	CONSUMABLE SUPPLIES	1,500	1,500
2004	UTILITIES	2,760	2,376
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	137,035	73,443
TOTAL, OBJECT OF EXPENSE		\$532,507	\$468,531
METHOD OF FINANCING:			
1	General Revenue Fund	532,507	468,531
TOTAL, METHOD OF FINANCING		\$532,507	\$468,531
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.00	3.00

DESCRIPTION / JUSTIFICATION:

The request funds two staff attorneys and one administrative assistant employed by OCA to assist the 11 presiding judges of the administrative judicial regions in carrying out their statutory duties. While the presiding judges' primary duties are established in Gov't Code Sec. 74.046, additional duties, including the oversight of the Children's Courts Program, have expanded their workload. Although presiding judges are state officers, the regions are funded by the counties within each region. Due to limited resources, most of the regions operate with only one assistant, leaving no administrative support when that employee is absent. Sec. 74.050 authorizes GAA funding for assistants employed by the presiding judges. For over 30 years, OCA has provided legal resources to the presiding judges under Gov't Code Sec. 72.203. However, increasing statutory responsibilities, growing operational complexity, and the evolving administration of justice in an electronic environment have significantly increased the demand for legal support.

Trial courts routinely seek guidance on court procedures and legal research. OCA receives approximately 125 legal information requests per quarter related to criminal justice process. The requested attorneys would support presiding judges while also serving as legal resources for trial courts statewide. HB 16 (89-2), added Gov't Code Section 74.0981 directing the OCA to hold an annual leadership conference to provide information to presiding judges of administrative regions, local administrative judges, and court administrators. The conference will provide information on court budgets and operating funding; court activity statistics and case-level information on the amount and character of the business transacted by the state trial courts; the duties of a local administrative judge; and 40 other matters related to court administration. Section

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2028	Excp 2029
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74.0982 authorizes reimbursement of conference related travel expenses for attendees.

EXTERNAL/INTERNAL FACTORS:

The expansion of artificial intelligence especially in the legal field coupled with the ability of litigants to leverage the technology has significantly increased the need for specialized legal support for the presiding judges.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This request affects the ongoing capital project a. Acquisition of Information Resource Technologies (1) Acquisition of Computer Hardware and Software. Funding should be added to this capital project if appropriated.

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

CURRENT

STATUS:

Acquisition of Computer Hardware and Software is an ongoing project. OCA provides technology equipment for the appellate courts, State Law Library, Office of the State Prosecuting Attorney, State Commission on Judicial Conduct, the Office of Capital and Forensic Writs, and the Office of Court Administration staff. Computers undergo an equipment refresh every four years.

OUTCOMES:

The replacement and enhancement of aging and failed computer equipment continues to provide a shared, standardized computer environment that provides a secure and stable operating environment and improved communication. Staff productivity is enhanced when computer equipment is properly functioning and adequately meets the business requirements.

OUTPUTS:

The courts and judicial entities need computer equipment that functions properly to perform their job duties efficiently.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

Every employee will need computer equipment to perform their job duties efficiently. Adding new FTE's necessitates purchasing additional equipment. The only alternative is to issue older equipment that has passed its warranty or is incompatible with current IT standards. Performance and reliability are not guaranteed from aging devices.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
\$0	\$0	\$12,724	\$2,224	\$2,224	\$12,724	\$2,224	\$32,120

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CODE	DESCRIPTION						Excp 2028	Excp 2029
SCALABILITY								
	2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE								
	2026	2027	2028	2029	2030	2031	2032	
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Salaries, longevity, PHC/PRC, consumables, cell phone and mifi annual costs, travel, and other operating costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

		2030	2031	2032
OUT-YEAR ALL FUNDS:		\$469,251	\$480,351	\$469,971
OUT-YEAR GR ONLY COSTS FOR ITEM:				
1	General Revenue Fund	\$469,251	\$480,351	\$469,971
TOTAL OUT-YEAR GR ONLY:		\$469,251	\$480,351	\$469,971

4.A. Exceptional Item Request Schedule
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DATE: **8/14/2026**
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Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: Build the Public Defense Workforce Pipeline Item Priority: 7 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-02 Information Technology 04-01-01 Improve Indigent Defense Practices and Procedures			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	106,634	106,634
1002	OTHER PERSONNEL COSTS	240	240
2001	PROFESSIONAL FEES AND SERVICES	1,000	1,000
2003	CONSUMABLE SUPPLIES	500	500
2004	UTILITIES	1,380	1,188
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	23,560	6,020
4000	GRANTS	6,055,310	2,787,810
TOTAL, OBJECT OF EXPENSE		\$6,193,624	\$2,908,392
METHOD OF FINANCING:			
1	General Revenue Fund	6,193,624	2,908,392
TOTAL, METHOD OF FINANCING		\$6,193,624	\$2,908,392
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.00	1.00

DESCRIPTION / JUSTIFICATION:

TIDC requests that the 90th Legislature appropriate \$9,102,017 in general revenue to create a new pipeline program using internships, fellowships, a law school rural regional public defender office/clinic, a start-up assistance program for private practitioners, and a statewide legal incubator program to mentor and train the next generation of indigent defense attorneys working in rural and underserved areas with severe attorney shortages. This exceptional item establishes new initiatives in the 2028-29 biennium. Texas has over 1,600 fewer attorneys providing indigent defense compared to 2014. Most of the remaining ones are older, nearing retirement, and carrying excessive numbers of cases. Counties also report severe shortages of attorneys in CPS cases. The attorney shortage crisis continues to worsen and counties do not have funding available to recruit new attorneys to address the growing need. State intervention is necessary to address this crisis and to compete for talent with other states. TIDC has been conducting outreach to law schools and their students to recruit students into public defense, but a more systemic approach with accompanying resources and a dedicated staffer for a legal incubator program is needed to adequately address this critical need. To address these severe shortages of attorneys serving indigent defendants, children, and parents, TIDC is seeking funds for a multi-pronged approach to recruit, mentor, train, and provide start-up assistance for new and aspiring attorneys. The request includes 1 FTE to implement and operate the statewide legal incubator program.

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2028	Excp 2029
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EXTERNAL/INTERNAL FACTORS:

The US Constitution, Texas Constitution, and state law establishes a right to counsel in jailable criminal cases and when the state seeks to revoke parental rights. The State of Texas must ensure there is an adequate number of attorneys available to fulfill that right. Other states across the nation have recognized and implemented programs to recruit and retain attorneys serving rural and underserved communities and successfully drawn attorneys to practice in these areas, including new law graduates from Texas law schools. The COVID pandemic accelerated the loss of attorneys who serve indigent defendants and juveniles in criminal cases and who represent parents and children in CPS cases; the remaining attorneys in rural areas are increasingly older and getting close to retirement. New law school graduates often have student loans in excess of \$150,000, making it difficult to recruit them to rural counties to serve indigent clients as private practitioners. While experience has shown that exposing law students and new lawyers to rural practice creates interest in moving there, because Texas law schools are located in urban areas, students have limited or no exposure to rural or underserved non-urban communities during their law school careers. Most Texas law schools do not have much or any dedicated coursework focused on encouraging or connecting students with public defense opportunities or rural practice.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This request affects the ongoing capital project a. Acquisition of Information Resource Technologies (1) Acquisition of Computer Hardware and Software. Funding should be added to this capital project if appropriated.

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

CURRENT

STATUS:

Acquisition of Computer Hardware and Software is an ongoing project. OCA provides technology equipment for the appellate courts, State Law Library, Office of the State Prosecuting Attorney, State Commission on Judicial Conduct, the Office of Capital and Forensic Writs, and the Office of Court Administration staff. Computers undergo an equipment refresh every four years.

OUTCOMES:

The replacement and enhancement of aging and failed computer equipment continues to provide a shared, standardized computer environment that provides a secure and stable operating environment and improved communication. Staff productivity is enhanced when computer equipment is properly functioning and adequately meets the business requirements.

OUTPUTS:

The courts and judicial entities need computer equipment that functions properly to perform their job duties efficiently.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

Every employee will need computer equipment to perform their job duties efficiently. Adding new FTE's necessitates purchasing additional equipment. The only alternative is to issue older equipment that has passed its warranty or is incompatible with current IT standards. Performance and reliability are not guaranteed from aging devices.

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CODE	DESCRIPTION						Excp 2028	Excp 2029
ESTIMATED IT COST								
2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project	
\$0	\$0	\$4,241	\$741	\$741	\$4,241	\$741	\$10,707	
SCALABILITY								
2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FTE								
2026	2027	2028	2029	2030	2031	2032		
0.0	0.0	0.0	0.0	0.0	0.0	0.0		

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Salaries, longevity, PHC/PRC, consumables, cell phone and mifi annual costs, travel, other operating costs and grant funding.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

		2030	2031	2032
OUT-YEAR ALL FUNDS:		\$2,908,133	\$2,911,933	\$2,908,373
OUT-YEAR GR ONLY COSTS FOR ITEM:				
1	General Revenue Fund	\$2,908,133	\$2,911,933	\$2,908,373
TOTAL OUT-YEAR GR ONLY:		\$2,908,133	\$2,911,933	\$2,908,373

4.A. Exceptional Item Request Schedule
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DATE: 8/14/2026
TIME: 3:09:58PM

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2028	Excp 2029
Item Name: Fulfill TIDC's Family Protection Representation Mission Item Priority: 8 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-02 Information Technology 04-01-01 Improve Indigent Defense Practices and Procedures			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	165,362	165,362
1002	OTHER PERSONNEL COSTS	480	480
2001	PROFESSIONAL FEES AND SERVICES	1,000	1,000
2003	CONSUMABLE SUPPLIES	1,000	1,000
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	36,819	7,795
4000	GRANTS	64,129,545	64,129,545
TOTAL, OBJECT OF EXPENSE		\$64,344,206	\$64,315,182
METHOD OF FINANCING:			
1	General Revenue Fund	64,344,206	64,315,182
TOTAL, METHOD OF FINANCING		\$64,344,206	\$64,315,182
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:

TIDC requests that the 90th Legislature appropriate \$128,659,388 million in general revenue so TIDC can fully implement and operate the Family Protection Representation Program, primarily for grant funding to counties. Family protection representation is the publicly funded legal representation of children and indigent parents involved in child protection cases brought by the Texas Department of Family and Protective Services. This exceptional item funds a program that was established by S.B. 2120 (88(R)), which authorizes TIDC to oversee, fund, and improve family protection representation in CPS cases. Unfortunately, no funds have been appropriated for TIDC to carry out these duties. This exceptional item includes funding for 2 FTEs to support the grant program.

EXTERNAL/INTERNAL FACTORS:

Since 2021, average collective yearly spending on family protection representation reported by Texas counties to TIDC is \$64,129,545 (note - reported FY25 spending is a very close estimate). The State of Texas currently spends \$0. For comparison purposes, the State of Colorado spends an estimated \$67,338,278 (state population 6.03 million), the State of Montana spends an estimated \$6,490,381 (state population 1.14 million), and the State of Oklahoma spends an estimated \$10,500,000 (state population 4.12 million) on family protection representation. A recent estimated cost model created by the Public Policy Research Institute at Texas A&M University indicates that, at a bare minimum, family protection representation spending for a state the size of Texas should be at least \$124,761,600 per year. TIDC is seeking funding equal to the five-year

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average yearly reported county spending and two staff to support a grant funding program, which equals \$128,659,386 for the biennium. There are no available funds in the Fair Defense Account (GR-D Fund 5073) to operate this program.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This request affects the ongoing capital project a. Acquisition of Information Resource Technologies (1) Acquisition of Computer Hardware and Software. Funding should be added to this capital project if appropriated.

