LEGISLATIVE APPROPRIATIONS REQUEST

FOR FISCAL YEARS 2028 AND 2029

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

by

The Supreme Court of Texas

August 14, 2026

TABLE OF CONTENTS

201 Supreme Court of Texas

ADMINISTRATOR’S STATEMENT

The Supreme Court of Texas is the state’s highest court for civil matters and the administrative head of the judicial branch. The Court consists of one chief justice and eight justices. It has approximately 86 employees.

The Supreme Court is generally responsible for the fair and efficient administration of justice throughout the State of Texas. The Court’s judicial duties include final appellate jurisdiction in most civil cases as well as a busy mandamus and emergency-motions docket. The Court’s administrative duties include rulemaking power over civil procedure, appellate procedure, evidence, judicial administration, judicial ethics, and the practice of law. Both the Children’s Commission and the Judicial Commission on Mental Health are housed internally at the Court. The Court also has supervisory authority, to varying degrees, over a host of judicial-branch entities, including the Office of Court Administration, the Texas Access to Justice Commission, the Texas Access to Justice Foundation, the Board of Law Examiners, and the State Bar of Texas. The Court appoints board members and commissioners to these and other judicial-branch entities, and the Chief Justice has a variety of case-assignment and judicial-administration duties assigned by statute.

The Justices are aided in these duties by excellent staff—permanent specialized attorneys who assist with legal research, writing, and court administration; a Clerk of the Court and his deputies, who receive and process electronic filings and interact with the public; law clerks who work for one-year terms to assist the Court with legal research and writing; executive assistants and administrative personnel; and personnel devoted to the two in-house judicial commissions. More than 88% of the Court’s operating budget is devoted to salaries for these employees.

The Legislature has recognized the Court’s role in our government in prior Sessions by giving the Court authority to manage limited resources, including exemptions for certain limitations in the General Appropriations Act and authority to carry over unexpended balances between years in the biennium. The Court requests the continuation of this authority.

The Governor, Lieutenant Governor, and Speaker have asked each state agency to reduce its base appropriation request by 3%. For the Court, that means a reduction of $1,593,437. The Court is not asking for that sum to be restored. The 89th Legislature funded the Court’s request for $1,453,500 to expand a pilot program coordinated by the Judicial Commission on Mental Health. This money was included in the Legislative Budget Board’s calculation of the Court’s base budget for the next biennium. Because this money has served its purpose, it should be cut from the Court’s base budget. The remainder of the 3% reduction consists of $139,937 from the $30 million of general revenue set aside for Basic Civil Legal Services grants.

Subject to the availability of limited public resources, the Court respectfully offers two exceptional items for the Legislature’s consideration.

Exceptional Item 1. Recruitment and Retention of Judicial-Branch Staff ($253,503 in FY 28 and $514,611 in FY 29 for a Total of $768,114)

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, the Supreme Court requests a 3% increase in staff salaries in Fiscal Year 28 and an additional 3% increase in Fiscal Year 29.

Strategy A.1.1—Appellate Court Operations: FY 28 - $188,055; FY 29 - $381,752
Strategy B.1.3—Children's Commission: FY 28 - $38,181; FY 29 - $77,507
Strategy B.1.4—Judicial Commission on Mental Health: FY 28 - $27,267; FY 29 - $55,352

Exceptional Item 2. One Additional Staff Attorney ($172,361 in FY 28 and $166,649 in FY 29 for a Total of $339,010)

The Supreme Court seeks funding for one additional full-time staff attorney to assist the Court with its growing emergency mandamus docket and its administrative responsibilities. Thanks to funding received from the 89th Legislature, the Court now has two full-time staff attorneys assigned to its emergency mandamus docket, but that docket continues to grow. In calendar year 2025, approximately 309 mandamus proceedings were filed—close to a 20% increase over the 250 mandamus proceedings filed in calendar year 2024. More than half of those 309 proceedings involved a request for emergency relief. The increase appears partially attributable to the widespread availability of artificial intelligence. In particular, the Court has seen an uptick in AI-generated filings by pro se litigants.

At the same time, the Court's vast administrative responsibilities, which are managed by the Chief Justice but frequently require considerable time and effort from the entire Court, are continually expanding. The Court's rulemaking workload is one such area. The 89th Legislature passed 17 bills that either directed the Court to make rules or made changes to existing law that necessitated rules updates. Much of the rulemaking directed by the Legislature must be completed on short deadlines. The Court has a single attorney devoted to rulemaking who manages these projects and dozens of other rulemaking projects initiated internally or by members of the profession. The need for excellence, precision, and timeliness in these rulemaking projects is paramount, and the Court needs an additional staff attorney to assist the Justices in this regard.

The Court therefore requests funding for an additional staff attorney to assist with the increasing workload in both the Court's judicial responsibilities and its administrative responsibilities.

Strategy A.1.1—Appellate Court Operations: FY 28 – $172,361; FY 29 - $166,649

OTHER JUDICIAL BRANCH BUDGET MATTERS
The Supreme Court supports the following items included in other agencies' budget requests:

Courts of Appeals
Since 2020, Texas's population increased by more than 50%. Since 2022, when case filings returned to pre-COVID levels, filings in the regional courts of appeals have exploded. In FY 26 alone, filings have increased by more than 20% from FY 25 and by more than 30% from FY 24. The courts serving the I-35 corridor and the Houston metropolitan area have seen an even larger increase in filings. An efficient intermediate appellate court system is crucial to the efficiency of the judicial branch as a whole and to the public's confidence in it. Therefore, the Supreme Court supports the courts of appeals' requests to restore the 3% cut to their base budgets and their requests for increased staff funding.

Office of Court Administration
Adequate funding for the Office of Court Administration is vital to the judicial branch. The Supreme Court supports OCA's appropriation request, including its exceptional items.

The Supreme Court of Texas Organization Chart FY28-29

(1) Chief Justice (1)

- (2) **Staff Attorney V** (2) Original Proceedings
- (1) **Staff Attorney V** (1) Rules
- (1) **Staff Attorney V** (2)
- (1) **Executive Assist. III** (1)
- (3) **Law Clerk II** (3)

(8) Justices (8)

- (1) **Executive Assistant IV** (1)
  - (9) **Staff Attorney V** (9)
  - (2) **Executive Assistant III** (2)
  - (22) **Law Clerk II** (22)

Clerk's Office

- (1) Clerk of the Court (1)
- (1) Chief Deputy Clerk (1)
- (1) License & Permit Specialist IV (1)
- (5) Deputy Clerk IV (5)
- (1) Archivist III (1)

Administrative Support

- (1) General Counsel (1)
- (2) Director I (2)
- (1) Executive Assst. IV (1)
- (1) Executive Assistant III (1)
- (1) Purchaser VII (1)
- (1) Accountant VI (1)
- (1) Staff Services III (1)
- (1) Staff Services II (1)

Judicial Commission for Children, Youth, and Families

- (1) Attorney V (1)
- (5) Attorney IV (5)
- (.5) Manager III (.5)
- (.5) Accountant IV (.5)
- (1) Information Specialist V (1)
- (2) Program Specialist III (2)
- (1) Executive Assistant II (1)

Judicial Commission on Mental Health

- (1) Attorney V(1)
- (3) Attorney IV (3)
- (.5) Manager III (.5)
- (.5) Accountant IV (.5)
- (1) Information Specialist IV (1)
- (1) Program Management Specialist II (1)
- (1) Executive Assistant III (1)

