

LEGISLATIVE APPROPRIATIONS REQUEST
FOR FISCAL YEARS 2026 AND 2027

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

by

The Supreme Court of Texas

September 4, 2024

TABLE OF CONTENTS

Administrator's Statement

Organization Chart

Certificate of Dual Submission

Budget Overview – Biennial Amounts

Summaries of Request:

- 2A Summary of Base Request by Strategy
- 2B Summary of Base Request by Method of Finance
- 2C Summary of Base Request by Object of Expense
- 2C.1 Other Operating Expense Detail – Base Request
- 2D Summary of Base Request Objective Outcomes
- 2E Summary of Exceptional Items Request
- 2F Summary of Total Request by Strategy
- 2G Summary of Total Request Objective Outcomes

Strategy Request and Rider Revisions:

- 3A Strategy Request
- 3C Rider Revisions

Exceptional Item Request:

- 4A Exceptional Items Request Schedule
- 4B Exceptional Items Strategy Allocation Schedule
- 4C Exceptional Items Strategy Request

Supporting Schedules:

- 6A HUB Supporting Schedule
- 6C Federal Funds Supporting Schedule
- 6H Agency Funds Outside the GAA Bill Pattern

Administrator's Statement

9/4/2024 4:06:42PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

201 Supreme Court of Texas

ADMINISTRATOR'S STATEMENT

The Supreme Court of Texas is the state's highest appellate court for civil matters and the administrative head of the judicial branch. The Court consists of one chief justice and eight justices, two judicial commissions (the Children's Commission and the Judicial Commission on Mental Health), and approximately 81 staff members. The Court has statewide, final appellate jurisdiction in most civil and juvenile cases, a robust and time sensitive mandamus and emergency motions docket, full rulemaking power in civil actions, and rulemaking authority over judicial administration.

The Court has an extensive docket comprised of questions such as statutory and constitutional interpretation, business disputes, election contests, governmental immunity, education, real estate, oil & gas, energy, natural resources, insurance, workers' compensation, family law, and a variety of other civil cases. The Supreme Court also writes rules related to civil procedure and evidence, judicial administration, the practice of law, and the creation of new types of courts such as the business courts. The Court oversees the Texas Access to Justice Commission and the Texas Access to Justice Foundation, supervises the State Bar of Texas and the Board of Law Examiners, and generally provides for the efficient and fair administration of justice for the State of Texas. The Court is aided in all of its duties by outstanding support 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 interface 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 two judicial commissions: the Permanent Judicial Commission on Children, Youth and Families (the "Children's Commission") and the Texas Judicial Commission on Mental Health ("JCMH"). 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 continued authority to utilize these features.

Accordingly, the Court requests the following exceptional items:

Exceptional Item 1. Judiciary-Wide Inflation Relief and Staff Retention and Recruitment in Strategy A.1.1 Appellate Court Operations (\$315,752 per year), and in Strategy B.1.4 Judicial Commission on Mental Health (\$47,491 per year), and in Strategy B.1.3 Children's Commission (\$65,738 per year) for a combined total of \$428,681 per year

Even after the increased funding received in the 88th Legislative Session, attorneys and staff of the Article IV Courts and Agencies remain impacted by increasing costs due to inflation and the draw of more lucrative employment opportunities in state governmental entities outside the judicial branch, the federal courts, and the private legal sector.

The Supreme Court of Texas is acutely aware of the need to adequately compensate its highly skilled and specialized staff to efficiently and accurately assist in the decision of matters of the highest importance to the jurisprudence of the State of Texas — for citizens, candidates, and the business community alike. In concert with the rest of the judicial branch, the Court is therefore seeking a 6% increase in staff salaries this biennium.

Retention and recruiting of highly skilled candidates are of utmost importance and training of new staff is costly, not only because of the caliber and complexity of the cases the Court and its staff handle, but also because of the added pressures of high ethical and confidentiality standards and risk to personal security and privacy that accompany working in the judicial branch.

Administrator's Statement

9/4/2024 4:06:42PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

201 Supreme Court of Texas

The Supreme Court along with the Article IV Courts and Agencies therefore collectively request a 6% salary increase for all staff to maintain and recruit a strong, experienced, and efficient judicial workforce.