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

CURRENT

STATUS:

Acquisition of Computer Hardware and Software is an ongoing project. OCA provides technology equipment for the appellate courts, State Law Library, Office of the State Prosecuting Attorney, State Commission on Judicial Conduct, the Office of Capital and Forensic Writs, and the Office of Court Administration staff. Computers undergo an equipment refresh every four years.

OUTCOMES:

The replacement and enhancement of aging and failed computer equipment continues to provide a shared, standardized computer environment that provides a secure and stable operating environment and improved communication. Staff productivity is enhanced when computer equipment is properly functioning and adequately meets the business requirements.

OUTPUTS:

The courts and judicial entities need computer equipment that functions properly to perform their job duties efficiently.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

Every employee will need computer equipment to perform their job duties efficiently. Adding new FTE's necessitates purchasing additional equipment. The only alternative is to issue older equipment that has passed its warranty or is incompatible with current IT standards. Performance and reliability are not guaranteed from aging devices.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
\$0	\$0	\$8,483	\$1,483	\$1,483	\$8,483	\$1,483	\$21,413

4.A. Exceptional Item Request Schedule
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Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION						Excp 2028	Excp 2029
SCALABILITY								
2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

FTE								
2026	2027	2028	2029	2030	2031	2032		
0.0	0.0	0.0	0.0	0.0	0.0	0.0		

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Salaries, longevity, PHC/PRC, consumables, cell phone and mifi annual costs, travel, other operating costs and grant funding.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

		2030	2031	2032
OUT-YEAR ALL FUNDS:		\$64,315,661	\$64,322,661	\$64,316,141
OUT-YEAR GR ONLY COSTS FOR ITEM:				
1	General Revenue Fund	\$64,315,661	\$64,322,661	\$64,316,141
TOTAL OUT-YEAR GR ONLY:		\$64,315,661	\$64,322,661	\$64,316,141

4.A. Exceptional Item Request Schedule
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DATE: **8/14/2026**
TIME: **3:09:58PM**

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Stabilize & Modernize Existing Public Defense Systems Item Priority: 9 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 04-01-01 Improve Indigent Defense Practices and Procedures		
OBJECTS OF EXPENSE:			
4000	GRANTS	28,375,000	28,375,000
	TOTAL, OBJECT OF EXPENSE	\$28,375,000	\$28,375,000
METHOD OF FINANCING:			
1	General Revenue Fund	28,375,000	28,375,000
	TOTAL, METHOD OF FINANCING	\$28,375,000	\$28,375,000

DESCRIPTION / JUSTIFICATION:

TIDC is requesting \$56,750,000 for grants to counties to provide competitive salaries for public defense staff in rural and underserved areas (\$24.25M); modernize technology to increase efficiency and capacity (\$3.2M); establish new and expanded public defense offices to increase capacity to reduce attorney shortages (\$28M); and address inflationary pressures that existing public defender offices are facing (\$1.3M). This exceptional item continues TIDC's existing program to provide Improvement Grants to counties to establish public defender offices and managed assigned counsel programs, provide sustainability funding for rural regional offices, and fund indigent defense process improvement projects, including technology. TIDC has been providing these types of grants since FY2003 and sustainability grants for rural regional public defender offices since FY2020. Even where public defender and managed assigned counsel offices exist, they are struggling to recruit and retain attorneys, and they operate with outdated resources and limited local funds. State assistance is needed to make rural salaries competitive, just as the State did with SB22 funds for rural prosecutors and law enforcement. Through investments in technology and artificial intelligence, public defense offices will be able to "do more with less." To sustain TIDC's Sustainability Grants, additional funds are needed to address inflationary pressures.

EXTERNAL/INTERNAL FACTORS:

Rural public defender offices have attorney shortages, in part, because more wealthy, urban counties can afford to pay higher salaries. To compete, rural regional public defender offices need to be able to offer higher salaries than their counties can currently afford. SB 22 (88th) infused millions of dollars into counties under 300,000 population to pay higher salaries to law enforcement officers and prosecutors. This has resulted in added pressure on rural public defender offices, who are losing attorneys because salaries are higher in the prosecutor's office thanks to SB 22 funds. Technology is also increasing at dizzying pace, resulting in much more digital information like dash cam videos, surveillance video, and cell phone data being available through investigation and the discovery process, which is taking up increasing amounts of time for the defense to analyze. New applications that incorporate artificial intelligence are available to help analyze all this data, to help increase efficiency and allow public defenders to "do more with less." TIDC is approaching the point where its Sustainability Grants that fund rural regional public defender offices are taking up the whole Improvement Grant budget and there are no more funds for additional grants to create new regional public defender offices. Last session, the Legislature appropriated \$8.5

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2028	Excp 2029
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million from a TIDC ask of \$35 million to establish more rural regional public defender offices; TIDC is seeking slightly more than the remaining funds that were not appropriated last session for this same purpose. Finally, inflationary wage pressures and other costs like fuel for travel are pushing up costs at existing public defender offices funded by TIDC. To ensure that TIDC can continue funding those offices at a two-thirds level, TIDC is requesting \$1.3 million.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Grant payments to provide competitive salaries for public defense staff in rural and underserved areas.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	\$28,375,000	\$28,375,000	\$28,375,000
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	\$28,375,000	\$28,375,000	\$28,375,000
TOTAL OUT-YEAR GR ONLY:	\$28,375,000	\$28,375,000	\$28,375,000

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

DATE: **8/14/2026**
TIME: **3:09:58PM**

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

CODE	DESCRIPTION		Excp 2028	Excp 2029
	Item Name:	Improve Rural Attorney Availability & Quality Through a Statewide Managed Assigned Counsel "Plus" Option		
	Item Priority:	10		
	IT Component:	Yes		
	Anticipated Out-year Costs:	Yes		
	Involve Contracts > \$50,000:	No		
	Includes Funding for the Following Strategy or Strategies:	01-01-02	Information Technology	
		04-01-01	Improve Indigent Defense Practices and Procedures	
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		105,179	105,179
1002	OTHER PERSONNEL COSTS		240	240
2001	PROFESSIONAL FEES AND SERVICES		1,000	1,000
2003	CONSUMABLE SUPPLIES		500	500
2004	UTILITIES		1,380	1,188
2005	TRAVEL		5,000	5,000
2009	OTHER OPERATING EXPENSE		23,539	5,999
4000	GRANTS		15,287,427	24,646,730
	TOTAL, OBJECT OF EXPENSE		\$15,424,265	\$24,765,836
METHOD OF FINANCING:				
1	General Revenue Fund		15,424,265	24,765,836
	TOTAL, METHOD OF FINANCING		\$15,424,265	\$24,765,836
FULL-TIME EQUIVALENT POSITIONS (FTE):			1.00	1.00

DESCRIPTION / JUSTIFICATION:

TIDC requests that the 90th Legislature appropriate \$40,190,101 in general revenue to enable TIDC to create a new statewide managed assigned counsel (MAC) "plus" program to help address attorney shortages in counties under 300,000 population. Texas has lost over 1,600 indigent defense attorneys since 2014, with rural counties losing 29% of their indigent defense attorneys and some more urban counties reporting their list of attorneys declining over 50%. The problem continues to get worse as attorneys grow older, retire, and take on more cases than they can handle. Over 70,000 attorneys over 65 practice law in Texas. Nearly one in three attorneys handling indigent defense cases is overburdened. While TIDC has addressed this problem in many counties with regional public defender offices, not all counties want such an office or have neighboring counties willing to partner. Another solution is needed for these counties. Counties would opt into the program, which would: appoint private counsel; recruit, train, and oversee attorneys representing indigent defendants; provide attorneys with case support, including investigators, mitigation specialists, and mental health caseworkers; and pay attorneys at a more competitive rate, including travel, with the help of funds appropriated under this exceptional item. Fully funded, the MAC's panel of private attorneys could provide representation in approximately 26,499 felony, misdemeanor, and appellate criminal cases, with an additional 1,500 trial-level and appellate cases represented by an in-house division of staff attorneys and support staff.

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2028	Excp 2029
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EXTERNAL/INTERNAL FACTORS:

The US Constitution, Texas Constitution, and state law establishes a right to counsel in jailable criminal cases and when the state seeks to revoke parental rights. The State of Texas must ensure there is an adequate number of attorneys available to fulfill that right. The COVID pandemic accelerated the loss of attorneys who serve indigent defendants and juveniles in criminal cases; the remaining attorneys are increasingly older and getting close to retirement. Texas has lost over 1,600 indigent defense attorneys since 2014, with 555 fewer attorneys providing rural indigent defense (-29%). Many rural counties do not have the tax base to increase pay rates for indigent defense attorneys. Many are far away from urban areas where most lawyers live. Funds are included in this exceptional item to increase pay rates for attorneys, as well as pay for travel, to help attract new lawyers to hard-to-reach rural areas.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This request affects the ongoing capital project a. Acquisition of Information Resource Technologies (1) Acquisition of Computer Hardware and Software. Funding should be added to this capital project if appropriated.

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

CURRENT

STATUS:

Acquisition of Computer Hardware and Software is an ongoing project. OCA provides technology equipment for the appellate courts, State Law Library, Office of the State Prosecuting Attorney, State Commission on Judicial Conduct, the Office of Capital and Forensic Writs, and the Office of Court Administration staff. Computers undergo an equipment refresh every four years.

OUTCOMES:

The replacement and enhancement of aging and failed computer equipment continues to provide a shared, standardized computer environment that provides a secure and stable operating environment and improved communication. Staff productivity is enhanced when computer equipment is properly functioning and adequately meets the business requirements.

OUTPUTS:

The courts and judicial entities need computer equipment that functions properly to perform their job duties efficiently.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

Every employee will need computer equipment to perform their job duties efficiently. Adding new FTE's necessitates purchasing additional equipment. The only alternative is to issue older equipment that has passed its warranty or is incompatible with current IT standards. Performance and reliability are not guaranteed from aging devices.