SUPREME COURT OF THE STATE OF TEXAS

CERTIFICATE

Agency Name SUPREME COURT OF TEXAS

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Signature

James D. Blacklock

Printed Name

Chief Justice

Title

8/12/26

Date

Board or Commission Chair

n/a

Signature

Printed Name

Title

Date

Chief Financial Officer

Signature

Jan Evans

Printed Name

Director of Finance

Title

8/14/26

Date

201 Supreme Court of Texas

Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Appellate Court Operations											
1.1.1. Appellate Court Operations	13,003,148	13,003,148					765,579	765,579	13,768,727	13,768,727	908,817
1.1.2. Appellate Justice Salaries	3,791,069	3,791,069					666,502	666,502	4,457,571	4,457,571	
Total, Goal	**16,794,217**	**16,794,217**					**1,432,081**	**1,432,081**	**18,226,298**	**18,226,298**	**908,817**
Goal: 2. Court Programs											
2.1.1. Basic Civil Legal Services	30,780,784	30,640,847	10,000,000	9,700,000			104,537,970	39,288,000	145,318,754	79,628,847	
2.1.2. Multi-District Litigation	230,000	230,000							230,000	230,000	
2.1.3. Children'S Commission	666,154	666,154			3,958,062	3,958,062			4,624,216	4,624,216	115,688
2.1.4. Judicial Commission On Mental Hlth	4,643,426	3,189,926							4,643,426	3,189,926	82,619
Total, Goal	**36,320,364**	**34,726,927**	**10,000,000**	**9,700,000**	**3,958,062**	**3,958,062**	**104,537,970**	**39,288,000**	**154,816,396**	**87,672,989**	**198,307**
Total, Agency	**53,114,581**	**51,521,144**	**10,000,000**	**9,700,000**	**3,958,062**	**3,958,062**	**105,970,051**	**40,720,081**	**173,042,694**	**105,899,287**	**1,107,124**
Total FTEs									**90.0**	**88.0**	**1.0**

201 Supreme Court of Texas

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Appellate Court Operations					
1 Appellate Court Operations					
1 APPELLATE COURT OPERATIONS	6,003,115	6,155,159	7,613,568	6,884,363	6,884,364
2 APPELLATE JUSTICE SALARIES	1,816,433	2,202,441	2,255,130	2,228,785	2,228,786
TOTAL, GOAL 1	**$7,819,548**	**$8,357,600**	**$9,868,698**	**$9,113,148**	**$9,113,150**
2 Court Programs					
1 Court Programs					
1 BASIC CIVIL LEGAL SERVICES	48,828,849	70,284,362	75,034,392	44,594,455	35,034,392
2 MULTI-DISTRICT LITIGATION	115,000	115,000	115,000	115,000	115,000
3 CHILDREN'S COMMISSION	1,283,182	2,322,108	2,302,108	2,322,108	2,302,108
4 JUDICIAL COMMISSION ON MENTAL HLTH	1,435,463	1,511,258	3,132,168	1,594,963	1,594,963
TOTAL, GOAL 2	**$51,662,494**	**$74,232,728**	**$80,583,668**	**$48,626,526**	**$39,046,463**
TOTAL, AGENCY STRATEGY REQUEST	**$59,482,042**	**$82,590,328**	**$90,452,366**	**$57,739,674**	**$48,159,613**

201 Supreme Court of Texas

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$59,482,042**	**$82,590,328**	**$90,452,366**	**$57,739,674**	**$48,159,613**

201 Supreme Court of Texas

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	24,379,877	24,993,265	28,121,316	25,690,603	25,830,541
SUBTOTAL	**$24,379,877**	**$24,993,265**	**$28,121,316**	**$25,690,603**	**$25,830,541**
General Revenue Dedicated Funds:					
5010 Sexual Assault Prog Acct	5,000,000	5,000,000	5,000,000	9,700,000	0
SUBTOTAL	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$9,700,000**	**$0**
Federal Funds:					
555 Federal Funds	669,117	1,989,031	1,969,031	1,989,031	1,969,031
SUBTOTAL	**$669,117**	**$1,989,031**	**$1,969,031**	**$1,989,031**	**$1,969,031**
Other Funds:					
573 Judicial Fund	26,188,813	48,010,421	52,764,408	17,762,429	17,762,430
666 Appropriated Receipts	230,638	97,611	97,611	97,611	97,611
777 Interagency Contracts	3,013,597	2,500,000	2,500,000	2,500,000	2,500,000
SUBTOTAL	**$29,433,048**	**$50,608,032**	**$55,362,019**	**$20,360,040**	**$20,360,041**
TOTAL, METHOD OF FINANCING	**$59,482,042**	**$82,590,328**	**$90,452,366**	**$57,739,674**	**$48,159,613**

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

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$23,932,101	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$26,599,800	$25,146,302	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$25,690,603	$25,830,541
RIDER APPROPRIATION					
Art. IX, Sec. 18.83(d) Contingency for SB 293	$0	$455,300	$455,300	$0	$0
Comments: A.1.2 Appellate Judges Salary					
TRANSFERS					
Art. IX Sec. 17.15 Attorney Salary Increase	$0	$269,285	$271,743	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Comments: A.1.1-Appellate Courts B.1.3 Children's Commission B.1.4 - JCMH					
Art. IX, Sec. 14.01, Appropriation Transfer-In	$0	$162,303	$164,913	$0	$0
Comments: A.1.1 Appellate Court Operations					
Art. IX, Sec. 14.01, Appropriation Transfer-Out	$0	$(100,000)	$(100,000)	$0	$0
Comments: B.1.1 Basic Civil Legal Services					
Art. IX, Sec. 14.01, Appropriation Transfer-Out	$0	$(41,078)	$(41,078)	$0	$0
Comments: B.1.3 Children's Commission					
Art. IX, Sec. 14.01, Appropriation Transfer-Out	$0	$(21,225)	$(23,835)	$0	$0
Comments: B.1.4 Judicial Commission on Mental Health					
LAPSED APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Regular Appropriations from MOF Table (2024-25 GAA)	$(4,997)	$0	$0	$0	$0
Comments: B.1.4 Judicial Commission on Mental Health					
Regular Appropriations from MOF Table (2024-25 GAA)	$(93,631)	$0	$0	$0	$0
Comments: Unused COLA Funds					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$(67,919)	$(15,230)	$0	$0
Comments: A.1.2 Appellate Judges Salary					
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA)	$27,055	$0	$0	$0	$0
Comments: B.1.4 Judicial Commission on Mental Health Art.IV, Special Provisions-Judiciary Section 9, Unexpended Balance Authority (2024-2025 GAA)					
Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA)	$236,719	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Comments: A.1.1 Appellate Court Operations					
Art.IV, Special Provisions-Judiciary Section 9, Unexpended Balance Authority (2024-2025 GAA)					
Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA)	$264,290	$0	$0	$0	$0
Comments: B.1.1 Basic Civil Legal Services					
ArtIV,Special Provisions-Judiciary Section 9, Unexpended Balance Authority (2026-27 GAA)	$0	$(724,691)	$724,691	$0	$0
Comments: A.1.1 Appellate Court Operations					
ArtIV,Special Provisions-Judiciary Section 9, Unexpended Balance Authority (2026-27 GAA)	$0	$(1,538,510)	$1,538,510	$0	$0
Comments: B.1.4 Judicial Commission on Mental Health					
BASE ADJUSTMENT					
Regular Appropriations from MOF Table (2024-25 GAA)	$18,340	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Comments: A.1.2 Appellate Judges Salary					
TOTAL, General Revenue Fund	**$24,379,877**	**$24,993,265**	**$28,121,316**	**$25,690,603**	**$25,830,541**
TOTAL, ALL GENERAL REVENUE	**$24,379,877**	**$24,993,265**	**$28,121,316**	**$25,690,603**	**$25,830,541**
GENERAL REVENUE FUND - DEDICATED					
5010 GR Dedicated - Sexual Assault Program Account No. 5010					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$0	$0	$0	$0
Comments: Regular Appropriations from MOF Table (2024-25 GAA)					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$10,000,000	$0	$0	$0
Comments: B.1.1 Basic Civil Legal Services (BCLS)					
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$9,700,000	$0
UNEXPENDED BALANCES AUTHORITY					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA)	$5,000,000	$0	$0	$0	$0
Comments: B.1.1 Basic Civil Legal Services (BCLS)					
Art IX, Sec 14.05, UB Authority within the Same Biennium (2026-27 GAA)	$0	$(5,000,000)	$5,000,000	$0	$0
Comments: B.1.1 Basic Civil Legal					
TOTAL, GR Dedicated - Sexual Assault Program Account No. 5010	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$9,700,000**	**$0**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$9,700,000**	**$0**
TOTAL, GR & GR-DEDICATED FUNDS	**$29,379,877**	**$29,993,265**	**$33,121,316**	**$35,390,603**	**$25,830,541**
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$2,108,858	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$1,948,411	$1,928,411	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$1,989,031	$1,969,031
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	$(1,439,741)	$0	$0	$0	$0
Comments: B.1.2 Children's Commission - Utilized funds from one-time IAC with DFPS in place of Federal Funds.					
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA)	$0	$40,620	$40,620	$0	$0
TOTAL, Federal Funds	**$669,117**	**$1,989,031**	**$1,969,031**	**$1,989,031**	**$1,969,031**
TOTAL, ALL FEDERAL FUNDS	**$669,117**	**$1,989,031**	**$1,969,031**	**$1,989,031**	**$1,969,031**