Exceptional Item 2. Three Additional FTEs (\$335,052 per year)

A. Staff Attorney for Mandamus and Emergency Filings (\$138,446 per year under Strategy A.1.1 Appellate Court Operations)

Due to an increasing number of mandamus and emergency filings received in the Supreme Court, the Court requests funding for one additional full-time staff attorney. The Court's internal statistics gathered from January to June of 2024 reflect that approximately 23% of the Court's total filings received were mandamus petitions and 55% of those were emergencies. Many of these emergency matters related to the March 2024 primary election, and the Court anticipates another uptick in emergency filings coming as the November general election nears, but there are numerous matters of public importance that flow through the Court's mandamus and emergency docket, such as: the constitutionality of certain state statutes, apex depositions of high ranking officials, challenges to temporary orders issued by the intermediate appellate courts, supersedeas challenges by businesses and individuals to protect property and assets, certified questions from the federal courts, and family law matters. To give these cases the attention they deserve and to assist the Justices with their prompt and often emergency resolution, the Court requires funding for one additional full-time staff attorney.

B. Staff Attorney for Juvenile Justice Training and Resource Development for the Children's Commission (\$121,800 per year under Strategy B.1.2)

To date the Children's Commission has focused its efforts on strengthening judicial resources and coordinating among stakeholders for children and families in the child welfare system; however, children in the juvenile justice system present with many of the same challenges and needs and there is significant overlap between the two types of proceedings. Involvement in both the child welfare and juvenile justice systems is associated with higher risks for mental health, educational, and vocational challenges as well as higher rates of recidivism, longer stays in detention, placement instability, and poor permanency outcomes. Judges in Texas who hear juvenile justice cases should have easy access to resources to keep them well-informed about law, policy, rules, best practices, and developing research. The courts are a key partner in bringing legal and other community stakeholders together to navigate complex issues and develop pragmatic solutions.

Accordingly, the Court seeks to add one additional full-time employee to the staff of the Children's Commission to specialize in juvenile justice matters. This position, if created, could begin to assist with: judicial training in the juvenile justice system; reference materials such as bench cards and updated legal alerts and practical tips; peer to peer support through correspondence from expert judges; and improved cross-system collaboration between the judiciary and education, child welfare, mental health, medical, and community providers. An exploratory committee of practicing Texas judges has concluded that there is little dedicated support for the judiciary in the area of juvenile justice law. With an increased emphasis on juvenile justice, the Children's Commission could help to improve outcomes for children and families in Texas, regardless of which door they use to enter the courthouse.

This request goes hand in hand with Exceptional Item 6 below, which requests funding for the operating expenses of the program.

C. Program Specialist for Curriculum Creation and Statewide Training Coordination for the Judicial Commission on Mental Health (\$74,806 per year under Strategy B.1.4)

The Supreme Court seeks funding to add one Program Specialist IV position at the Judicial Commission on Mental Health to assist the Commission with educating Texas

Administrator's Statement

9/4/2024 4:06:42PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

201 Supreme Court of Texas

judges, attorneys, and mental health stakeholders. The Commission currently operates with only seven FTEs: one Executive Director, three Staff Attorneys, one Communications Manager, one Executive Assistant, one half time Finance Manager, and one half time Accountant. The programmatic side of the Commission's work is handled by four FTEs and one additional employee is needed as the Commission's work grows and matures.

The position would focus on curriculum creation and coordination of the Commission's major statewide training programs to include the annual Judicial Summit on Mental Health, the Court Liaison Pilot Program, the County Mental Health Law Plan, and the Mental Health Courts Collaborative.

Exceptional Item 3. Increased Non-Personnel Operating Costs for the Supreme Court and the Judicial Commission on Mental Health (\$58,000 per year under Strategy A.1.1, and \$52,000 per year under Strategy B.1.4)

The Supreme Court seeks increased funding to meet the higher costs of the following essential operating costs: Westlaw legal research subscription, legal periodical services, consumable supplies, replacement of aging desk chairs and computer monitors, equipment maintenance contracts including our secure metal detector for public entry into the courtroom, mandatory bar dues increases for attorneys, registration fees for educational conferences, and legal organization membership dues for Justices and attorneys.