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

DATE: 8/14/2026
TIME: 3:09:58PM

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION						Excp 2028	Excp 2029
ESTIMATED IT COST								
2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project	
\$0	\$0	\$4,241	\$741	\$741	\$4,241	\$741	\$10,707	
SCALABILITY								
2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FTE								
2026	2027	2028	2029	2030	2031	2032		
0.0	0.0	0.0	0.0	0.0	0.0	0.0		

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Salaries, longevity, PHC/PRC, consumables, cell phone and mifi annual costs, travel, other operating costs and grant funding.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

		2030	2031	2032
OUT-YEAR ALL FUNDS:		\$24,766,076	\$24,769,873	\$24,766,316
OUT-YEAR GR ONLY COSTS FOR ITEM:				
1	General Revenue Fund	\$24,766,076	\$24,769,873	\$24,766,316
TOTAL OUT-YEAR GR ONLY:		\$24,766,076	\$24,769,873	\$24,766,316

DATE: 8/14/2026
TIME: 3:09:58PM

Agency name: **Office of Court Administration, Texas Judicial Council**

OBJECTS OF EXPENSE:**DESCRIPTION / JUSTIFICATION:**

4.A. Page 31 of 33

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2028	Excp 2029
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EXTERNAL/INTERNAL FACTORS:

The number of TIDC staff has increased over the years, but the number of administrative staff supporting the organization and board has not. The workload exceeds the capacity of one person, and non-administrative staff are doing administrative work because of lack of capacity. This is not an efficient use of state resources. The federal government reimburses states and counties for a portion of the funds they spend on family protection representation (parent and child representation in child welfare cases), but claims must be made by individual counties through the Department of Family Protective Services (DFPS), and very few counties are making claims because of the complicated nature of the process. TIDC has an MOU with DFPS to help improve the process and facilitate claims, and a full-time employee is needed to provide counties with support to make claims and how to most effectively use federal funds to improve their family protection representation system. While TIDC has a team of policy monitors that are monitoring counties' criminal indigent defense systems to ensure they are following the law, TIDC does not have any similar staff providing these legal auditing services in family protection representation matters and helping counties to improve their legal systems.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This request affects the ongoing capital project a. Acquisition of Information Resource Technologies (1) Acquisition of Computer Hardware and Software. Funding should be added to this capital project if appropriated.

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

CURRENT

STATUS:

Acquisition of Computer Hardware and Software is an ongoing project. OCA provides technology equipment for the appellate courts, State Law Library, Office of the State Prosecuting Attorney, State Commission on Judicial Conduct, the Office of Capital and Forensic Writs, and the Office of Court Administration staff. Computers undergo an equipment refresh every four years.

OUTCOMES:

The replacement and enhancement of aging and failed computer equipment continues to provide a shared, standardized computer environment that provides a secure and stable operating environment and improved communication. Staff productivity is enhanced when computer equipment is properly functioning and adequately meets the business requirements.

OUTPUTS:

The courts and judicial entities need computer equipment that functions properly to perform their job duties efficiently.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

Every employee will need computer equipment to perform their job duties efficiently. Adding new FTE's necessitates purchasing additional equipment. The only alternative is to issue older equipment that has passed its warranty or is incompatible with current IT standards. Performance and reliability are not guaranteed from aging devices.

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

DATE: 8/14/2026
TIME: 3:09:58PM

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION						Excp 2028	Excp 2029
ESTIMATED IT COST								
2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project	
\$0	\$0	\$12,724	\$2,224	\$2,224	\$12,724	\$2,224	\$32,120	
SCALABILITY								
2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FTE								
2026	2027	2028	2029	2030	2031	2032		
0.0	0.0	0.0	0.0	0.0	0.0	0.0		

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Salaries, longevity, PHC/PRC, consumables, travel and other operating costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

		2030	2031	2032
OUT-YEAR ALL FUNDS:		\$299,413	\$309,913	\$299,413
OUT-YEAR GR ONLY COSTS FOR ITEM:				
1	General Revenue Fund	\$299,413	\$309,913	\$299,413
TOTAL OUT-YEAR GR ONLY:		\$299,413	\$309,913	\$299,413

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council	
Code	Description	Excp 2028	Excp 2029
Item Name:		Recruitment and Retention of Judicial-Branch Staff	
Allocation to Strategy:		1-1-1	Court Administration
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	319,840	649,275
2009	OTHER OPERATING EXPENSE	4,798	9,739
TOTAL, OBJECT OF EXPENSE		\$324,638	\$659,014
METHOD OF FINANCING:			
1	General Revenue Fund	324,638	659,014
TOTAL, METHOD OF FINANCING		\$324,638	\$659,014
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council	
Code	Description	Excp 2028	Excp 2029
Item Name:		Recruitment and Retention of Judicial-Branch Staff	
Allocation to Strategy:		1-1-2	Information Technology
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	80,882	164,191
2009	OTHER OPERATING EXPENSE	1,213	2,463
TOTAL, OBJECT OF EXPENSE		\$82,095	\$166,654
METHOD OF FINANCING:			
1	General Revenue Fund	82,095	166,654
TOTAL, METHOD OF FINANCING		\$82,095	\$166,654
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council	
Code	Description	Excp 2028	Excp 2029
Item Name:		Recruitment and Retention of Judicial-Branch Staff	
Allocation to Strategy:		1-1-3	Texas Forensic Science Commission
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	25,601	51,970
2009	OTHER OPERATING EXPENSE	384	780
TOTAL, OBJECT OF EXPENSE		\$25,985	\$52,750
METHOD OF FINANCING:			
1	General Revenue Fund	25,985	52,750
TOTAL, METHOD OF FINANCING		\$25,985	\$52,750
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

Code	Description	Excp 2028	Excp 2029
Item Name: Recruitment and Retention of Judicial-Branch Staff			
Allocation to Strategy: 2-1-1 Child Support Courts Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	86,436	175,464
2009	OTHER OPERATING EXPENSE	1,297	2,632
TOTAL, OBJECT OF EXPENSE		\$87,733	\$178,096
METHOD OF FINANCING:			
1	General Revenue Fund	29,830	60,553
777	Interagency Contracts	57,903	117,543
TOTAL, METHOD OF FINANCING		\$87,733	\$178,096

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council	
Code	Description	Excp 2028	Excp 2029
Item Name:		Recruitment and Retention of Judicial-Branch Staff	
Allocation to Strategy:		2-1-2	Child Protection Courts Program
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	59,627	121,043
2009	OTHER OPERATING EXPENSE	895	1,816
TOTAL, OBJECT OF EXPENSE		\$60,522	\$122,859
METHOD OF FINANCING:			
1	General Revenue Fund	60,522	122,859
TOTAL, METHOD OF FINANCING		\$60,522	\$122,859
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council	
Code	Description	Excp 2028	Excp 2029
Item Name:		Recruitment and Retention of Judicial-Branch Staff	
Allocation to Strategy:		3-1-1	Judicial Branch Certification Commission
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	19,371	39,324
2009	OTHER OPERATING EXPENSE	291	590
TOTAL, OBJECT OF EXPENSE		\$19,662	\$39,914
METHOD OF FINANCING:			
1	General Revenue Fund	19,662	39,914
TOTAL, METHOD OF FINANCING		\$19,662	\$39,914

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council	
Code	Description	Excp 2028	Excp 2029
Item Name:		Recruitment and Retention of Judicial-Branch Staff	
Allocation to Strategy:		4-1-1 Improve Indigent Defense Practices and Procedures	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	76,250	154,788
2009	OTHER OPERATING EXPENSE	1,144	2,322
TOTAL, OBJECT OF EXPENSE		\$77,394	\$157,110
METHOD OF FINANCING:			
1	General Revenue Fund	77,394	157,110
TOTAL, METHOD OF FINANCING		\$77,394	\$157,110

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council	
Code	Description	Excp 2028	Excp 2029
Item Name:		Recruitment and Retention of Judicial-Branch Staff	
Allocation to Strategy:		5-1-1 Administer Business Court, Non-Transferable	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	153,704	312,019
2009	OTHER OPERATING EXPENSE	2,306	4,680
TOTAL, OBJECT OF EXPENSE		\$156,010	\$316,699
METHOD OF FINANCING:			
1	General Revenue Fund	156,010	316,699
TOTAL, METHOD OF FINANCING		\$156,010	\$316,699

4.B. Exceptional Items Strategy Allocation Schedule

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

DATE: 8/14/2026

TIME: 11:20:49PM

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council	
Code	Description	Excp 2028	Excp 2029
Item Name:		Expand Data Quality & Assistance Program Capacity	
Allocation to Strategy:		1-1-1	Court Administration
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,147,747	1,147,747
1002	OTHER PERSONNEL COSTS	3,120	3,120
2003	CONSUMABLE SUPPLIES	6,500	6,500
2004	UTILITIES	18,265	15,444
2005	TRAVEL	366,500	366,500
2009	OTHER OPERATING EXPENSE	37,780	37,780
TOTAL, OBJECT OF EXPENSE		\$1,579,912	\$1,577,091
METHOD OF FINANCING:			
1	General Revenue Fund	1,579,912	1,577,091
TOTAL, METHOD OF FINANCING		\$1,579,912	\$1,577,091
FULL-TIME EQUIVALENT POSITIONS (FTE):		13.0	13.0

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council	
Code	Description	Excp 2028	Excp 2029
Item Name:		Expand Data Quality & Assistance Program Capacity	
Allocation to Strategy:		1-1-2	Information Technology
OBJECTS OF EXPENSE:			
	2009 OTHER OPERATING EXPENSE	52,537	9,637
TOTAL, OBJECT OF EXPENSE		\$52,537	\$9,637
METHOD OF FINANCING:			
	1 General Revenue Fund	52,537	9,637
TOTAL, METHOD OF FINANCING		\$52,537	\$9,637

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

DATE: 8/14/2026

TIME: 3:09:59PM

Agency code:	212	Agency name:	Office of Court Administration, Texas Judicial Council		
Code	Description		Excp 2028	Excp 2029	
Item Name:	Information Technology Support for the Judiciary				
Allocation to Strategy:	1-1-2	Information Technology			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		611,000	611,000	
1002	OTHER PERSONNEL COSTS		1,200	1,200	
2003	CONSUMABLE SUPPLIES		2,500	2,500	
2005	TRAVEL		15,000	15,000	
2009	OTHER OPERATING EXPENSE		1,210,008	447,448	
TOTAL, OBJECT OF EXPENSE			\$1,839,708	\$1,077,148	
METHOD OF FINANCING:					
1	General Revenue Fund		1,839,708	1,077,148	
TOTAL, METHOD OF FINANCING			\$1,839,708	\$1,077,148	
FULL-TIME EQUIVALENT POSITIONS (FTE):			5.0	5.0	

Agency code:	212	Agency name:	Office of Court Administration, Texas Judicial Council			
Code	Description				Excp 2028	Excp 2029
Item Name:		Judicial Professions Accountability				
Allocation to Strategy:		1-1-2	Information Technology			
OBJECTS OF EXPENSE:						
2009	OTHER OPERATING EXPENSE			16,965	2,965	
TOTAL, OBJECT OF EXPENSE				\$16,965	\$2,965	
METHOD OF FINANCING:						
1	General Revenue Fund			16,965	2,965	
TOTAL, METHOD OF FINANCING				\$16,965	\$2,965	

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

DATE: 8/14/2026

TIME: 3:09:59PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Code	Description	Excp 2028	Excp 2029
Item Name:			
Judicial Professions Accountability			
Allocation to Strategy:			
1-1-3 Texas Forensic Science Commission			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	141,142	141,142
1002	OTHER PERSONNEL COSTS	960	960
2003	CONSUMABLE SUPPLIES	500	500
2004	UTILITIES	1,380	1,188
2005	TRAVEL	4,000	4,000
2009	OTHER OPERATING EXPENSE	18,005	3,565
TOTAL, OBJECT OF EXPENSE		\$165,987	\$151,355
METHOD OF FINANCING:			
1 General Revenue Fund		165,987	151,355
TOTAL, METHOD OF FINANCING		\$165,987	\$151,355
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. Exceptional Items Strategy Allocation Schedule