OTHER FUNDS

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
573 Judicial Fund No. 573					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$17,838,839	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$17,763,688	$17,763,687	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$17,762,429	$17,762,430
RIDER APPROPRIATION					
Rider 2, Basic Civil Legal Services (2024-25 GAA)	$32,071,961	$0	$0	$0	$0
Comments: Add'l Funds Collected					
Rider 2, Basic Civil Legal Services (2026-27 GAA)	$0	$33,000,000	$30,000,000	$0	$0
Comments: Add'l Funds Collected					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Rider 5, Appellate Court Operations SC Support Fees (2024-25 GAA)	$(156,068)	$0	$0	$0	$0
Comments: Under Collected Funds					
Rider 5, Appellate Court Operations SC Support Fees (2026-27 GAA)	$0	$(86,437)	$(86,436)	$0	$0
Comments: Under Collected Funds					
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA)	$38,616,926	$0	$0	$0	$0
Comments: B.1.1 Basic Civil Legal Services					
Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA)	$237,482	$0	$0	$0	$0
Comments: A.1.1 Appellate Court Operations					
Rider 5, Appellate Court Operations SC Support Fees (2024-25 GAA)	$(170,357)	$170,357	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Comments: A.1.1 UB Authority Between Biennium					
Rider 2, Basic Civil Legal Services (2024-25 GAA)	$(62,249,970)	$62,249,970	$0	$0	$0
Comments: B.1.1 Basic Civil Legal Services - UB Authority Between Biennium					
Rider 2, Basic Civil Legal Services (2026-27 GAA)	$0	$(65,000,000)	$65,000,000	$0	$0
Comments: B.1.1 Basic Civil Legal Services					
Art IV Special Provisions-Judiciary Section 9, Unexpended Balance Authority	$0	$(87,157)	$87,157	$0	$0
Comments: A.1.1 Appellate Court Operations					
Rider 2, Basic Civil Legal Services (2026-27 GAA)	$0	$0	$(60,000,000)	$0	$0
Comments: B.1.1 Basic Civil Legal Services UB Authority Between Biennium					
TOTAL, Judicial Fund No. 573	**$26,188,813**	**$48,010,421**	**$52,764,408**	**$17,762,429**	**$17,762,430**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$180,300	$0	$0	$0	$0
Comments: A.1.1 Appellate Court Operations					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$180,299	$180,300	$0	$0
Comments: A.1.1 Appellate Court Operations					
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$97,611	$97,611
RIDER APPROPRIATION					
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	$50,338	$0	$0	$0	$0
Comments: A.1.1 Appellate Court Operations					
Art IX, Sec 8.02, Reimbursements and Payments (2026-27 GAA)	$0	$(82,688)	$(82,689)	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Comments: A.1.1 Appellate Court Operations					
TOTAL, Appropriated Receipts	**$230,638**	**$97,611**	**$97,611**	**$97,611**	**$97,611**
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$2,500,000	$0	$0	$0	$0
Comments: B.1.1 Basic Civil Legal Services-IAC w/OAG-Crime Victims Civil Legal Services					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$2,500,000	$2,500,000	$0	$0
Comments: B.1.1 Basic Civil Legal Services-IAC w/OAG-Crime Victims Civil Legal Services					
Art. IX, Sec.6.02-Interpretation of Estimates	$522,347	$0	$0	$0	$0
Comments: B.1.3 Children's Commission-IAC w/DFPS-Family First Project					
Regular Appropriations from MOF Table (2028-29 GAA)					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
	$0	$0	$0	$2,500,000	$2,500,000
Comments: B.1.1 Basic Civil Legal Services-IAC w/OAG-Crime Victims Civil Legal Services					
LAPSED APPROPRIATIONS					
Rider 2, Basic Civil Legal Services (2024-25 GAA)	$(8,750)	$0	$0	$0	$0
Comments: B.1.1 Basic Civil Legal Services-IAC w/OAG-Crime Victims Civil Legal Services					
TOTAL, Interagency Contracts	**$3,013,597**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**
TOTAL, ALL OTHER FUNDS	**$29,433,048**	**$50,608,032**	**$55,362,019**	**$20,360,040**	**$20,360,041**
GRAND TOTAL	**$59,482,042**	**$82,590,328**	**$90,452,366**	**$57,739,674**	**$48,159,613**

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

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)	85.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	90.0	90.0	0.0	0.0
Regular Appropriations from MOF Table (2028-29 GAA)	0.0	0.0	0.0	88.0	88.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized number over (below) cap	(5.4)	(9.4)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**79.6**	**80.6**	**90.0**	**88.0**	**88.0**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**10.0**	**11.0**	**11.0**	**11.0**	**11.0**

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

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

201 Supreme Court of Texas

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$8,387,129	$9,855,422	$10,949,305	$10,830,881	$10,830,881
1002 OTHER PERSONNEL COSTS	$697,387	$299,916	$759,910	$268,748	$328,914
2001 PROFESSIONAL FEES AND SERVICES	$4,500	$600	$600	$600	$600
2003 CONSUMABLE SUPPLIES	$27,218	$44,275	$46,532	$47,048	$47,048
2004 UTILITIES	$28,926	$26,516	$26,516	$28,000	$28,000
2005 TRAVEL	$74,654	$124,400	$126,517	$122,400	$122,400
2006 RENT - BUILDING	$6,753	$36,322	$36,800	$37,600	$37,600
2007 RENT - MACHINE AND OTHER	$28,073	$30,704	$32,380	$35,380	$35,380
2009 OTHER OPERATING EXPENSE	$732,134	$1,139,948	$1,194,354	$1,141,126	$1,087,462
4000 GRANTS	$49,495,268	$71,032,225	$77,279,452	$45,227,891	$35,641,328
OOE Total (Excluding Riders)	**$59,482,042**	**$82,590,328**	**$90,452,366**	**$57,739,674**	**$48,159,613**
OOE Total (Riders)					
Grand Total	**$59,482,042**	**$82,590,328**	**$90,452,366**	**$57,739,674**	**$48,159,613**

