

**OPERATING BUDGET
FOR FISCAL YEAR 2026**

**SUBMITTED TO THE
GOVERNOR'S OFFICE OF BUDGET, PLANNING AND POLICY
AND THE LEGISLATIVE BUDGET BOARD**

BY

FIRST COURT OF APPEALS

DECEMBER 1, 2025



CERTIFICATE

Agency Name First Court of Appeals

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

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

Chief Executive Officer or Presiding Judge

A handwritten signature in black ink, appearing to be "T. Adams", written over a horizontal line.

Signature

Terry Adams

Printed Name

Chief Justice

Title

12/01/2025

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

A handwritten signature in blue ink, appearing to be "Deborah M. Young", written over a horizontal line.

Signature

Deborah M. Young

Printed Name

Clerk of Court

Title

12/01/2025

Date

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

221 First Court of Appeals District, Houston

	GENERAL REVENUE FUNDS						OTHER FUNDS		ALL FUNDS	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	4,376,821	4,754,065					53,023	54,700	4,429,844	4,808,765
1.1.2. Appellate Justice Salaries	1,275,167	1,622,503					167,868	273,350	1,443,035	1,895,853
Total, Goal	5,651,988	6,376,568					220,891	328,050	5,872,879	6,704,618
Total, Agency	5,651,988	6,376,568					220,891	328,050	5,872,879	6,704,618
Total FTEs									38.1	44.0

2.A. Summary of Budget By Strategy

DATE : 12/1/2025

TIME : 3:31:41PM

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

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

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$3,992,450	\$4,429,844	\$4,808,765
2 APPELLATE JUSTICE SALARIES	\$1,478,460	\$1,443,035	\$1,895,853
TOTAL, GOAL 1	\$5,470,910	\$5,872,879	\$6,704,618

2.A. Summary of Budget By Strategy

DATE : 12/1/2025

TIME : 3:31:41PM

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

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

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
General Revenue Funds:			
1 General Revenue Fund	\$5,188,533	\$5,651,988	\$6,376,568
	\$5,188,533	\$5,651,988	\$6,376,568
Other Funds:			
573 Judicial Fund	\$227,313	\$167,868	\$273,350
666 Appropriated Receipts	\$11,064	\$5,523	\$8,700
777 Interagency Contracts	\$44,000	\$47,500	\$46,000
	\$282,377	\$220,891	\$328,050
TOTAL, METHOD OF FINANCING	\$5,470,910	\$5,872,879	\$6,704,618
FULL TIME EQUIVALENT POSITIONS	39.0	38.1	44.0

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

DATE: 12/1/2025
TIME: 3:32:07PM

Agency code: 221		Agency name: First Court of Appeals District, Houston		
METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$5,364,000	\$5,534,735	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$5,802,543
	<i>RIDER APPROPRIATION</i>			
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$369,025
	Comments: Art IX Sec. 18.83, Contingency for SB 293			
	<i>TRANSFERS</i>			
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$205,000
	Comments: Art IX, Sec 17.15, Appropriation for a Salary Increase for Licensed Attorneys (2026-27 GAA)			
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$(58,214)	\$0
	Comments: Strategy 1.1 - Appellate Court Operations			
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA)	\$(175,467)	\$175,467	\$0
	Comments: Strategy 1.1 - Appellate Court Operations			
TOTAL,	General Revenue Fund	\$5,188,533	\$5,651,988	\$6,376,568
TOTAL, ALL	GENERAL REVENUE	\$5,188,533	\$5,651,988	\$6,376,568

DATE: 12/1/2025
TIME: 3:32:07PM

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
<u>OTHER FUNDS</u>				
<u>573</u>	Judicial Fund No. 573			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$273,350	\$273,350	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$273,350
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$(46,037)	\$(105,482)	\$0
TOTAL,	Judicial Fund No. 573	\$227,313	\$167,868	\$273,350
<u>666</u>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$8,700	\$8,700	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$8,700
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	\$2,364	\$(3,177)	\$0
TOTAL,	Appropriated Receipts	\$11,064	\$5,523	\$8,700
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$46,000	\$46,000	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$46,000
	<i>RIDER APPROPRIATION</i>			

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

DATE: 12/1/2025
TIME: 3:32:07PM

Agency code: 221		Agency name: First Court of Appeals District, Houston		
METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)		\$ (2,000)	\$ 1,500	\$ 0
TOTAL,	Interagency Contracts	\$ 44,000	\$ 47,500	\$ 46,000
TOTAL, ALL	OTHER FUNDS	\$ 282,377	\$ 220,891	\$ 328,050
GRAND TOTAL		\$ 5,470,910	\$ 5,872,879	\$ 6,704,618
FULL-TIME-EQUIVALENT POSITIONS				
REGULAR APPROPRIATIONS				
Regular Appropriations from MOF Table (2024-25 GAA)		44.0	44.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)		0.0	0.0	44.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP				
Unauthorized number over (below) cap		(5.0)	(5.9)	0.0
TOTAL, ADJUSTED FTES		39.0	38.1	44.0
NUMBER OF 100% FEDERALLY FUNDED FTEs				