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

DATE: 8/14/2026

TIME: 3:09:59PM

Agency code:	212	Agency name:	Office of Court Administration, Texas Judicial Council		
Code	Description		Excp 2028		Excp 2029
Item Name:	Judicial Professions Accountability				
Allocation to Strategy:	3-1-1	Judicial Branch Certification Commission			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		201,419		201,419
1002	OTHER PERSONNEL COSTS		720		720
2003	CONSUMABLE SUPPLIES		1,500		1,500
2005	TRAVEL		15,000		15,000
2009	OTHER OPERATING EXPENSE		43,003		8,767
TOTAL, OBJECT OF EXPENSE			\$261,642		\$227,406
METHOD OF FINANCING:					
1	General Revenue Fund		261,642		227,406
TOTAL, METHOD OF FINANCING			\$261,642		\$227,406
FULL-TIME EQUIVALENT POSITIONS (FTE):			3.0		3.0

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council	
Code	Description	Excp 2028	Excp 2029
Item Name:		Business Court Staffing Needs	
Allocation to Strategy:		1-1-2	Information Technology
OBJECTS OF EXPENSE:			
	2009 OTHER OPERATING EXPENSE	21,207	3,707
TOTAL, OBJECT OF EXPENSE		\$21,207	\$3,707
METHOD OF FINANCING:			
	1 General Revenue Fund	21,207	3,707
TOTAL, METHOD OF FINANCING		\$21,207	\$3,707

Agency code:	212	Agency name:	Office of Court Administration, Texas Judicial Council		
Code	Description		Excp 2028	Excp 2029	
Item Name:		Business Court Staffing Needs			
Allocation to Strategy:		5-1-1	Administer Business Court, Non-Transferable		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		535,700	535,700	
1002	OTHER PERSONNEL COSTS		1,200	1,200	
2003	CONSUMABLE SUPPLIES		2,500	2,500	
2004	UTILITIES		4,140	3,564	
2005	TRAVEL		25,000	25,000	
2009	OTHER OPERATING EXPENSE		62,812	65,612	
TOTAL, OBJECT OF EXPENSE			\$631,352	\$633,576	
METHOD OF FINANCING:					
1	General Revenue Fund		631,352	633,576	
TOTAL, METHOD OF FINANCING			\$631,352	\$633,576	
FULL-TIME EQUIVALENT POSITIONS (FTE):			5.0	5.0	

4.B. Exceptional Items Strategy Allocation Schedule

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026

TIME: 3:09:59PM

Agency code:	212	Agency name:	Office of Court Administration, Texas Judicial Council		
Code	Description		Excp 2028	Excp 2029	
Item Name:	Support for Regional Administrative Presiding Judges and Trial Courts				
Allocation to Strategy:	1-1-1	Court Administration			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		378,492	378,492	
1002	OTHER PERSONNEL COSTS		720	720	
2001	PROFESSIONAL FEES AND SERVICES		2,000	2,000	
2003	CONSUMABLE SUPPLIES		1,500	1,500	
2004	UTILITIES		2,760	2,376	
2005	TRAVEL		10,000	10,000	
2009	OTHER OPERATING EXPENSE		124,311	71,219	
TOTAL, OBJECT OF EXPENSE			\$519,783	\$466,307	
METHOD OF FINANCING:					
1	General Revenue Fund		519,783	466,307	
TOTAL, METHOD OF FINANCING			\$519,783	\$466,307	
FULL-TIME EQUIVALENT POSITIONS (FTE):			3.0	3.0	

Agency code:	212	Agency name:	Office of Court Administration, Texas Judicial Council			
Code	Description				Excp 2028	Excp 2029
Item Name:	Support for Regional Administrative Presiding Judges and Trial Courts					
Allocation to Strategy:	1-1-2	Information Technology				
OBJECTS OF EXPENSE:						
2009	OTHER OPERATING EXPENSE				12,724	2,224
TOTAL, OBJECT OF EXPENSE					\$12,724	\$2,224
METHOD OF FINANCING:						
1	General Revenue Fund				12,724	2,224
TOTAL, METHOD OF FINANCING					\$12,724	\$2,224

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council	
Code	Description	Excp 2028	Excp 2029
Item Name: Build the Public Defense Workforce Pipeline			
Allocation to Strategy: 1-1-2 Information Technology			
OBJECTS OF EXPENSE:			
	2009 OTHER OPERATING EXPENSE	4,241	741
TOTAL, OBJECT OF EXPENSE		\$4,241	\$741
METHOD OF FINANCING:			
	1 General Revenue Fund	4,241	741
TOTAL, METHOD OF FINANCING		\$4,241	\$741

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council	
Code	Description	Excp 2028	Excp 2029
Item Name:		Build the Public Defense Workforce Pipeline	
Allocation to Strategy:		4-1-1 Improve Indigent Defense Practices and Procedures	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	106,634	106,634
1002	OTHER PERSONNEL COSTS	240	240
2001	PROFESSIONAL FEES AND SERVICES	1,000	1,000
2003	CONSUMABLE SUPPLIES	500	500
2004	UTILITIES	1,380	1,188
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	19,319	5,279
4000	GRANTS	6,055,310	2,787,810
TOTAL, OBJECT OF EXPENSE		\$6,189,383	\$2,907,651
METHOD OF FINANCING:			
1 General Revenue Fund		6,189,383	2,907,651
TOTAL, METHOD OF FINANCING		\$6,189,383	\$2,907,651
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

Agency code:	212	Agency name:	Office of Court Administration, Texas Judicial Council			
Code	Description				Excp 2028	Excp 2029
Item Name:	Fulfill TIDC's Family Protection Representation Mission					
Allocation to Strategy:	1-1-2	Information Technology				
OBJECTS OF EXPENSE:						
2009	OTHER OPERATING EXPENSE				8,483	1,483
TOTAL, OBJECT OF EXPENSE					\$8,483	\$1,483
METHOD OF FINANCING:						
1	General Revenue Fund				8,483	1,483
TOTAL, METHOD OF FINANCING					\$8,483	\$1,483

Agency code:	212	Agency name:	Office of Court Administration, Texas Judicial Council		
Code	Description		Excp 2028	Excp 2029	
Item Name:	Fulfill TIDC's Family Protection Representation Mission				
Allocation to Strategy:	4-1-1	Improve Indigent Defense Practices and Procedures			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		165,362	165,362	
1002	OTHER PERSONNEL COSTS		480	480	
2001	PROFESSIONAL FEES AND SERVICES		1,000	1,000	
2003	CONSUMABLE SUPPLIES		1,000	1,000	
2005	TRAVEL		10,000	10,000	
2009	OTHER OPERATING EXPENSE		28,336	6,312	
4000	GRANTS		64,129,545	64,129,545	
TOTAL, OBJECT OF EXPENSE			\$64,335,723	\$64,313,699	
METHOD OF FINANCING:					
1	General Revenue Fund		64,335,723	64,313,699	
TOTAL, METHOD OF FINANCING			\$64,335,723	\$64,313,699	
FULL-TIME EQUIVALENT POSITIONS (FTE):			2.0	2.0	

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council	
Code	Description	Excp 2028	Excp 2029
Item Name:		Stabilize & Modernize Existing Public Defense Systems	
Allocation to Strategy:		4-1-1	Improve Indigent Defense Practices and Procedures
OBJECTS OF EXPENSE:			
	4000 GRANTS	28,375,000	28,375,000
TOTAL, OBJECT OF EXPENSE		\$28,375,000	\$28,375,000
METHOD OF FINANCING:			
	1 General Revenue Fund	28,375,000	28,375,000
TOTAL, METHOD OF FINANCING		\$28,375,000	\$28,375,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. Exceptional Items Strategy Allocation Schedule

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

DATE: 8/14/2026

TIME: 3:09:59PM

Agency code:	212	Agency name:	Office of Court Administration, Texas Judicial Council			
Code	Description				Excp 2028	Excp 2029
Item Name:	Improve Rural Attorney Availability & Quality Through a Statewide Managed Assigned Counsel "Plus" Option					
Allocation to Strategy:	1-1-2	Information Technology				
OBJECTS OF EXPENSE:						
2009	OTHER OPERATING EXPENSE				4,241	741
TOTAL, OBJECT OF EXPENSE					\$4,241	\$741
METHOD OF FINANCING:						
1	General Revenue Fund				4,241	741
TOTAL, METHOD OF FINANCING					\$4,241	\$741

4.B. Exceptional Items Strategy Allocation Schedule

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

DATE: 8/14/2026

TIME: 3:09:59PM

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council	
Code	Description	Excp 2028	Excp 2029
Item Name:		Improve Rural Attorney Availability & Quality Through a Statewide Managed Assigned Counsel "Plus" Option	
Allocation to Strategy:		4-1-1	Improve Indigent Defense Practices and Procedures
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	105,179	105,179
1002	OTHER PERSONNEL COSTS	240	240
2001	PROFESSIONAL FEES AND SERVICES	1,000	1,000
2003	CONSUMABLE SUPPLIES	500	500
2004	UTILITIES	1,380	1,188
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	19,298	5,258
4000	GRANTS	15,287,427	24,646,730
TOTAL, OBJECT OF EXPENSE		\$15,420,024	\$24,765,095
METHOD OF FINANCING:			
1 General Revenue Fund		15,420,024	24,765,095
TOTAL, METHOD OF FINANCING		\$15,420,024	\$24,765,095
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council	
Code	Description	Excp 2028	Excp 2029
Item Name:		FTE's for TIDC's Core Programs	
Allocation to Strategy:		1-1-2	Information Technology
OBJECTS OF EXPENSE:			
	2009 OTHER OPERATING EXPENSE	12,724	2,224
TOTAL, OBJECT OF EXPENSE		\$12,724	\$2,224
METHOD OF FINANCING:			
	1 General Revenue Fund	12,724	2,224
TOTAL, METHOD OF FINANCING		\$12,724	\$2,224

4.B. Exceptional Items Strategy Allocation Schedule

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026

TIME: 3:09:59PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Code	Description	Excp 2028	Excp 2029
Item Name:		FTE's for TIDC's Core Programs	
Allocation to Strategy:		4-1-1	Improve Indigent Defense Practices and Procedures
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	270,357	270,357
1002	OTHER PERSONNEL COSTS	720	720
2001	PROFESSIONAL FEES AND SERVICES	2,000	2,000
2003	CONSUMABLE SUPPLIES	1,500	1,500
2004	UTILITIES	0	0
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	52,424	13,332
TOTAL, OBJECT OF EXPENSE		\$337,001	\$297,909
METHOD OF FINANCING:			
1 General Revenue Fund		337,001	297,909
TOTAL, METHOD OF FINANCING		\$337,001	\$297,909
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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

DATE: 8/14/2026
TIME: 3:09:59PM

Agency Code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 1 Court Administration

Service Categories:

Service: 01 Income: NA Age: NA

CODE DESCRIPTION	Excp 2028	Excp 2029
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,846,079	2,175,514
1002 OTHER PERSONNEL COSTS	3,840	3,840
2001 PROFESSIONAL FEES AND SERVICES	2,000	2,000
2003 CONSUMABLE SUPPLIES	8,000	8,000
2004 UTILITIES	21,025	17,820
2005 TRAVEL	376,500	376,500
2009 OTHER OPERATING EXPENSE	166,889	118,738
Total, Objects of Expense	\$2,424,333	\$2,702,412

METHOD OF FINANCING:

1 General Revenue Fund	2,424,333	2,702,412
Total, Method of Finance	\$2,424,333	\$2,702,412

FULL-TIME EQUIVALENT POSITIONS (FTE):	16.0	16.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruitment and Retention of Judicial-Branch Staff