The Judicial Commission on Mental Health similarly requests funding to maintain current operating levels due to pricing increases on goods, services, and travel that are core to its mission. Operating costs have increased and are expected to continue increasing in the following areas: meeting space/venue rental, audio visual aids, printing, travel to conduct training programs, and equipment rentals. This additional funding is needed to continue operations at current levels in the next biennium.

Exceptional Item 4. Target Salary Increases for Five Deputy Clerk IV's (\$32,500 per year under Strategy A.1.1 Appellate Court Operations)

Upon review of recently published public salary information, the Court has determined that our Deputy Clerk IV employees are earning less on average than their peers in other Texas appellate courts, including in areas where the cost of living is less than in Austin. To remedy this imbalance within the same position category and job duties, the Court is requesting \$32,500 per year to increase the salaries of our five Deputy Clerk IV employees by \$6,500 each. This is in addition to any inflation relief that might be granted under Exceptional Item 1. These employees assist the Court with processing filings, including sensitive and sealed matters, interact with the public directly on behalf of the Court, and the position requires training and technical skill in utilizing both the e-filing system and the Court's electronic case management system. This is one of our lowest paying positions, and the Court has observed particularly high turnover in this position.

Exceptional Item 5. Travel Funding for Oral Arguments (\$35,000 per year under Strategy A.1.1 Appellate Court Operations)

The Supreme Court has traditionally heard out-of-town oral arguments twice per term in offsite locations throughout the State of Texas, but the ability of the Court to do so within current travel funding levels has decreased in recent years. These visits typically include oral arguments of active matters before the Court that term, usually of cases that have a connection to the specific city or region visited, as well as educational visits and Q&A sessions with students, professors, local attorneys, and the public. As statewide officials, it is important for Texans outside of Austin to observe the Court in action, and the visits serve an important civic education purpose and increase public trust and confidence in the judiciary. Section 22.3015 of the Texas Government Code provides that a justice of the Supreme Court engaged in the discharge of official duties in a county other than the justice's county of residence is entitled to traveling and other necessary expenses, and these trips would qualify, but without specific funding for this purpose, the Court will not be able to continue traveling or will at least be quite geographically-limited in its choices. For security, the Justices travel with security officers and a limited number of staff members, and this exceptional item is intended to cover transportation, lodging, and per diem costs for the

Administrator's Statement

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

201 Supreme Court of Texas

Justices, security officers, and limited staff.

Exceptional Item 6. Juvenile Justice Program Operations (\$53,000 per year under Strategy B.1.3 Children’s Commission)

To provide the services described under Exceptional Item 2(B) above, the Children’s Commission seeks \$53,000 annually for program operating costs including consumable supplies, travel, and venue rental fees to conduct judicial and stakeholder training, grants, and other operating expenses.

Exceptional Item 7. Pilot Program Expansion of the Local Court Liaison Program to Five Additional Counties (\$1,453,500 in FY2026 only under Strategy B.1.4)

The Texas Judicial Commission on Mental Health (JCMH) was established by joint order of the Supreme Court of Texas and the Texas Court of Criminal Appeals to develop, implement, and coordinate policy initiatives designed to improve the courts’ interaction with—and the administration of justice for—children, adults, and families with mental health needs or intellectual and developmental disabilities (IDD).

JCMH created a small pilot program in 2021 that provides counties with a local court liaison to connect the courts and the parties with the local mental health authority and other services to facilitate mental health care when that issue arises. The pilot program provides judges with the knowledge, tools, and resources to ensure that courts are not contributing to delays in placement in the state hospital system and are making the best use of inpatient competency restoration services, thereby stalling the growth of the forensic waitlist. Each pilot county received 100% funding for the first two years with step down funding at 80%-60% in year 3 and 4, respectively, for a total not to exceed \$290,700 per program.