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

DATE: 12/1/2025
TIME: 3:32:33PM

Agency code: 221		Agency name: First Court of Appeals District, Houston		
OBJECT OF EXPENSE		EXP 2024	EXP 2025	BUD 2026
1001	SALARIES AND WAGES	\$4,787,389	\$4,914,957	\$6,056,517
1002	OTHER PERSONNEL COSTS	\$279,961	\$402,143	\$267,799
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$232,822	\$215,000
2003	CONSUMABLE SUPPLIES	\$438	\$5,558	\$1,000
2004	UTILITIES	\$0	\$0	\$1,500
2005	TRAVEL	\$832	\$4,276	\$5,060
2006	RENT - BUILDING	\$39,960	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$840	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$361,490	\$313,123	\$157,742
Agency Total		\$5,470,910	\$5,872,879	\$6,704,618

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

Date : 12/1/2025
Time: 3:32:49PM

Agency code: 221

Agency name: First Court of Appeals District, Houston

Goal/ Objective / OUTCOME		Exp 2024	Exp 2025	Bud2026
1	Appellate Court Operations			
	<i>1 Appellate Court Operations</i>			
KEY	1 Clearance Rate	99.46 %	82.92 %	100.00 %
KEY	2 Percentage of Cases Under Submission for Less Than One Year	98.78 %	97.97 %	100.00 %
KEY	3 Percentage of Cases Pending for Less Than Two Years	99.09 %	99.01 %	100.00 %

3.A. Strategy Level Detail

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

DATE: 12/1/2025
TIME: 3:33:05PM

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

GOAL: 1 Appellate Court Operations

OBJECTIVE: 1 Appellate Court Operations

STRATEGY: 1 Appellate Court Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
1	Number of Civil Cases Disposed	780.00	752.00	780.00
2	Number of Criminal Cases Disposed	319.00	277.00	320.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	686.00	727.00	800.00
2	Number of Criminal Cases Filed	266.00	315.00	350.00
3	Number of Cases Transferred in	41.00	22.00	10.00
4	Number of Cases Transferred out	12.00	4.00	10.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,321,890	\$3,487,065	\$4,178,885
1002	OTHER PERSONNEL COSTS	\$267,000	\$387,000	\$249,578
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$232,822	\$215,000
2003	CONSUMABLE SUPPLIES	\$438	\$5,558	\$1,000
2004	UTILITIES	\$0	\$0	\$1,500
2005	TRAVEL	\$832	\$4,276	\$5,060
2006	RENT - BUILDING	\$39,960	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$840	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$361,490	\$313,123	\$157,742
TOTAL, OBJECT OF EXPENSE		\$3,992,450	\$4,429,844	\$4,808,765
Method of Financing:				
1	General Revenue Fund	\$3,937,386	\$4,376,821	\$4,754,065
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,937,386	\$4,376,821	\$4,754,065

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 3:33:05PM

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

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

GOAL: 1 Appellate Court Operations

OBJECTIVE: 1 Appellate Court Operations

STRATEGY: 1 Appellate Court Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
666	Appropriated Receipts	\$11,064	\$5,523	\$8,700
777	Interagency Contracts	\$44,000	\$47,500	\$46,000
SUBTOTAL, MOF (OTHER FUNDS)		\$55,064	\$53,023	\$54,700
TOTAL, METHOD OF FINANCE :		\$3,992,450	\$4,429,844	\$4,808,765
FULL TIME EQUIVALENT POSITIONS:		30.0	29.1	35.0

3.A. Strategy Level Detail

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

DATE: 12/1/2025
TIME: 3:33:05PM

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

GOAL: 1 Appellate Court Operations

OBJECTIVE: 1 Appellate Court Operations

STRATEGY: 2 Appellate Justice Salaries. Estimated and Nontransferable

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,465,499	\$1,427,892	\$1,877,632
1002	OTHER PERSONNEL COSTS	\$12,961	\$15,143	\$18,221
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,478,460	\$1,443,035	\$1,895,853
Method of Financing:				
1	General Revenue Fund	\$1,251,147	\$1,275,167	\$1,622,503
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,251,147	\$1,275,167	\$1,622,503
Method of Financing:				
573	Judicial Fund	\$227,313	\$167,868	\$273,350
SUBTOTAL, MOF (OTHER FUNDS)		\$227,313	\$167,868	\$273,350
TOTAL, METHOD OF FINANCE :		\$1,478,460	\$1,443,035	\$1,895,853
FULL TIME EQUIVALENT POSITIONS:		9.0	9.0	9.0

3.A. Strategy Level Detail

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

DATE: 12/1/2025
TIME: 3:33:05PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$5,470,910	\$5,872,879	\$6,704,618
METHODS OF FINANCE :	\$5,470,910	\$5,872,879	\$6,704,618
FULL TIME EQUIVALENT POSITIONS:	39.0	38.1	44.0