Agency Code: **201** Agency: **Supreme Court of Texas**

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

Code	Type of Expense	Expended	Estimated	Budgeted	Requested	Requested
2	Postage	$2,113	$5,000	$5,500	$5,000	$5,000
3	Telephone	21,870	21,844	25,000	25,000	25,000
13	Furniture & Equipment (Expensed)	37,555	40,000	72,500	10,000	0
15	Printing & Reproduction	862	4,394	6,500	6,500	2,500
24	Freight/Delivery	900	502	1,000	1,000	1,000
46	Communication Services	61,377	65,165	73,400	75,000	75,000
51	Other Operating Expenses	3,172	52,229	65,967	36,289	10,124
61	Purchase of Contract Services	30,255	25,000	32,000	25,000	25,000
64	SORM Assessment	7,587	7,874	8,200	8,500	8,500
76	Maintenance & Repair - Building	54,336	10,000	27,500	5,000	0
101	Registrations/Membership Dues	16,052	14,001	15,000	15,000	15,000
125	Books - Npt Cap.	4,940	9,864	10,000	10,000	0
163	Pers Prop-Main & Rep (Exp)	20,043	8,000	20,000	5,000	2,000
213	ERS 1% & .5%	70,315	77,268	83,500	83,500	83,500
	Total, Operating Costs	**$331,377**	**$341,141**	**$446,067**	**$310,789**	**$252,624**

BASE REQUEST STRATEGY: 2-1-1 Basic Civil Legal Services

Code	Type of Expense	Expended	Estimated	Budgeted	Requested	Requested
11	Misc. Operating Costs	$80,000	$100,000	$100,000	$100,000	$100,000
	Total, Operating Costs	**$80,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**

BASE REQUEST STRATEGY: 2-1-3 Children's Commission

Code	Type of Expense	Expended	Estimated	Budgeted	Requested	Requested
2	Postage	$316	$316	$316	$500	$500
3	Telephone	2,724	2,800	2,800	2,800	2,800
13	Furniture & Equipment (Expensed)	6,741	9,557	5,000	9,420	9,420
15	Printing & Reproduction	22,009	15,000	15,000	15,000	15,000
46	Communication Services	14,276	5,500	5,500	5,500	5,500
51	Other Operating Expenses	3,711	3,320	4,605	5,000	5,000
56	Computer Equipment - Expensed	3,221	5,000	5,000	6,362	6,362
61	Purchase of Contract Services	-360,164	37,906	35,000	31,728	31,728
64	SORM Assessment	1,035	1,050	1,050	1,050	1,050
101	Registrations/Membership Dues	20,868	13,000	13,000	13,000	13,000
213	ERS 1% & .5%	14,014	18,576	18,576	18,576	18,576
	Total, Operating Costs	**-$271,249**	**$112,025**	**$105,847**	**$108,936**	**$108,936**

BASE REQUEST STRATEGY: 2-1-4 Judicial Commission on Mental Health

Code	Type of Expense	Expended	Estimated	Budgeted	Requested	Requested
2	Postage	$3,221	$2,000	$2,000	$2,500	$2,500
3	Telephone	1,668	1,700	1,668	1,800	1,800
6	Registrations/Training	5,940	6,000	6,000	6,000	6,000
15	Printing & Reproduction	34,396	40,000	42,000	45,000	45,000
24	Freight/Delivery	21	21	21	100	100
27	Membership Dues	2,233	2,140	2,140	2,400	2,400
35	Computer Equip./Software, Non-cap	1,088	3,400	5,152	4,000	4,000
46	Communication Services	11,543	7,000	4,200	5,000	5,000
61	Purchase of Contract Services	482,708	564,930	541,551	516,800	521,300
64	SORM Assessment	731	750	750	893	893
67	Cleaning Services	644	500	650	700	700
76	Maintenance & Repair - Building	504	504	504	600	600
114	Reimbursement to TWC	0	1,000	1,061	0	0
176	Furniture and Equipment	286	6,737	4,500	4,000	4,000
209	Publications	19,890	20,000	0	0	0
213	ERS 1% & .5%	9,829	10,563	10,563	12,000	12,000
	Total, Operating Costs	**$574,702**	**$667,245**	**$622,760**	**$601,793**	**$606,293**

2.D. Summary of Base Request Objective Outcomes

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

201 Supreme Court of Texas

Goal/ *Objective* / **Outcome**			**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
1 Appellate Court Operations							
1 Appellate Court Operations							
KEY	**1**	**Disposition Rate**					
			96.60%	100.00%	100.00%	100.00%	100.00%
KEY	**2**	**Avg # of Days Since Filing of All Matters Pending in the Supreme Court**					
			201.44	200.00	200.00	200.00	200.00

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

Priority	Item	2028 GR and GR/GR Dedicated	2028 All Funds	2028 FTEs	2029 GR and GR Dedicated	2029 All Funds	2029 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Recruitment & Retention	$253,503	$253,503		$514,611	$514,611		$768,114	$768,114
2	Staff Attorney	$172,361	$172,361	1.0	$166,649	$166,649	1.0	$339,010	$339,010
Total, Exceptional Items Request		**$425,864**	**$425,864**	**1.0**	**$681,260**	**$681,260**	**1.0**	**$1,107,124**	**$1,107,124**
Method of Financing									
General Revenue		$425,864	$425,864		$681,260	$681,260		$1,107,124	$1,107,124
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$425,864	**$425,864**		**$681,260**	**$681,260**		**$1,107,124**	**$1,107,124**
Full Time Equivalent Positions				**1.0**			**1.0**		
Number of 100% Federally Funded FTEs				**0.0**			**0.0**		

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
1 Appellate Court Operations						
1 *Appellate Court Operations*						
1 APPELLATE COURT OPERATIONS	$6,884,363	$6,884,364	$360,416	$548,401	$7,244,779	$7,432,765
2 APPELLATE JUSTICE SALARIES	2,228,785	2,228,786	0	0	2,228,785	2,228,786
TOTAL, GOAL 1	**$9,113,148**	**$9,113,150**	**$360,416**	**$548,401**	**$9,473,564**	**$9,661,551**
2 Court Programs						
1 *Court Programs*						
1 BASIC CIVIL LEGAL SERVICES	44,594,455	35,034,392	0	0	44,594,455	35,034,392
2 MULTI-DISTRICT LITIGATION	115,000	115,000	0	0	115,000	115,000
3 CHILDREN'S COMMISSION	2,322,108	2,302,108	38,181	77,507	2,360,289	2,379,615
4 JUDICIAL COMMISSION ON MENTAL HLTH	1,594,963	1,594,963	27,267	55,352	1,622,230	1,650,315
TOTAL, GOAL 2	**$48,626,526**	**$39,046,463**	**$65,448**	**$132,859**	**$48,691,974**	**$39,179,322**
TOTAL, AGENCY STRATEGY REQUEST	**$57,739,674**	**$48,159,613**	**$425,864**	**$681,260**	**$58,165,538**	**$48,840,873**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$57,739,674**	**$48,159,613**	**$425,864**	**$681,260**	**$58,165,538**	**$48,840,873**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$25,690,603	$25,830,541	$425,864	$681,260	$26,116,467	$26,511,801
	$25,690,603	**$25,830,541**	**$425,864**	**$681,260**	**$26,116,467**	**$26,511,801**
General Revenue Dedicated Funds:						
5010 Sexual Assault Prog Acct	9,700,000	0	0	0	9,700,000	0
	$9,700,000	**$0**	**$0**	**$0**	**$9,700,000**	**$0**
Federal Funds:						
555 Federal Funds	1,989,031	1,969,031	0	0	1,989,031	1,969,031
	$1,989,031	**$1,969,031**	**$0**	**$0**	**$1,989,031**	**$1,969,031**
Other Funds:						
573 Judicial Fund	17,762,429	17,762,430	0	0	17,762,429	17,762,430
666 Appropriated Receipts	97,611	97,611	0	0	97,611	97,611
777 Interagency Contracts	2,500,000	2,500,000	0	0	2,500,000	2,500,000
	$20,360,040	**$20,360,041**	**$0**	**$0**	**$20,360,040**	**$20,360,041**
TOTAL, METHOD OF FINANCING	**$57,739,674**	**$48,159,613**	**$425,864**	**$681,260**	**$58,165,538**	**$48,840,873**
FULL TIME EQUIVALENT POSITIONS	**88.0**	**88.0**	**1.0**	**1.0**	**89.0**	**89.0**