Expand Data Quality & Assistance Program Capacity

Support for Regional Administrative Presiding Judges and Trial Courts

Agency Code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 2 Information Technology

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	691,882	775,191
1002	OTHER PERSONNEL COSTS	1,200	1,200
2003	CONSUMABLE SUPPLIES	2,500	2,500
2005	TRAVEL	15,000	15,000
2009	OTHER OPERATING EXPENSE	1,344,343	473,633
Total, Objects of Expense		\$2,054,925	\$1,267,524

METHOD OF FINANCING:

1 General Revenue Fund	2,054,925	1,267,524
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Total, Method of Finance

\$2,054,925	\$1,267,524
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FULL-TIME EQUIVALENT POSITIONS (FTE):

5.0	5.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruitment and Retention of Judicial-Branch Staff

Expand Data Quality & Assistance Program Capacity

Information Technology Support for the Judiciary

Judicial Professions Accountability

Business Court Staffing Needs

Support for Regional Administrative Presiding Judges and Trial Courts

Build the Public Defense Workforce Pipeline

Fulfill TIDC's Family Protection Representation Mission

Improve Rural Attorney Availability & Quality Through a Statewide Managed Assigned Counsel "Plus" Option

FTE's for TIDC's Core Program

Agency Code: 212 Agency name: Office of Court Administration, Texas Judicial Council

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 3 Texas Forensic Science Commission

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Excp 2028	Excp 2029
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	166,743	193,112
1002	OTHER PERSONNEL COSTS	960	960
2003	CONSUMABLE SUPPLIES	500	500
2004	UTILITIES	1,380	1,188
2005	TRAVEL	4,000	4,000
2009	OTHER OPERATING EXPENSE	18,389	4,345

Total, Objects of Expense

\$191,972	\$204,105
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METHOD OF FINANCING:

1	General Revenue Fund	191,972	204,105
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Total, Method of Finance

\$191,972	\$204,105
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FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruitment and Retention of Judicial-Branch Staff

Judicial Professions Accountability

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

DATE: 8/14/2026
TIME: 3:09:59PM

Agency Code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 2 Complete Children's Court Program Cases

OBJECTIVE: 1 Complete Children's Court Program Cases

STRATEGY: 1 Child Support Courts Program

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Excp 2028	Excp 2029
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	86,436	175,464
2009	OTHER OPERATING EXPENSE	1,297	2,632
Total, Objects of Expense		\$87,733	\$178,096

METHOD OF FINANCING:

1	General Revenue Fund	29,830	60,553
777	Interagency Contracts	57,903	117,543
Total, Method of Finance		\$87,733	\$178,096

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruitment and Retention of Judicial-Branch Staff

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

DATE: 8/14/2026
TIME: 3:09:59PM

Agency Code: 212 Agency name: Office of Court Administration, Texas Judicial Council

GOAL: 2 Complete Children's Court Program Cases

OBJECTIVE: 1 Complete Children's Court Program Cases

STRATEGY: 2 Child Protection Courts Program

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Excp 2028	Excp 2029
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	59,627	121,043
2009	OTHER OPERATING EXPENSE	895	1,816
Total, Objects of Expense		\$60,522	\$122,859

METHOD OF FINANCING:

1	General Revenue Fund	60,522	122,859
Total, Method of Finance		\$60,522	\$122,859

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruitment and Retention of Judicial-Branch Staff

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

DATE: 8/14/2026
TIME: 3:09:59PM

Agency Code: 212 Agency name: Office of Court Administration, Texas Judicial Council

GOAL: 3 Certification and Compliance

OBJECTIVE: 1 Certification and Compliance

STRATEGY: 1 Judicial Branch Certification Commission

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Excp 2028	Excp 2029
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	220,790	240,743
1002	OTHER PERSONNEL COSTS	720	720
2003	CONSUMABLE SUPPLIES	1,500	1,500
2005	TRAVEL	15,000	15,000
2009	OTHER OPERATING EXPENSE	43,294	9,357
Total, Objects of Expense		\$281,304	\$267,320

METHOD OF FINANCING:

1	General Revenue Fund	281,304	267,320
Total, Method of Finance		\$281,304	\$267,320

FULL-TIME EQUIVALENT POSITIONS (FTE):	3.0	3.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruitment and Retention of Judicial-Branch Staff

Judicial Professions Accountability

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

DATE: 8/14/2026
TIME: 3:09:59PM

Agency Code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 4 Improve Indigent Defense Practices and Procedures

OBJECTIVE: 1 Improve Indigent Defense Practices and Procedures

STRATEGY: 1 Improve Indigent Defense Practices and Procedures

Service Categories:

Service: 07 Income: NA Age: NA

CODE	DESCRIPTION	Excp 2028	Excp 2029
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	723,782	802,320
1002	OTHER PERSONNEL COSTS	1,680	1,680
2001	PROFESSIONAL FEES AND SERVICES	5,000	5,000
2003	CONSUMABLE SUPPLIES	3,500	3,500
2004	UTILITIES	2,760	2,376
2005	TRAVEL	30,000	30,000
2009	OTHER OPERATING EXPENSE	120,521	32,503
4000	GRANTS	113,847,282	119,939,085
Total, Objects of Expense		\$114,734,525	\$120,816,464

METHOD OF FINANCING:

1	General Revenue Fund	114,734,525	120,816,464
Total, Method of Finance		\$114,734,525	\$120,816,464

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.0	7.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruitment and Retention of Judicial-Branch Staff

Build the Public Defense Workforce Pipeline

Fulfill TIDC's Family Protection Representation Mission

Stabilize & Modernize Existing Public Defense Systems

Improve Rural Attorney Availability & Quality Through a Statewide Managed Assigned Counsel "Plus" Option

FTE's for TIDC's Core Programs

Agency Code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 5 Administer Business Court

OBJECTIVE: 1 Administer Business Court

STRATEGY: 1 Administer Business Court, Non-Transferable

Service Categories:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	689,404	847,719
1002	OTHER PERSONNEL COSTS	1,200	1,200
2003	CONSUMABLE SUPPLIES	2,500	2,500
2004	UTILITIES	4,140	3,564
2005	TRAVEL	25,000	25,000
2009	OTHER OPERATING EXPENSE	65,118	70,292
Total, Objects of Expense		\$787,362	\$950,275

METHOD OF FINANCING:

1 General Revenue Fund

Total, Method of Finance

787,362	950,275
\$787,362	\$950,275

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.0 5.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruitment and Retention of Judicial-Branch Staff

Business Court Staffing Needs

Legacy Server Replacement PCLS_90R_212_1965923

Project Description:

This project replaces a critical blade server infrastructure platform that has reached end-of-support status and is no longer supported by the manufacturer. The environment currently hosts essential systems including Active Directory, legacy TAMES, and other critical judicial applications for the Austin-based high courts and agencies. Funding will also replace 14 aging servers at remote appellate court sites that have exceeded their useful life and present increasing reliability and support risks. The project includes replacement hardware and maintenance services.

Project Status: NEW

Needs Analysis Summary:

The existing blade infrastructure and 14 remote appellate court servers have exceeded their supported lifecycles, increasing the risk of hardware failure, service outages, and security vulnerabilities. Aging equipment limits ability to maintain reliable and secure services and could negatively affect critical court operations.

Project Justification:

Reliable server infrastructure is essential to court operations and agency services. Replacing unsupported blade hardware reduces operational risk, improves reliability and performance, ensures continued vendor support, and helps maintain uninterrupted judicial services.

Outcome Measures:

Improved infrastructure reliability and availability. Reduced risk associated with unsupported hardware. Improved performance of hosted services. Reduced risk of unplanned outages. Improved supportability of critical systems.

Output Measures:

Replacement of existing infrastructure systems. Migration of hosted workloads to the new environments. Maintenance of service continuity during transition. Establishment of supported hardware maintenance agreements.

Acquisition of Alternative Analysis:

Continuing to operate unsupported infrastructure presents significant operational and support risks. Replacement provides the most cost-effective approach to maintaining reliable infrastructure and protecting critical judicial services.

Cooperative Project Area:

OCA collaborates with courts, judicial agencies, application owners, and technology vendors to ensure a successful migration and continued operation of business-critical systems.

Scalability:

While the remote servers could be replaced individually, all 14 appellate court servers support critical court operations, with similar reliability risks. Replacing all servers provides a consistent, fully supported infrastructure.

Improved infrastructure reliability and availability. Reduced risk associated with unsupported hardware. Improved performance of hosted services. Reduced risk of unplanned outages. Improved supportability of critical systems.

Output Measures:

Replacement of existing infrastructure systems. Migration of hosted workloads to the new environments. Maintenance of service continuity during transition. Establishment of supported hardware maintenance agreements.

Acquisition of Alternative Analysis:

Continuing to operate unsupported infrastructure presents significant operational and support risks. Replacement provides the most cost-effective approach to maintaining reliable infrastructure and protecting critical judicial services.

Cooperative Project Area:

OCA collaborates with courts, judicial agencies, application owners, and technology vendors to ensure a successful migration and continued operation of business-critical systems.

Scalability:

While the remote servers could be replaced individually, all 14 appellate court servers support critical court operations, with similar reliability risks. Replacing all servers provides a consistent, fully supported infrastructure.

	FY 2028	FY 2029	Biennium
Legacy Server Replacement	\$900,000	\$90,000	\$990,000
	FY 2030	FY 2031	FY2032
Out Years	\$99,000	\$108,000	\$119,790

5.A. Capital Budget Project Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2026**
TIME : **3:10:00PM**

Agency code: **212**

Agency name: **Office of Court Administration, Texas Judicial Council**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2026	Bud 2027	BL 2028	BL 2029
5005 Acquisition of Information Resource Technologies							
<i>1/1 Acquisition of Computer Hardware and Software</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE		\$86,788	\$782,529	\$537,152	\$418,928
		Capital Subtotal OOE, Project	1	\$86,788	\$782,529	\$537,152	\$418,928
		Subtotal OOE, Project	1	\$86,788	\$782,529	\$537,152	\$418,928
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1 General Revenue Fund		\$86,788	\$782,529	\$537,152	\$418,928
		Capital Subtotal TOF, Project	1	\$86,788	\$782,529	\$537,152	\$418,928
		Subtotal TOF, Project	1	\$86,788	\$782,529	\$537,152	\$418,928
<i>2/2 Computer Equipment for the IV-D courts</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE		\$104,406	\$246,145	\$261,825	\$88,726
		Capital Subtotal OOE, Project	2	\$104,406	\$246,145	\$261,825	\$88,726
		Subtotal OOE, Project	2	\$104,406	\$246,145	\$261,825	\$88,726
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1 General Revenue Fund		\$104,406	\$246,145	\$261,825	\$88,726
		Capital Subtotal TOF, Project	2	\$104,406	\$246,145	\$261,825	\$88,726

5.A. Capital Budget Project Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2026**
TIME : **3:10:00PM**