JCMH requests \$1,453,500 in FY2026 to create five additional pilot sites in five additional counties that would follow the Pilot Program Implementation Guide created by the National Center for State Courts. This would allow JCMH to continue developing innovative pathways and quicker interventions that honor public safety and treatment compliance while working to prevent decompensation of individuals awaiting restoration or other intervention.

OTHER JUDICIAL BRANCH BUDGET MATTERS

In addition to the exceptional items listed above, the Supreme Court supports the following items that are included in other agencies’ budget requests:

JUDICIAL SALARY INCREASES — COMPTROLLER JUDICIARY SECTION

The Supreme Court supports the Judicial Compensation Commission’s recommendation for the 2026-2027 biennium. It includes a one-time 30% salary increase to the base salary of a district judge. Qualified, careful, committed, and trustworthy Texas judges can only be recruited and retained if their salaries are adjusted and increased appropriately over time, and judicial salaries in Texas are disproportionately low in comparison to our peer states. It has been over a decade since the base salary of a district judge has been raised, which last occurred in 2013.

OFFICE OF COURT ADMINISTRATION

For the Supreme Court and the Third Branch to function efficiently, securely, and accurately, it is vital that the Office of Court Administration (OCA) be adequately funded. The Supreme Court and the judicial branch utilize many technological, data, interpreting, security, and other administrative services consolidated through the OCA.

Administrator's Statement

9/4/2024 4:06:42PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

201 Supreme Court of Texas

The Supreme Court fully supports OCA's exceptional item requests, and, in addition to the judiciary-wide inflation relief and staff retention and recruitment item, draws special attention to the following requests: "Replace Judicial Branch Legacy System – Texas Appellate Case Management System; Improve Data Reporting Accuracy; and Business Court Operational Expenses."