2.G. Summary of Total Request Objective Outcomes

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

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

Goal/ *Objective* / **Outcome**

		BL 2028	**BL 2029**	**Excp 2028**	**Excp 2029**	**Total Request 2028**	**Total Request 2029**
1	Appellate Court Operations						
1	*Appellate Court Operations*						
KEY	**1 Disposition Rate**						
		100.00%	100.00%			100.00%	100.00%
KEY	**2 Avg # of Days Since Filing of All Matters Pending in the Supreme Court**						
		200.00	200.00			200.00	200.00

201 Supreme Court of Texas

GOAL: 1 Appellate Court Operations

OBJECTIVE: 1 Appellate Court Operations

STRATEGY: 1 Appellate Court Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
	1 Number of Cases Disposed of by the Court	1,169.00	1,200.00	1,200.00	1,200.00	1,200.00
Efficiency Measures:						
	1 Avg Number of Days Since Filing of Causes Pending in the Supreme Court	113.00	110.00	110.00	110.00	110.00
	2 Avg Number of Days Since Petition was Granted in Causes Pending	106.00	110.00	110.00	110.00	110.00
	3 Avg # of Days Since Submission of Causes Pending in the Supreme Court	0.00	0.00	0.00	0.00	0.00
	4 Avg # of Days Since Filing of Petitions of Review Pending in Sup Ct	164.00	150.00	150.00	150.00	150.00
	5 Avg # of Days Since Filing of Extraordinary Writs Pending in Sup Ct	176.00	175.00	175.00	175.00	175.00
Objects of Expense:						
1001	SALARIES AND WAGES	$5,021,524	$5,484,203	$6,384,000	$6,288,174	$6,288,174
1002	OTHER PERSONNEL COSTS	$579,418	$209,368	$659,101	$160,000	$218,166
2001	PROFESSIONAL FEES AND SERVICES	$3,578	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$24,348	$41,027	$43,484	$44,000	$44,000
2004	UTILITIES	$15,934	$13,516	$13,516	$15,000	$15,000

201 Supreme Court of Texas

GOAL: 1 Appellate Court Operations

OBJECTIVE: 1 Appellate Court Operations

STRATEGY: 1 Appellate Court Operations

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2005	TRAVEL	$2,689	$39,000	$39,000	$35,000	$35,000
2006	RENT - BUILDING	$3,360	$3,390	$3,400	$3,400	$3,400
2007	RENT - MACHINE AND OTHER	$20,887	$23,514	$25,000	$28,000	$28,000
2009	OTHER OPERATING EXPENSE	$331,377	$341,141	$446,067	$310,789	$252,624
TOTAL, OBJECT OF EXPENSE		**$6,003,115**	**$6,155,159**	**$7,613,568**	**$6,884,363**	**$6,884,364**
Method of Financing:						
1	General Revenue Fund	$5,499,832	$5,774,348	$7,228,800	$6,501,574	$6,501,574
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,499,832**	**$5,774,348**	**$7,228,800**	**$6,501,574**	**$6,501,574**
Method of Financing:						
573	Judicial Fund	$272,645	$283,200	$287,157	$285,178	$285,179
666	Appropriated Receipts	$230,638	$97,611	$97,611	$97,611	$97,611
SUBTOTAL, MOF (OTHER FUNDS)		**$503,283**	**$380,811**	**$384,768**	**$382,789**	**$382,790**

201 Supreme Court of Texas

GOAL: 1 Appellate Court Operations

OBJECTIVE: 1 Appellate Court Operations

STRATEGY: 1 Appellate Court Operations

Service Categories:

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

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$6,884,363**	**$6,884,364**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$6,003,115**	**$6,155,159**	**$7,613,568**	**$6,884,363**	**$6,884,364**
FULL TIME EQUIVALENT POSITIONS:	**53.0**	**54.0**	**61.0**	**61.0**	**61.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$13,768,727	$13,768,727	$0		
			$0	**Total of Explanation of Biennial Change**

201 Supreme Court of Texas

GOAL:	1	Appellate Court Operations		
OBJECTIVE:	1	Appellate Court Operations	Service Categories:	
STRATEGY:	2	Appellate Justice Salaries. Estimated and Nontransferable	Service: NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$1,741,959	$2,132,504	$2,177,700	$2,155,102	$2,155,102
1002	OTHER PERSONNEL COSTS	$57,170	$50,400	$57,750	$54,075	$54,075
2009	OTHER OPERATING EXPENSE	$17,304	$19,537	$19,680	$19,608	$19,609
TOTAL, OBJECT OF EXPENSE		**$1,816,433**	**$2,202,441**	**$2,255,130**	**$2,228,785**	**$2,228,786**
Method of Financing:						
1	General Revenue Fund	$1,483,182	$1,869,190	$1,921,879	$1,895,534	$1,895,535
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,483,182**	**$1,869,190**	**$1,921,879**	**$1,895,534**	**$1,895,535**
Method of Financing:						
573	Judicial Fund	$333,251	$333,251	$333,251	$333,251	$333,251
SUBTOTAL, MOF (OTHER FUNDS)		**$333,251**	**$333,251**	**$333,251**	**$333,251**	**$333,251**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,228,785**	**$2,228,786**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,816,433**	**$2,202,441**	**$2,255,130**	**$2,228,785**	**$2,228,786**
FULL TIME EQUIVALENT POSITIONS:		**9.0**	**9.0**	**9.0**	**9.0**	**9.0**

201 Supreme Court of Texas

GOAL:	1	Appellate Court Operations			
OBJECTIVE:	1	Appellate Court Operations	Service Categories:		
STRATEGY:	2	Appellate Justice Salaries. Estimated and Nontransferable	Service: NA	Income: NA	Age: NA

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,457,571	$4,457,571	$0		
			$0	**Total of Explanation of Biennial Change**

201 Supreme Court of Texas

GOAL: 2 Court Programs

OBJECTIVE: 1 Court Programs

STRATEGY: 1 Basic Civil Legal Services

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of BCLS Grantees Provided State Funds	25.00	19.00	19.00	19.00	19.00
Explanatory/Input Measures:						
1	Number of Eligible Clients Whose Cases Were Closed	103,550.00	104,586.00	106,677.00	109,344.00	112,624.00
2	Percent of BCLS Funding Provided by State Funds	22.77 %	23.54 %	24.98 %	24.94 %	24.94 %
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$80,000	$0	$0	$100,000	$100,000
4000	GRANTS	$48,748,849	$70,284,362	$75,034,392	$44,494,455	$34,934,392
TOTAL, OBJECT OF EXPENSE		**$48,828,849**	**$70,284,362**	**$75,034,392**	**$44,594,455**	**$35,034,392**
Method of Financing:						
1	General Revenue Fund	$15,754,682	$15,390,392	$15,390,392	$15,250,455	$15,390,392
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$15,754,682**	**$15,390,392**	**$15,390,392**	**$15,250,455**	**$15,390,392**
Method of Financing:						
5010	Sexual Assault Prog Acct	$5,000,000	$5,000,000	$5,000,000	$9,700,000	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$5,000,000**	**$5,000,000**	**$5,000,000**	**$9,700,000**	**$0**
Method of Financing:						