Agency code: **212**

Agency name: **Office of Court Administration, Texas Judicial Council**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
Subtotal TOF, Project 2		\$104,406	\$246,145	\$261,825	\$88,726
<i>4/4 Specialty Court Case Management System</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$0	\$3,604,712	\$1,000,706	\$1,000,706
Capital Subtotal OOE, Project 4		\$0	\$3,604,712	\$1,000,706	\$1,000,706
Subtotal OOE, Project 4		\$0	\$3,604,712	\$1,000,706	\$1,000,706
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$3,604,712	\$1,000,706	\$1,000,706
Capital Subtotal TOF, Project 4		\$0	\$3,604,712	\$1,000,706	\$1,000,706
Subtotal TOF, Project 4		\$0	\$3,604,712	\$1,000,706	\$1,000,706
Capital Subtotal, Category 5005		\$191,194	\$4,633,386	\$1,799,683	\$1,508,360
Informational Subtotal, Category 5005					
Total, Category 5005		\$191,194	\$4,633,386	\$1,799,683	\$1,508,360

9500 Legacy Modernization

3/3 Replace Legacy System - Texas Appellate Case Management System

OBJECTS OF EXPENSE

Capital

General	2009 OTHER OPERATING EXPENSE	\$0	\$11,942,000	\$1,450,000	\$1,450,000
Capital Subtotal OOE, Project 3		\$0	\$11,942,000	\$1,450,000	\$1,450,000

5.A. Capital Budget Project Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
TIME : 3:10:00PM

Agency code: **212**

Agency name: **Office of Court Administration, Texas Judicial Council**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
Subtotal OOE, Project 3			\$0	\$11,942,000	\$1,450,000	\$1,450,000
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$11,942,000	\$1,450,000	\$1,450,000
Capital Subtotal TOF, Project 3			\$0	\$11,942,000	\$1,450,000	\$1,450,000
Subtotal TOF, Project 3			\$0	\$11,942,000	\$1,450,000	\$1,450,000
Capital Subtotal, Category 9500			\$0	\$11,942,000	\$1,450,000	\$1,450,000
Informational Subtotal, Category 9500						
Total, Category 9500			\$0	\$11,942,000	\$1,450,000	\$1,450,000
AGENCY TOTAL -CAPITAL			\$191,194	\$16,575,386	\$3,249,683	\$2,958,360
AGENCY TOTAL -INFORMATIONAL						
AGENCY TOTAL			\$191,194	\$16,575,386	\$3,249,683	\$2,958,360
METHOD OF FINANCING:						
<u>Capital</u>						
General	1	General Revenue Fund	\$191,194	\$16,575,386	\$3,249,683	\$2,958,360
Total, Method of Financing-Capital			\$191,194	\$16,575,386	\$3,249,683	\$2,958,360
Total, Method of Financing			\$191,194	\$16,575,386	\$3,249,683	\$2,958,360

5.A. Capital Budget Project Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2026**
TIME : **3:10:00PM**

Agency code: **212**

Agency name: **Office of Court Administration, Texas Judicial Council**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2026

Bud 2027

BL 2028

BL 2029

TYPE OF FINANCING:

Capital

General CA CURRENT APPROPRIATIONS

\$191,194

\$16,575,386

\$3,249,683

\$2,958,360

Total, Type of Financing-Capital

\$191,194

\$16,575,386

\$3,249,683

\$2,958,360

Total,Type of Financing

\$191,194

\$16,575,386

\$3,249,683

\$2,958,360

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
 TIME: 3:10:00PM

Agency Code:	212	Agency name:	Office of Court Administration, Texas Judicial C
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	Acq. of Computer Hardware/Software

PROJECT DESCRIPTION

General Information

The replacement and enhancement of aging and failed computer equipment continues to provide a shared, standardized computer environment that provides a secure and stable operating environment, and improved communication. Staff productivity is enhanced when computer equipment is properly functioning and adequately meets the business requirements.

PLCS Tracking Key

Number of Units / Average Unit Cost \$4,006
Estimated Completion Date 08/31/2029

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	4 years	
Estimated/Actual Project Cost	\$956,080	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: Failure to continue to upgrade and improve the current computer infrastructure results in operating deficiencies, equipment malfunctions, and security vulnerabilities. As equipment ages, it becomes less reliable and is subject to more failures, especially after extended manufacturer warranties and maintenance are reaching their end.

Project Location: Equipment will be installed at OCA, the Appellate Courts and Business Court through Texas, and other judicial branch agencies supported by OCA.

Beneficiaries: OCA staff, the Appellate Courts and Business Court throughout Texas, and other judicial agencies supported by OCA.

Frequency of Use and External Factors Affecting Use:

Daily. The courts and judicial entities need computer equipment that functions properly to perform their job duties efficiently.

5.B. Capital Budget Project Information
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026
 TIME: 3:10:00PM

Agency Code:	212	Agency name:	Office of Court Administration, Texas Judicial C
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	2	Project Name:	IV-D Computer Equipment

PROJECT DESCRIPTION

General Information

The replacement and enhancement of aging and failed computer equipment continues to provide a shared, standardized computer environment that provides a secure and stable operating environment and improved communication. Staff productivity is enhanced when computer equipment is properly functioning and adequately meets the business requirements.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	\$4,006
Estimated Completion Date	8/31/2029

Additional Capital Expenditure Amounts Required	2030	2031
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	4 years	
Estimated/Actual Project Cost	\$350,551	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2028	2029	2030	2031	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: Failure to continue to upgrade and improve the current computer infrastructure results in operating deficiencies, equipment malfunctions, and security vulnerabilities. As equipment ages, it becomes less reliable and is subject to more failures, especially after extended manufacturer warranties and maintenance reach their end.

Project Location: Equipment will be distributed to the children's courts locations in Texas.

Beneficiaries: Child Support Court Associate Judges and staff.

Frequency of Use and External Factors Affecting Use:

Daily. The courts need computer equipment that functions properly to perform their job duties efficiently.

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
5005 Acquisition of Information Resource Technologies					
<i>1/1</i>	<i>Acq. of Computer Hardware/Software</i>				
<u>GENERAL BUDGET</u>					
Capital	1-1-2 INFORMATION TECHNOLOGY	86,788	782,529	\$537,152	\$418,928
	TOTAL, PROJECT	\$86,788	\$782,529	\$537,152	\$418,928
<i>2/2</i>	<i>IV-D Computer Equipment</i>				
<u>GENERAL BUDGET</u>					
Capital	1-1-2 INFORMATION TECHNOLOGY	104,406	246,145	261,825	88,726
	TOTAL, PROJECT	\$104,406	\$246,145	\$261,825	\$88,726
<i>4/4</i>	<i>Specialty Court CMS</i>				
<u>GENERAL BUDGET</u>					
Capital	1-1-2 INFORMATION TECHNOLOGY	0	3,604,712	1,000,706	1,000,706
	TOTAL, PROJECT	\$0	\$3,604,712	\$1,000,706	\$1,000,706
9500 Legacy Modernization					
<i>3/3</i>	<i>Replace Legacy System - TAMES</i>				
<u>GENERAL BUDGET</u>					
Capital	1-1-2 INFORMATION TECHNOLOGY	0	11,942,000	1,450,000	1,450,000
	TOTAL, PROJECT	\$0	\$11,942,000	\$1,450,000	\$1,450,000

5.C. Capital Budget Allocation to Strategies (Baseline)
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2026**
 TIME: **3:10:00PM**

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
	TOTAL CAPITAL, ALL PROJECTS	\$191,194	\$16,575,386	\$3,249,683	\$2,958,360
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$191,194	\$16,575,386	\$3,249,683	\$2,958,360

212 Office of Court Administration, Texas Judicial Council

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
5005 Acquisition of Information Resource Technologies					
1 Acq. of Computer Hardware/Software					
OOE					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	86,788	782,529	537,152	418,928
TOTAL, OOE's		\$86,788	\$782,529	537,152	418,928
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	86,788	782,529	537,152	418,928
TOTAL, GENERAL REVENUE FUNDS		\$86,788	\$782,529	537,152	418,928
TOTAL, MOF's		\$86,788	\$782,529	537,152	418,928

212 Office of Court Administration, Texas Judicial Council

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
2 IV-D Computer Equipment					
OOE					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	104,406	246,145	261,825	88,726
TOTAL, OOE's		\$104,406	\$246,145	261,825	88,726
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	104,406	246,145	261,825	88,726
TOTAL, GENERAL REVENUE FUNDS		\$104,406	\$246,145	261,825	88,726
TOTAL, MOFs		\$104,406	\$246,145	261,825	88,726

212 Office of Court Administration, Texas Judicial Council

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
4 Specialty Court CMS					
OOE					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	3,604,712	1,000,706	1,000,706
TOTAL, OOE's		\$0	\$3,604,712	1,000,706	1,000,706
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	3,604,712	1,000,706	1,000,706
TOTAL, GENERAL REVENUE FUNDS		\$0	\$3,604,712	1,000,706	1,000,706
TOTAL, MOFs		\$0	\$3,604,712	1,000,706	1,000,706

9500 Legacy Modernization

212 Office of Court Administration, Texas Judicial Council

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
3 Replace Legacy System - TAMES					
OOE					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	11,942,000	1,450,000	1,450,000
TOTAL, OOE's		\$0	\$11,942,000	1,450,000	1,450,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	11,942,000	1,450,000	1,450,000
TOTAL, GENERAL REVENUE FUNDS		\$0	\$11,942,000	1,450,000	1,450,000
TOTAL, MOF's		\$0	\$11,942,000	1,450,000	1,450,000

212 Office of Court Administration, Texas Judicial Council

		Est 2026	Bud 2027	BL 2028	BL 2029
CAPITAL					
General Budget					
GENERAL REVENUE FUNDS					
TOTAL, GENERAL BUDGET		\$191,194	\$16,575,386	3,249,683	2,958,360
		191,194	16,575,386	3,249,683	2,958,360
TOTAL, ALL PROJECTS		\$191,194	\$16,575,386	3,249,683	2,958,360

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

Date: **8/14/2026**
Time: **3:10:01PM**

Agency Code: **212** Agency: **Office of Court Administration, Texas Judicial Council**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2024			Total Expenditures FY 2024		HUB Expenditures FY 2025			Total Expenditures FY 2025	
			% Actual	Diff	Actual \$			% Actual	Diff	Actual \$		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0		\$0	11.2 %	0.0%	-11.2%		\$0
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0		\$18,833	21.1 %	0.0%	-21.1%		\$0
32.9%	Special Trade	32.9 %	0.0%	-32.9%	\$0		\$0	32.9 %	0.0%	-32.9%		\$0
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0		\$0	23.7 %	0.0%	-23.7%		\$0
26.0%	Other Services	26.0 %	3.8%	-22.2%	\$1,108,022		\$28,883,124	26.0 %	2.4%	-23.6%		\$733,617
21.1%	Commodities	21.1 %	8.7%	-12.4%	\$90,459		\$1,035,628	21.1 %	5.8%	-15.3%		\$99,578
	Total Expenditures		4.0%		\$1,198,481		\$29,937,585		2.6%			\$833,195
												\$31,840,205

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

OCA attained or exceeded 0 of 2 or 0% of its applicable HUB procurement goals in Fiscal Year 2024.
OCA attained or exceeded 0 of 2 or 0% of its applicable HUB procurement goals for Fiscal Year 2025.

Applicability:

Heavy Construction, Building Construction, Special Trade, and Professional Services: These categories were not applicable to OCA operations in Fiscal Year 2025.
Of the categories listed above, only \$18,833, was spent in Building Construction in Fiscal Year 2024. OCA had no spend in the remaining noted categories. OCA does not have any strategies or programs related to these categories.