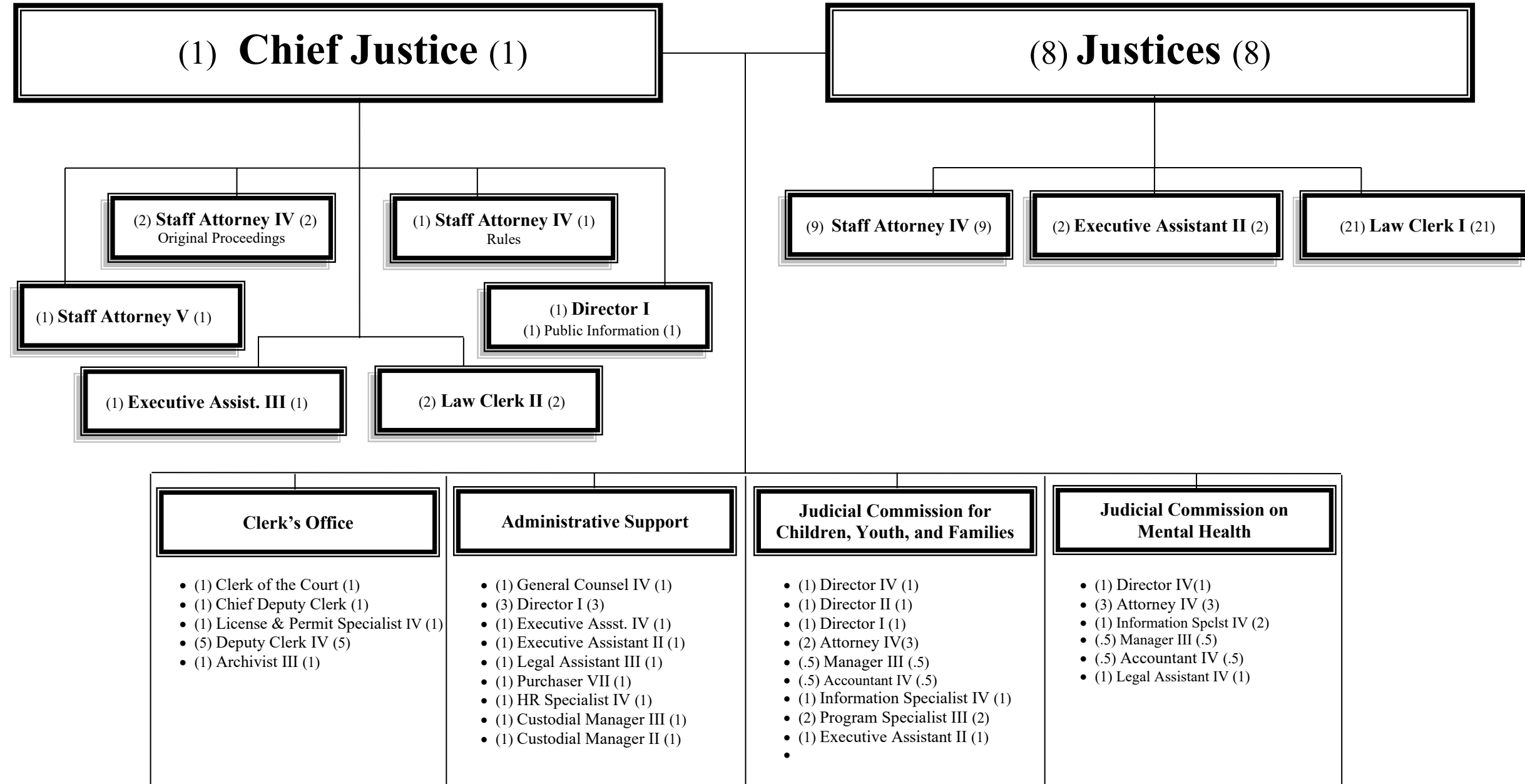
NATIONAL CENTER FOR STATE COURTS — COMPTROLLER JUDICIARY SECTION

The appropriation for the National Center for State Courts dues is carried in the Comptroller Judiciary Section's budget, and the Supreme Court supports the request to fund the dues at 100% for the upcoming biennium.

STATE LAW LIBRARY

The Court wishes to express support for the State Law Library's Legislative Appropriations Request. The Supreme Court and other courts rely significantly on the resources in the State Law Library to conduct legal research on pending matters, and the Library's resources also serve the public at large and increase access to justice for poor and modest means Texans, who need access to free legal information and resources.

The Supreme Court of Texas Organization Chart





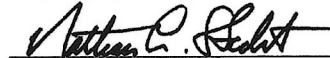
CERTIFICATE

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

Nathan L. Hecht

Printed Name

Chief Justice Supreme Court TX

Title

August 19, 2024

Date

Board or Commission Chair

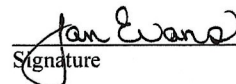
Signature

Printed Name

Title

Date

Chief Financial Officer



Signature

Jan Evans

Printed Name

Director of Finance

Title

August 19, 2024

Date

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

201 Supreme Court of Texas

Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
	Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	10,414,219	10,711,434					1,029,823	933,472	11,444,042	11,644,906	1,159,396
1.1.2. Appellate Justice Salaries	2,963,618	2,963,618					666,502	666,502	3,630,120	3,630,120	
Total, Goal	13,377,837	13,675,052					1,696,325	1,599,974	15,074,162	15,275,026	1,159,396
Goal: 2. Court Programs											
2.1.1. Basic Civil Legal Services	30,980,784	30,980,784	10,000,000	10,000,000			60,535,814	39,288,000	101,516,598	80,268,784	
2.1.2. Multi-District Litigation	230,000	230,000							230,000	230,000	
2.1.3. Children'S Commission	136,686	182,248			3,763,103	3,876,822	1,009,809		4,909,598	4,059,070	481,076
2.1.4. Judicial Commission On Mental Hlth	2,797,539	2,830,052							2,797,539	2,830,052	1,801,494
Total, Goal	34,145,009	34,223,084	10,000,000	10,000,000	3,763,103	3,876,822	61,545,623	39,288,000	109,453,735	87,387,906	2,282,570
Total, Agency	47,522,846	47,898,136	10,000,000	10,000,000	3,763,103	3,876,822	63,241,948	40,887,974	124,527,897	102,662,932	3,441,966
Total FTEs									85.0	85.0	3.0