201 Supreme Court of Texas

GOAL: 2 Court Programs

OBJECTIVE: 1 Court Programs

STRATEGY: 1 Basic Civil Legal Services

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
573	Judicial Fund	$25,582,917	$47,393,970	$52,144,000	$17,144,000	$17,144,000
777	Interagency Contracts	$2,491,250	$2,500,000	$2,500,000	$2,500,000	$2,500,000
SUBTOTAL, MOF (OTHER FUNDS)		**$28,074,167**	**$49,893,970**	**$54,644,000**	**$19,644,000**	**$19,644,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$44,594,455**	**$35,034,392**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$48,828,849**	**$70,284,362**	**$75,034,392**	**$44,594,455**	**$35,034,392**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

201 Supreme Court of Texas

GOAL:	2	Court Programs
OBJECTIVE:	1	Court Programs
STRATEGY:	1	Basic Civil Legal Services

Service Categories:

Service: 01 Income: NA Age: NA

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$145,318,754	$79,628,847	$(65,689,907)	$(65,249,970)	Judicial fees in Est 2026 & Budgeted 2027 is over the budgeted appropriation amount. GAA 89th Leg. R. S. Art. IV-2(a) Rider Basic Civil Legal Services.
			$(139,937)	Reduction in GR funding to contribute to requested 3% reduction
			$(300,000)	3% Reduction in GR-Dedicated Funding
			$(65,689,907)	**Total of Explanation of Biennial Change**

201 Supreme Court of Texas

GOAL:	2	Court Programs			
OBJECTIVE:	1	Court Programs	Service Categories:		
STRATEGY:	2	Multi-District Litigation	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	$8,450	$8,450	$8,450	$8,450	$8,450
4000	GRANTS	$106,550	$106,550	$106,550	$106,550	$106,550
TOTAL, OBJECT OF EXPENSE		**$115,000**	**$115,000**	**$115,000**	**$115,000**	**$115,000**
Method of Financing:						
1	General Revenue Fund	$115,000	$115,000	$115,000	$115,000	$115,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$115,000**	**$115,000**	**$115,000**	**$115,000**	**$115,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$115,000**	**$115,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$115,000**	**$115,000**	**$115,000**	**$115,000**	**$115,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

201 Supreme Court of Texas

GOAL: 2 Court Programs

OBJECTIVE: 1 Court Programs

STRATEGY: 2 Multi-District Litigation

Service Categories:

Service: 01 Income: NA Age: NA

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$230,000	$230,000	$0		
			$0	**Total of Explanation of Biennial Change**

201 Supreme Court of Texas

GOAL: 2 Court Programs

OBJECTIVE: 1 Court Programs

STRATEGY: 3 Children's Commission

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Efficiency Measures:						
	1 Average Value of Grants Provided by the Children's Commission	96,248.00	109,264.00	110,000.00	110,000.00	110,000.00
Explanatory/Input Measures:						
	1 Number of Grants Provided by the Children's Commission	5.00	5.00	6.00	6.00	6.00
Objects of Expense:						
1001	SALARIES AND WAGES	$940,901	$1,483,685	$1,483,685	$1,483,685	$1,483,685
1002	OTHER PERSONNEL COSTS	$49,417	$25,148	$25,148	$36,673	$36,673
2001	PROFESSIONAL FEES AND SERVICES	$542	$600	$600	$600	$600
2003	CONSUMABLE SUPPLIES	$2,565	$2,048	$2,048	$2,048	$2,048
2004	UTILITIES	$8,290	$8,300	$8,300	$8,300	$8,300
2005	TRAVEL	$30,364	$42,400	$42,400	$42,400	$42,400
2006	RENT - BUILDING	$3,393	$30,200	$30,200	$30,200	$30,200
2007	RENT - MACHINE AND OTHER	$3,877	$3,880	$3,880	$3,880	$3,880
2009	OTHER OPERATING EXPENSE	$(271,249)	$112,025	$105,847	$108,936	$108,936
4000	GRANTS	$515,082	$613,822	$600,000	$605,386	$585,386
TOTAL, OBJECT OF EXPENSE		**$1,283,182**	**$2,322,108**	**$2,302,108**	**$2,322,108**	**$2,302,108**

201 Supreme Court of Texas

GOAL: 2 Court Programs

OBJECTIVE: 1 Court Programs

STRATEGY: 3 Children's Commission

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
1	General Revenue Fund	$91,718	$333,077	$333,077	$333,077	$333,077
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$91,718**	**$333,077**	**$333,077**	**$333,077**	**$333,077**
Method of Financing:						
555	Federal Funds					
	93.586.000 State Court Improvement P	$669,117	$1,989,031	$1,969,031	$1,989,031	$1,969,031
CFDA Subtotal, Fund 555		$669,117	$1,989,031	$1,969,031	$1,989,031	$1,969,031
SUBTOTAL, MOF (FEDERAL FUNDS)		**$669,117**	**$1,989,031**	**$1,969,031**	**$1,989,031**	**$1,969,031**
Method of Financing:						
777	Interagency Contracts	$522,347	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$522,347**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,322,108**	**$2,302,108**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,283,182**	**$2,322,108**	**$2,302,108**	**$2,322,108**	**$2,302,108**
FULL TIME EQUIVALENT POSITIONS:		**11.0**	**11.0**	**12.0**	**11.0**	**11.0**

201 Supreme Court of Texas

GOAL:	2	Court Programs				
OBJECTIVE:	1	Court Programs	Service Categories:			
STRATEGY:	3	Children's Commission	Service: 01	Income: NA	Age: NA	

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS: Base Spending (Est 2026 + Bud 2027)	STRATEGY BIENNIAL TOTAL - ALL FUNDS: Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	EXPLANATION OF BIENNIAL CHANGE: Explanation(s) of Amount (must specify MOFs and FTEs)
$4,624,216	$4,624,216	$0		
			$0	**Total of Explanation of Biennial Change**

201 Supreme Court of Texas

GOAL: 2 Court Programs

OBJECTIVE: 1 Court Programs

STRATEGY: 4 Judicial Commission on Mental Health

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Efficiency Measures:						
	1 Average Value of Grants by the Judicial Commission on Mental Health	55,328.00	0.00	165,000.00	0.00	115,500.00
Explanatory/Input Measures:						
	1 Number of Grants Provided by the Judicial Commission on Mental Health	2.00	0.00	5.00	0.00	5.00
Objects of Expense:						
1001	SALARIES AND WAGES	$674,295	$746,580	$895,470	$895,470	$895,470
1002	OTHER PERSONNEL COSTS	$11,382	$15,000	$17,911	$18,000	$20,000
2001	PROFESSIONAL FEES AND SERVICES	$380	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$305	$1,200	$1,000	$1,000	$1,000
2004	UTILITIES	$4,702	$4,700	$4,700	$4,700	$4,700
2005	TRAVEL	$41,601	$43,000	$45,117	$45,000	$45,000
2006	RENT - BUILDING	$0	$2,732	$3,200	$4,000	$4,000
2007	RENT - MACHINE AND OTHER	$3,309	$3,310	$3,500	$3,500	$3,500
2009	OTHER OPERATING EXPENSE	$574,702	$667,245	$622,760	$601,793	$606,293
4000	GRANTS	$124,787	$27,491	$1,538,510	$21,500	$15,000
TOTAL, OBJECT OF EXPENSE		**$1,435,463**	**$1,511,258**	**$3,132,168**	**$1,594,963**	**$1,594,963**

201 Supreme Court of Texas

GOAL: 2 Court Programs

OBJECTIVE: 1 Court Programs

STRATEGY: 4 Judicial Commission on Mental Health

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
1	General Revenue Fund	$1,435,463	$1,511,258	$3,132,168	$1,594,963	$1,594,963
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,435,463**	**$1,511,258**	**$3,132,168**	**$1,594,963**	**$1,594,963**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,594,963**	**$1,594,963**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,435,463**	**$1,511,258**	**$3,132,168**	**$1,594,963**	**$1,594,963**
FULL TIME EQUIVALENT POSITIONS:		**6.6**	**6.6**	**8.0**	**7.0**	**7.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