Factors Affecting Attainment:

Other services: OCA's performance in Fiscal Year 2024 of 3.8% did not exceed the statewide goal of 26.00%. OCA'S Fiscal Year 2025 performance in this category was 2.6%.

Commodities: OCA achieved a HUB expenditure percentage of 8.7% in Fiscal Year 2024, which did not exceed the statewide goal for this category of 21.10%. In FY22 OCA had HUB expenditures in this category of 5.8%.

Fiscal Years 2024 and 2025 purchasing in these category was significantly affected by high dollar, non HUB IT procurements.

Agency Code: 212 Agency: Office of Court Administration, Texas Judicial Council

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

OCA has no current Mentor Protégé program participants at this time. OCA will continue to identify Mentor Protégé opportunities in the future by attending VetHUB events and networking with companies and vendors to determine potential mentor/mentee engagements.

HUB Program Staffing:

OCA currently has one Purchasing Manager/VetHUB Coordinator. This employee attends VetHUB forums and conferences (two in Fiscal Year 2026 as of this date) to strengthen and support the VetHUB program.

Current and Future Good-Faith Efforts:

Exhibited at 4 HUB forums throughout the state during the Fiscal Years 2024 and 2025.

Attend future VetHUB forums to grow our VetHUB vendor base.

Attend the VetHUB Discussion Workgroup meetings to learn about other opportunities, rules and other VetHUB topics to increase our VetHUB outreach.

Create a more formalized guide to assist purchasing staff Procurement processes, including topics such as using the Centralized Master Bidder list (CMBL) usage, Department of Information Resources (DIR) and locating VetHUB vendors on Texas Smartbuy (TSB).

		212 Office of Court Administration, Texas Judicial Council				
CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
16.554.000	National Criminal Histor					
1 - 1 - 1	COURT ADMINISTRATION	3,210	273,032	433,193	0	0
	TOTAL, ALL STRATEGIES	\$3,210	\$273,032	\$433,193	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	10,212	26,860	0	0
	TOTAL, FEDERAL FUNDS	\$3,210	\$283,244	\$460,053	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
21.027.119	COV19 State Fiscal Recovery					
1 - 1 - 1	COURT ADMINISTRATION	113,201	0	0	0	0
1 - 1 - 2	INFORMATION TECHNOLOGY	449,671	0	0	0	0
	TOTAL, ALL STRATEGIES	\$562,872	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$562,872	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

212 Office of Court Administration, Texas Judicial Council		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
CFDA/ALN NUMBER/ STRATEGY						
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
16.554.000	National Criminal Histor	3,210	273,032	433,193	0	0
21.027.119	COV19 State Fiscal Recovery	562,872	0	0	0	0
TOTAL, ALL STRATEGIES		\$566,082	\$273,032	\$433,193	\$0	\$0
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	10,212	26,860	0	0
TOTAL, FEDERAL FUNDS		\$566,082	\$283,244	\$460,053	\$0	\$0
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

OCA applied for and received funding to implement improvements to adult CJIS and NICS reporting in Texas. The purpose is to provide guidance and training for staff working in courts and clerks' offices across the state. Project activities include onsite and remote training; development of resource and reference materials; onsite auditing of case files; development of webinars; and creation of dedicated webpages. Expected outcomes include further developed and trained staff working with court cases; production of quick reference materials to provide direction and guidance; and improved disposition reporting into CJIS and NICS. We expect all court users to benefit from the project.

Potential Loss:

No additional loss of funds is anticipated.

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

Agency Code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$605,600	\$682,099	\$725,349	\$594,722	\$573,894
Estimated Revenue:					
3175 Professional Fees	784,800	939,500	711,850	819,650	711,850
3711 Judicial Fees	33,073	915,251	0	0	0
3719 Fees/Copies or Filing of Records	133	40	0	0	0
3725 State Grants Pass-thru Revenue	13,909	31,200	0	0	0
3727 Fees - Administrative Services	0	15,750	0	0	0
3752 Sale of Publications/Advertising	345	390	368	368	368
3765 Supplies/Equipment/Services	510,987	180,976	122,751	122,751	122,751
3770 Administrative Penalties	6,500	15,750	12,000	14,000	16,000
3802 Reimbursements-Third Party	115,541	179,086	61,600	61,600	61,600
Subtotal: Actual/Estimated Revenue	1,465,288	2,277,943	908,569	1,018,369	912,569
Total Available	\$2,070,888	\$2,960,042	\$1,633,918	\$1,613,091	\$1,486,463
DEDUCTIONS:					
Expend/Budget/Request	(1,224,032)	(2,053,325)	(857,831)	(857,831)	(857,831)
Transfer - Employee Benefits	(164,758)	(181,366)	(181,366)	(181,366)	(181,366)
Total, Deductions	\$(1,388,790)	\$(2,234,691)	\$(1,039,197)	\$(1,039,197)	\$(1,039,197)
Ending Fund/Account Balance	\$682,098	\$725,351	\$594,721	\$573,894	\$447,266

REVENUE ASSUMPTIONS:

Estimated amounts are based on the assumption that demand for services will continue at current levels adjusted to a new 2-year certification cycle for all certification programs. There are cyclical variations in revenue between years because all certification programs now have renewals on 2-year cycles. A 10% lapse in license renewals was included in future projections for all professions.

CONTACT PERSON:

Susana Kent

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

Agency Code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>5073</u> Fair Defense					
Beginning Balance (Unencumbered):	\$15,292,074	\$11,335,456	\$20,246,884	\$23,908,685	\$29,635,546
Estimated Revenue:					
3195 Additional Legal Services Fee	2,607,768	2,045,908	2,400,000	2,400,000	2,400,000
3704 Court Costs	33,836,320	35,508,913	34,000,000	34,000,000	34,000,000
3802 Reimbursements-Third Party	539	0	0	0	0
3858 Bail Bond Surety Fees	1,751,553	1,814,687	1,850,000	1,850,000	1,850,000
Subtotal: Actual/Estimated Revenue	38,196,180	39,369,508	38,250,000	38,250,000	38,250,000
Total Available	\$53,488,254	\$50,704,964	\$58,496,884	\$62,158,685	\$67,885,546
DEDUCTIONS:					
Expended/Budgeted/Requested - Baseline - TIDC	(38,086,026)	(30,458,079)	(34,588,199)	(32,523,139)	(32,523,139)
Expended/Budgeted/Requested - Baseline - OCFW	(3,400,911)	0	0	0	0
Transfer - Employee Benefits - TIDC	(3,260)	0	0	0	0
Transfer - Employee Benefits - OCFW	(662,601)	0	0	0	0
Total, Deductions	\$(42,152,798)	\$(30,458,079)	\$(34,588,199)	\$(32,523,139)	\$(32,523,139)
Ending Fund/Account Balance	\$11,335,456	\$20,246,885	\$23,908,685	\$29,635,546	\$35,362,407

REVENUE ASSUMPTIONS:

The Texas Indigent Defense Commission (TIDC) assumed the following in estimating revenue collections: TIDC assumes legal services fees (3195) and bail bond surety fees (3858) will remain stable. While some Jury Service Fund (3972) revenue did materialize in FY 2024, that was an anomaly that is not expected to materialize again. Revenues from the Jury Service Fund have historically added about \$6 million per year to GR-D Fund 5073. Per Local Gov't Code sec. 133.122(b), TIDC receives unexpended balances of the Jury Service Fund that exceed \$10 million. No additional revenue from the Jury Service Fund is projected based on recent \$0 payouts and increased pay to jurors authorized by HB 3474 (88(R)). It should also be noted that the operations of the Office of Capital and Forensic Writs (OCFW) have historically been funded by Fund 5073. Last session, the Legislature shifted OCFW's method of finance to general revenue because of the shortfalls in Fund 5073, which is why no funds were expended for OCFW in FY26 and beyond. This funding swap has helped stabilize the balance of the account.

CONTACT PERSON:

Susana Kent

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

Agency Code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>5157</u> Statewide Electronic Filing System					
Beginning Balance (Unencumbered):	\$41,748,165	\$52,240,540	\$48,166,874	\$44,974,103	\$47,435,964
Estimated Revenue:					
3704 Court Costs	1,011,970	1,029,547	1,030,000	1,030,000	1,030,000
3711 Judicial Fees	33,970,092	32,431,968	34,000,000	34,000,000	34,000,000
Subtotal: Actual/Estimated Revenue	34,982,062	33,461,515	35,030,000	35,030,000	35,030,000
Total Available	\$76,730,227	\$85,702,055	\$83,196,874	\$80,004,103	\$82,465,964
DEDUCTIONS:					
Expend/Budget/Request	(24,443,929)	(37,495,453)	(38,177,771)	(32,523,139)	(32,523,139)
Transfer - Employee Benefits	(45,758)	(39,728)	(45,000)	(45,000)	(45,000)
Total, Deductions	\$(24,489,687)	\$(37,535,181)	\$(38,222,771)	\$(32,568,139)	\$(32,568,139)
Ending Fund/Account Balance	\$52,240,540	\$48,166,874	\$44,974,103	\$47,435,964	\$49,897,825

REVENUE ASSUMPTIONS:

Effective January 1, 2022, the OCA began receiving eFiling revenue directly. Using historical revenue collections to project future collections. Expenditures are based on projected statewide judicial technology projects.

CONTACT PERSON:

Jennifer Henry

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

Agency Code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>5173</u> Texas Forensic Science Commission					
Beginning Balance (Unencumbered):	\$31,445	\$69,089	\$133,232	\$133,232	\$135,722
Estimated Revenue:					
3562 Health Related Profession Fees	143,996	86,277	137,880	182,880	137,880
3879 Credit Card and Related Fees	2,945	0	0	0	0
Subtotal: Actual/Estimated Revenue	146,941	86,277	137,880	182,880	137,880
Total Available	\$178,386	\$155,366	\$271,112	\$316,112	\$273,602
DEDUCTIONS:					
Expend/Budget/Request	(102,149)	(19,930)	(137,880)	(180,280)	(137,880)
Transfer - Employee Benefits	(7,148)	(2,204)	0	0	0
Total, Deductions	\$(109,297)	\$(22,134)	\$(137,880)	\$(180,280)	\$(137,880)
Ending Fund/Account Balance	\$69,089	\$133,232	\$133,232	\$135,832	\$135,722

REVENUE ASSUMPTIONS:

Estimated amounts are based on the approximation of new hires coming from out of state or recent graduates who did not need to be licensed previously. There are cyclical variations in revenue between years because the licensing programs have renewals on 2-year cycles. The Forensic Science Commission does not expect to collect what was estimated to be collected in the Method of Finance schedule. Therefore, expenditures in fiscal years 2027-2029 have been reduced to match what is projected to be collected.

CONTACT PERSON:

Susana Kent

6.J. Summary of Behavioral Health Funding

Agency Code: 212

Agency: Office of Court
Administration/Texas Indigent Defense
Commission

Prepared by: Edwin Colfax

Date: 8/14/2026

							2026-27 Base		2028-29 Baseline Request		2028-29 Exceptional Items		Additional Information					
#	Program Name	Service Type (drop down)	Agency Strategies	Summary Description	Target Population(s)	Fund Type	FY 2026 Base	FY 2027 Base	FY 2028 Baseline Request	FY 2029 Baseline Request	FY 2028 Requested	FY 2029 Requested	2028-29 Requested for Mental Health Services	2028-29 Requested for Substance Abuse Services	2028 FTEs	2029 FTEs	Statewide Strategic Plan Strategies	Methodology / Notes
1	Grants to Counties for Mental Health Public Defenders	MH Svcs - Other	D.1.1., Improve Indigent Defense Practices & Procedures	Create/expand mental health public defender or managed assigned counsel programs. Specialized attorneys and social workers represent defendants with mental illness and provide jail release planning, service referrals, mitigation investigations, and other support and advocacy to help stabilize defendants and improve outcomes.	Persons charged with criminal offenses who are experiencing mental illness.	GR	-	-	-	-	-	-	-	-	0.0	0.0	1.2.1, 1.2.5, and 1.2.6.	Expenditures dependent on counties applying for grants that meet requirements of OCA Budget Rider # 5 (e)
						GR-D	2,500,000	2,500,000	2,500,000	2,500,000								
						FF												
						IAC												
						Other												
						Subtotal	2,500,000	2,500,000	2,500,000	2,500,000	-	-	-	-				
2						GR												
						GR-D												
						FF												
						IAC												
						Other												
						Subtotal	-	-	-	-	-	-	-	-				
3						GR												
						GR-D												
						FF												
						IAC												
						Other												
						Subtotal	-	-	-	-	-	-	-	-				
4						GR												
						GR-D												
						FF												
						IAC												
						Other												
						Subtotal	-	-	-	-	-	-	-	-				
5						GR												
						GR-D												
						FF												
						IAC												
						Other												
						Subtotal	-	-	-	-	-	-	-	-				
6						GR												
						GR-D												
						FF												
						IAC												
						Other												
						Subtotal	-	-	-	-	-	-	-	-				
Total							2,500,000	2,500,000	2,500,000	2,500,000	-	-	-	-	0.0	0.0		

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2026**TIME: **3:10:05PM**Agency code: **212**Agency name: **Office of Court Administration, Texas Judicial Council**

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
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Expanded or New Initiative:	1.Judicial Privacy
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Legal Authority for Item:

House Bill 5081, Sec 3 (d), 89th R.S.

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

The Office of Court Administration is required to develop a process by which a judge can file a written request to remove personally identifiable information from the publicly accessible internet websites. OCA may procure a statewide technology system to automate the process described in Section 92.005, Government Code.

State Budget by Program: Court Security**IT Component:** Yes**Involve Contracts > \$50,000:** Yes**Objects of Expense****Strategy: 1-1-2 INFORMATION TECHNOLOGY**

2009 OTHER OPERATING EXPENSE	\$0	\$1,000,500	\$1,250,000	\$1,350,450	\$1,350,450
SUBTOTAL, Strategy 1-1-2	\$0	\$1,000,500	\$1,250,000	\$1,350,450	\$1,350,450
TOTAL, Objects of Expense	\$0	\$1,000,500	\$1,250,000	\$1,350,450	\$1,350,450

Method of Financing**GR DEDICATED****Strategy: 1-1-2 INFORMATION TECHNOLOGY**

5157 Statewide Electronic Filing System	\$0	\$1,000,500	\$1,250,000	\$1,350,450	\$1,350,450
SUBTOTAL, Strategy 1-1-2	\$0	\$1,000,500	\$1,250,000	\$1,350,450	\$1,350,450
SUBTOTAL, GR DEDICATED	\$0	\$1,000,500	\$1,250,000	\$1,350,450	\$1,350,450
TOTAL, Method of Financing	\$0	\$1,000,500	\$1,250,000	\$1,350,450	\$1,350,450

Description of IT Component Included in New or Expanded Initiative:

Purchase of licenses for users set up to have their personally identifiable information removed from publicly available internet sites.

Is this IT component a New or Current Project? New**FTEs related to IT Component?**

Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
0.0	0.0	0.0	0.0	0.0

Proposed Software:

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2026**

TIME: **3:10:05PM**

Agency code: **212**

Agency name: **Office of Court Administration, Texas Judicial Council**

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
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This contract provides online privacy protection services ("Ironwall Premium") to Texas judicial officers, court personnel, and their residing family members. Ironwall by Incogni (DBA 360Civic Inc.) will search for and remove Covered Information (CI) — including home addresses, phone numbers, SSNs, financial data, and other PII — from data brokers, people-finder sites, social media, government portals, real estate databases, public records, and the open web. The service covers Texas judges, their immediate family members residing with them, court clerks, additional court personnel, and judicial branch personnel.

Proposed Hardware:

N/A

Development Cost and Other Costs:

Pricing Structure (Annual Cost per License — Ironwall Premium):

1–2,000 licenses: \$550.00 per license/year

2,001–3,000 licenses: \$500.00 per license/year

3,001 or more licenses: \$450.00 per license/year

Type of Project:

Security

Estimated IT Cost:

	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029	Total Over Life of Project
	\$0	\$1,000,500	\$1,250,000	\$1,350,450	\$1,350,450	\$5,951,900

Contract Description:

This contract provides online privacy protection services ("Ironwall Premium") to Texas judicial officers, court personnel, and their residing family members. Ironwall by Incogni (DBA 360Civic Inc.) will search for and remove Covered Information (CI) — including home addresses, phone numbers, SSNs, financial data, and other PII — from data brokers, people-finder sites, social media, government portals, real estate databases, public records, and the open web. The service covers Texas judges, their immediate family members residing with them, court clerks, additional court personnel, and judicial branch personnel.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2026-27: 100.0%

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/14/2026

TIME: 3:10:05PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

		Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
Expanded or New Initiative: 2.Judicial Leadership Conference						
Legal Authority for Item:						
House Bill 16, Sec. 74.0981, 74.0982, 89th (2nd C.S.)						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
The Office of Court Administration is required to hold an annual leadership conference to provide information to presiding judges of administrative regions, local administrative judges, and court administrators. The conference is to provide information on 1) court budgets and operating funding; 2) court activity statistics and case-level information on the amount and character of the business transacted by the state trial courts; 3) the duties of a local administrative judge; and 40 other matters related to court administration. Section 74.0982 authorized OCA to provide reimbursement to presiding judges, local administrative judges and court administrators for expenses incurred while attending the conference.						
State Budget by Program:	Court Services					
IT Component:	No					
Involve Contracts > \$50,000:	Yes					
Objects of Expense						
Strategy: 1-1-1 COURT ADMINISTRATION						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$65,300	\$65,300	\$65,300
SUBTOTAL, Strategy 1-1-1		\$0	\$0	\$65,300	\$65,300	\$65,300
TOTAL, Objects of Expense		\$0	\$0	\$65,300	\$65,300	\$65,300
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 COURT ADMINISTRATION						
1	General Revenue Fund	\$0	\$0	\$65,300	\$65,300	\$65,300
SUBTOTAL, Strategy 1-1-1		\$0	\$0	\$65,300	\$65,300	\$65,300
SUBTOTAL, GENERAL REVENUE FUNDS		\$0	\$0	\$65,300	\$65,300	\$65,300
TOTAL, Method of Financing		\$0	\$0	\$65,300	\$65,300	\$65,300

Contract Description:

Section 74.0982 authorizes OCA to provide reimbursement to presiding judges, local administrative judges, and court administrators for expenses incurred while attending the judicial leadership conference. This will involve contracts with individuals employed by the counties. State employees can be reimbursed on a travel voucher and will not need contracts.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2026-27: 60.0%

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2026**
TIME: **3:10:06PM**

Agency code: **212**

Agency name: **Office of Court Administration, Texas Judicial Council**

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2025	Bud 2026	Est 2027	Est 2028	Est 2029
1	Judicial Privacy	\$0	\$1,000,500	\$1,250,000	\$1,350,450	\$1,350,450
2	Judicial Leadership Conference	\$0	\$0	\$65,300	\$65,300	\$65,300
Total, Cost Related to Expanded or New Initiatives		\$0	\$1,000,500	\$1,315,300	\$1,415,750	\$1,415,750
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$0	\$0	\$65,300	\$65,300	\$65,300
	GR DEDICATED	\$0	\$1,000,500	\$1,250,000	\$1,350,450	\$1,350,450
Total, Method of Financing		\$0	\$1,000,500	\$1,315,300	\$1,415,750	\$1,415,750

FULL-TIME-EQUIVALENTS (FTES):

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

Agency Code: 212	Agency: Office of Court Administration	Prepared by: Susana Kent
Date: 8/14/2026		

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
211	A.1.1.	Record audio and video of the Court of Criminal Appeals (CCA) oral arguments. Webcast the recorded events to CCA YouTube.	\$ 47,941	\$ 49,856	\$ -	\$ -	\$ -	\$ -
302	A.1.1.	Administrative support for Title IV-D activities	\$ 418,257	\$ 516,936	\$ 387,487	\$ 842,607	\$ 615,047	\$ 615,047
530	A.1.1.	Hire and supervise 3 Early Intervention Court Liaisons.	\$ 196,744	\$ 213,592	\$ -	\$ 162,427	\$ -	\$ -
213	A.1.1.	Provide administrative support and copier rental	\$ 14,993	\$ 15,254	\$ 12,655	\$ 14,500	\$ 14,500	\$ 14,500
201	A.1.1.	Maintain one or more part-time jurists in residence on staff to assist the Judicial Commission on Mental Health	\$ 12,967	\$ 17,534	\$ 13,392	\$ -	\$ 13,391	\$ -
235	A.1.1.	Provide 15th Court of Appeals leased office space	\$ -	\$ -	\$ 17,343	\$ -	\$ 16,580	\$ 16,580
201	A.1.2.	Provide data analysis and reporting to track trends and deliver quality enhancement recommendations for the Child Protection Case Management System and Hearings Notice Engagement System	\$ 153,667	\$ 106,658	\$ 8,545	\$ 2,522	\$ -	\$ -
201	A.1.2.	Create a centralized source of information on mental health resources available per county in Texas, accessed from the JCMH website.	\$ 18,186	\$ 8,806	\$ -	\$ -	\$ -	\$ -
203	A.1.2.	Provide Board of Law Examiners information technology services such as Local Area Network, software packages, internet access, etc.	\$ 23,597	\$ 14,593	\$ 12,415	\$ 13,980	\$ 19,729	\$ 19,729
302	A.1.2.	Provide computer equipment for Title IV-D staff	\$ -	\$ 159,228	\$ 33,010	\$ -	\$ 15,507	\$ 15,507
302	B.1.1.	Employ a sufficient number of Court coordinators necessary to timely dispose of Title IV-D Cases	\$ 1,993,336	\$ 2,176,712	\$ 2,467,797	\$ 2,501,183	\$ 2,559,460	\$ 2,559,460
201	B.1.2.	Employ judges experienced in hearing Child Protective Services cases to cover child protection court dockets in absence of the active associate judge.	\$ 11,328	\$ -	\$ -	\$ -	\$ -	\$ -
302	B.1.3.	Employ a sufficient number of Associate Judges necessary to timely dispose of Title IV-D Cases	\$ 4,165,019	\$ 4,151,286	\$ 5,248,289	\$ 5,222,532	\$ 5,235,410	\$ 5,235,410
201	D.1.1.	Provide legal representation for parents and children.	\$ -	\$ -	\$ 59,709	\$ 42,591	\$ -	\$ -