201 Supreme Court of Texas

GOAL: 2 Court Programs

OBJECTIVE: 1 Court Programs

STRATEGY: 4 Judicial Commission on Mental Health

Service Categories:

Service: 01 Income: NA Age: NA

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,643,426	$3,189,926	$(1,453,500)	$(1,453,500)	Funding in 89th leg. R.S.to expand pilot program by JCMH served purpose and is no longer needed for next biennium. This funding is being used to meet 3% reduction in GR funding for FY28/FY29 biennium.
			$(1,453,500)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$59,482,042**	**$82,590,328**	**$90,452,366**	**$57,739,674**	**$48,159,613**
METHODS OF FINANCE (INCLUDING RIDERS):				**$57,739,674**	**$48,159,613**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$59,482,042**	**$82,590,328**	**$90,452,366**	**$57,739,674**	**$48,159,613**
FULL TIME EQUIVALENT POSITIONS:	**79.6**	**80.6**	**90.0**	**88.0**	**88.0**

RIDER REVISIONS AND ADDITIONS REQUEST

	Supreme Court of Texas		08/14/26	Baseline

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language **Requested Level: Baseline Request**
2.(a)	IV-2	**(a) Appropriation: Basic Civil Legal Services.** All unobligated and unexpended balances remaining in the Basic Civil Legal Services account of the Judicial Fund at the end of fiscal year ~~2025~~ 2027 (estimated to be $0) and all fees deposited into the Account in Judicial Fund No. 573 are appropriated above in Strategy B.1.1, Basic Civil Legal Services, in fiscal year ~~2026~~ 2028. Any fees deposited and any unobligated and unexpended balances remaining in excess of $17,144,000 each fiscal year (estimated to be $0) are appropriated to the Supreme Court for the same purpose. Supreme Court of Texas shall file a report with the Legislative Budget Board and the Governor within 90 days following February 28 and August 31 of each fiscal year showing disbursements from all funding sources for the Basic Civil Legal Services, the purpose for each disbursement, and compliance with grant conditions.
3.(a) (b)	IV-2	**Court Improvement Projects** (a) Amounts appropriated above in Strategy B.1.3, Children's Commission and Strategy B.1.4 Judicial Commission on Mental Health include Federal Funds from the State Court Improvement Program (CFDA 93.586) in the amount of $1,948,411 in fiscal year ~~2026~~ 2028 and $1,928,411 in fiscal year ~~2027~~ 2029. Out of these funds, the Supreme Court is allocated an amount estimated to be $1,311,415 in fiscal year ~~2026~~ 2028 and $1,311,415 in fiscal year ~~2027~~ 2029 to administer the grant. Additionally, the Supreme Court shall file a report with the Legislative Budget Board and the Governor by November 29th of each fiscal year showing disbursements, the purpose of each disbursement, and compliance with grant conditions. (b) Amounts appropriated above in Strategy B.1.4, Judicial Commission on Mental Health, include $1,350,000 from the General Revenue Funds each fiscal year for the Judicial Commission on Mental Health. The Supreme Court shall file a report with the Legislative Budget Board and the Governor by November 29th of each fiscal year showing disbursements, the purpose of each disbursement, and compliance with grant conditions.
5.	IV-3	**Supreme Court Support Fee.** Amounts appropriated above in Strategy A.1.1 Appellate Court Operations, include an amount estimated to be $200,000 in each fiscal year from the Supreme Court Support Account in the Judicial Fund No. 573. Any unobligated and unexpended balances remaining from funds appropriated to the Supreme Court in Strategy A.1.1, Appellate Court Operations out of the Supreme Court Support Account in the Judicial Fund No. 573 as of August 31, 2027 (estimated to be $0) are appropriated to the Supreme Court for the fiscal year beginning September 1, 2027 for the same purpose.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Recruitment & Retention of Judicial Branch
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 Appellate Court Operations
02-01-03 Children's Commission
02-01-04 Judicial Commission on Mental Health

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	249,757	507,006
2009	OTHER OPERATING EXPENSE	3,746	7,605
	TOTAL, OBJECT OF EXPENSE	**$253,503**	**$514,611**
METHOD OF FINANCING:			
1	General Revenue Fund	253,503	514,611
	TOTAL, METHOD OF FINANCING	**$253,503**	**$514,611**

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.

EXTERNAL/INTERNAL FACTORS:

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 Supreme Court requests a 3% increase in staff salaries in Fiscal Year 28 and an additional 3% increase in Fiscal Year 29.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continuation of salary increase awarded in FY28/FY29 for salary and additional other operating expenses for 1.5% ERS fees.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$514,611	$514,611	$514,611
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$514,611	$514,611	$514,611
TOTAL OUT-YEAR GR ONLY:	$514,611	$514,611	$514,611

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: One Add'l Staff Attorney		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations		
	OBJECTS OF EXPENSE:		
1001	SALARIES AND WAGES	163,607	163,607
2009	OTHER OPERATING EXPENSE	8,754	3,042
	TOTAL, OBJECT OF EXPENSE	**$172,361**	**$166,649**
	METHOD OF FINANCING:		
1	General Revenue Fund	172,361	166,649
	TOTAL, METHOD OF FINANCING	**$172,361**	**$166,649**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	1.00	1.00

DESCRIPTION / JUSTIFICATION:

The Supreme Court seeks funding for one additional full-time staff attorney to assist the Court with its growing emergency mandamus docket and its administrative responsibilities. Thanks to funding received from the 89th Legislature, the Court now has two full-time staff attorneys assigned to its emergency mandamus docket, but that docket continues to grow.

EXTERNAL/INTERNAL FACTORS:

In calendar year 2025, approximately 309 mandamus proceedings were filed—close to a 20% increase over the 250 mandamus proceedings filed in calendar year 2024. More than half of those 309 proceedings involved a request for emergency relief. The increase appears partially attributable to the widespread availability of artificial intelligence. In particular, the Court has seen an uptick in AI-generated filings by pro se litigants.

At the same time, the Court's vast administrative responsibilities, which are managed by the Chief Justice but frequently require considerable time and effort from the entire Court, are continually expanding. The Court's rulemaking workload is one such area. The 89th Legislature passed 17 bills that either directed the Court to make rules or made changes to existing law that necessitated rules updates. Much of the rulemaking directed by the legislature must be completed on short deadlines. The Court has a single attorney devoted to rulemaking who manages these projects and dozens of other rulemaking projects initiated internally or by members of the profession. The need for excellence, precision, and timeliness in these rulemaking projects is paramount, and the Court needs an additional staff attorney to assist the Justices in this regard.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Staff Attorney ongoing salary for future years along with 1.5% ERS fees.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$166,649	$166,649	$166,649
OUT-YEAR GR ONLY COSTS FOR ITEM:			
1 General Revenue Fund	$166,649	$166,649	$166,649
TOTAL OUT-YEAR GR ONLY:	$166,649	$166,649	$166,649

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Recruitment & Retention of Judicial Branch		
Allocation to Strategy:	1-1-1 Appellate Court Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	185,276	376,110
2009	OTHER OPERATING EXPENSE	2,779	5,642
TOTAL, OBJECT OF EXPENSE		**$188,055**	**$381,752**
METHOD OF FINANCING:			
1	General Revenue Fund	188,055	381,752
TOTAL, METHOD OF FINANCING		**$188,055**	**$381,752**

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

Code Description		Excp 2028	Excp 2029
Item Name:	Recruitment & Retention of Judicial Branch		
Allocation to Strategy:	2-1-3 Children's Commission		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	37,617	76,362
2009	OTHER OPERATING EXPENSE	564	1,145
TOTAL, OBJECT OF EXPENSE		**$38,181**	**$77,507**
METHOD OF FINANCING:			
1	General Revenue Fund	38,181	77,507
TOTAL, METHOD OF FINANCING		**$38,181**	**$77,507**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Recruitment & Retention of Judicial Branch		
Allocation to Strategy:	2-1-4 Judicial Commission on Mental Health		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	26,864	54,534
2009	OTHER OPERATING EXPENSE	403	818
TOTAL, OBJECT OF EXPENSE		**$27,267**	**$55,352**
METHOD OF FINANCING:			
1	General Revenue Fund	27,267	55,352
TOTAL, METHOD OF FINANCING		**$27,267**	**$55,352**

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

Code Description		Excp 2028	Excp 2029
Item Name:	One Add'l Staff Attorney		
Allocation to Strategy:	1-1-1 Appellate Court Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	163,607	163,607
2009	OTHER OPERATING EXPENSE	8,754	3,042
TOTAL, OBJECT OF EXPENSE		**$172,361**	**$166,649**
METHOD OF FINANCING:			
1	General Revenue Fund	172,361	166,649
TOTAL, METHOD OF FINANCING		**$172,361**	**$166,649**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

GOAL: 1 Appellate Court Operations
OBJECTIVE: 1 Appellate Court Operations
STRATEGY: 1 Appellate Court Operations

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	348,883	539,717
2009	OTHER OPERATING EXPENSE	11,533	8,684
	Total, Objects of Expense	**$360,416**	**$548,401**
METHOD OF FINANCING:			
1	General Revenue Fund	360,416	548,401
	Total, Method of Finance	**$360,416**	**$548,401**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruitment & Retention of Judicial Branch

One Add'l Staff Attorney

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

GOAL: 2 Court Programs
OBJECTIVE: 1 Court Programs
STRATEGY: 3 Children's Commission

Service Categories:
Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Excp 2028	Excp 2029
	OBJECTS OF EXPENSE:		
1001	SALARIES AND WAGES	37,617	76,362
2009	OTHER OPERATING EXPENSE	564	1,145
	Total, Objects of Expense	**$38,181**	**$77,507**
	METHOD OF FINANCING:		
1	General Revenue Fund	38,181	77,507
	Total, Method of Finance	**$38,181**	**$77,507**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruitment & Retention of Judicial Branch

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

GOAL: 2 Court Programs

OBJECTIVE: 1 Court Programs

STRATEGY: 4 Judicial Commission on Mental Health

Service Categories:
Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	26,864	54,534
2009	OTHER OPERATING EXPENSE	403	818
	Total, Objects of Expense	**$27,267**	**$55,352**
METHOD OF FINANCING:			
1	General Revenue Fund	27,267	55,352
	Total, Method of Finance	**$27,267**	**$55,352**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruitment & Retention of Judicial Branch

Agency Code: **201** Agency: **Supreme Court of Texas**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2024 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2024	HUB Expenditures FY 2025 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2025
32.9%	Special Trade	32.9 %	0.0%	-32.9%	$0	$0	32.9 %	96.9%	64.0%	$29,322	$30,275
26.0%	Other Services	26.0 %	55.6%	29.6%	$372,583	$670,002	26.0 %	57.2%	31.2%	$488,078	$853,725
21.1%	Commodities	21.1 %	6.9%	-14.2%	$6,359	$92,328	21.1 %	10.4%	-10.7%	$9,132	$87,822
	Total Expenditures		**49.7%**		**$378,942**	**$762,330**		**54.2%**		**$526,532**	**$971,822**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The Supreme Court's priority in procurement is to seek the best value for each expenditure of taxpayer funds without regard to race or sex. In so doing, the Court attained the state HUB goal in FY24 for Other Services and Commodities and in FY25 for Special Trade and Other Services.

Applicability:

The procurement categories of heavy construction, building construction, and professional services were not applicable to the Supreme Court operation in FY24/FY25.

Factors Affecting Attainment:

The Supreme Court's priority in procurement is to seek the best value for each expenditure of taxpayer funds without regard to race or sex.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

N/A

HUB Program Staffing:

None

Current and Future Good-Faith Efforts:

The Supreme Court's priority in procurement is to seek the best value for each expenditure of taxpayer funds without regard to race or sex. To the extent possible in conformance with that priority, the Supreme Court made good faith efforts to comply with the statewide HUB goals per 34 TAC Section 20 13(d) in FY24/FY25. In future years, the Supreme Court will prioritize the best value for taxpayer funds and will not take into account race or sex in its purchasing decisions.

201 Supreme Court of Texas

CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
93.586.000	State Court Improvement P					
2 - 1 - 3	CHILDREN'S COMMISSION	669,117	1,989,031	1,969,031	1,989,031	1,969,031
	TOTAL, ALL STRATEGIES	**$669,117**	**$1,989,031**	**$1,969,031**	**$1,989,031**	**$1,969,031**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$669,117**	**$1,989,031**	**$1,969,031**	**$1,989,031**	**$1,969,031**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

201 Supreme Court of Texas

CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
93.586.000	State Court Improvement P	669,117	1,989,031	1,969,031	1,989,031	1,969,031
TOTAL, ALL STRATEGIES		$669,117	$1,989,031	$1,969,031	$1,989,031	$1,969,031
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		**$669,117**	**$1,989,031**	**$1,969,031**	**$1,989,031**	**$1,969,031**
TOTAL, ADDL GR FOR EMPL BENEFITS		**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

Strategy B.1.1 - Basic Civil Legal Services

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Supreme Court of Texas

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2028-29 GAA BILL PATTERN	**$ 419,401,269**

Fund Name

Estimated Beginning Balance in FY 2026		$	251,269,792
Estimated Revenues FY 2026		$	89,582,500
Estimated Revenues FY 2027		$	82,485,900
	FY 2026-27 Total	$	423,338,192
Estimated Beginning Balance in FY 2028		$	254,259,779
Estimated Revenues FY 2028		$	82,545,400
Estimated Revenues FY 2029		$	82,596,090
	FY 2028-29 Total	$	419,401,269

Constitutional or Statutory Creation and Use of Funds:

Supreme Court of Texas order dated May 9, 1984

Method of Calculation and Revenue Assumptions:

Projected funds include IOLTA revenue, private donations including those from the State Bar of Texas bar dues, management fees, court awards and interest generated on revenue. IOLTA revenue projections are based on the Federal Reserve's median federal funds rate projections, which have significantly influenced results, both positively and to the extreme detriment to the Foundation, over time. The IOLTA projections, particularly in the long term, have been inconsistent and, at times, volatile, thus making them a challenge in terms of reliance.These numbers do not include FY 28 and FY 29 expenses. The Board is engaged in substantive discussions regarding significant infrastructure investments over the course of the next three years, which will heavily impact the current projections.

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Supreme Court of Texas

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2028-29 GAA BILL PATTERN	**$**	**1,496,441**

Fund Name

Estimated Beginning Balance in FY 2026	$	764,715
Estimated Revenues FY 2026	$	270,000
Estimated Revenues FY 2027	$	275,200
FY 2026-27 Total	$	1,309,915
Estimated Beginning Balance in FY 2028	$	946,041
Estimated Revenues FY 2028	$	275,200
Estimated Revenues FY 2029	$	275,200
FY 2028-29 Total	$	1,496,441

Constitutional or Statutory Creation and Use of Funds:

Govt. Code -Section 51.006

Method of Calculation and Revenue Assumptions:

It is estimated the Supreme Court will issue approximately 4,300 attorney licenses at $25 per license, 110 replacement and license certificates at $25 each and 6,600 letters of good standing at $25 each.