2.A. Summary of Base Request by Strategy

9/4/2024 4:06:54PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

201 Supreme Court of Texas

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Appellate Court Operations					
1 Appellate Court Operations					
1 APPELLATE COURT OPERATIONS	5,159,301	5,362,825	6,081,217	5,822,452	5,822,454
2 APPELLATE JUSTICE SALARIES	1,810,129	1,815,060	1,815,060	1,815,060	1,815,060
TOTAL, GOAL 1	\$6,969,430	\$7,177,885	\$7,896,277	\$7,637,512	\$7,637,514
2 Court Programs					
1 Court Programs					
1 BASIC CIVIL LEGAL SERVICES	65,411,855	61,382,206	40,134,392	45,134,392	35,134,392
2 MULTI-DISTRICT LITIGATION	104,561	115,000	115,000	115,000	115,000
3 CHILDREN'S COMMISSION	1,976,897	1,919,807	2,989,791	2,039,535	2,019,535
4 JUDICIAL COMMISSION ON MENTAL HLTH	1,317,912	1,344,209	1,453,330	1,415,026	1,415,026
TOTAL, GOAL 2	\$68,811,225	\$64,761,222	\$44,692,513	\$48,703,953	\$38,683,953
TOTAL, AGENCY STRATEGY REQUEST	\$75,780,655	\$71,939,107	\$52,588,790	\$56,341,465	\$46,321,467

2.A. Summary of Base Request by Strategy

9/4/2024 4:06:54PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

201 Supreme Court of Texas

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$75,780,655	\$71,939,107	\$52,588,790	\$56,341,465	\$46,321,467

2.A. Summary of Base Request by Strategy

9/4/2024 4:06:54PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

201 Supreme Court of Texas

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	21,241,506	23,282,089	24,240,757	23,949,067	23,949,069
SUBTOTAL	\$21,241,506	\$23,282,089	\$24,240,757	\$23,949,067	\$23,949,069
General Revenue Dedicated Funds:					
5010 Sexual Assault Prog Acct	5,000,000	5,000,000	5,000,000	10,000,000	0
SUBTOTAL	\$5,000,000	\$5,000,000	\$5,000,000	\$10,000,000	\$0
Federal Funds:					
555 Federal Funds	1,968,597	1,654,245	2,108,858	1,948,411	1,928,411
SUBTOTAL	\$1,968,597	\$1,654,245	\$2,108,858	\$1,948,411	\$1,928,411
Other Funds:					
573 Judicial Fund	44,823,708	39,006,123	17,769,066	17,763,688	17,763,687
666 Appropriated Receipts	246,844	276,650	180,300	180,299	180,300
777 Interagency Contracts	2,500,000	2,720,000	3,289,809	2,500,000	2,500,000
SUBTOTAL	\$47,570,552	\$42,002,773	\$21,239,175	\$20,443,987	\$20,443,987
TOTAL, METHOD OF FINANCING	\$75,780,655	\$71,939,107	\$52,588,790	\$56,341,465	\$46,321,467

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

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/4/2024 4:06:55PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$21,112,514	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$23,573,778	\$23,949,068	\$0	\$0
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Comments: Includes additional funds for Appellate Judges Salary

Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$0	\$0	\$23,949,067	\$23,949,069
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TRANSFERS

SB 30, 88th Leg, Regular Session

\$52,454	\$0	\$0	\$0	\$0
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Comments: COLA-5% Pay Increase

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$(10,439)	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/4/2024 4:06:55PM

Agency code: 201	Agency name: Supreme Court of Texas				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>					
Comments: B.1.2 Multi-District Litigation Lapse of Refunded Grant Funds					
Regular Appropriations from MOF Table (2022-23 GAA)	\$ (5,026)	\$ 0	\$ 0	\$ 0	\$ 0
Comments: A.1.2 Appellate Judges Salary					
Regular Appropriations from MOF Table (2022-23 GAA)	\$ (1,446)	\$ 0	\$ 0	\$ 0	\$ 0
Comments: B.1.1 BCLS					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Unexpended Balances Authority	\$ 63,312	\$ 0	\$ 0	\$ 0	\$ 0
Comments: B.1.4 Judicial Commision on Mental Health					
Art.IV, Special Provisions-Judiciary Section 9, Unexpended Balances Authority (2024-2025 GAA)	\$ 0	\$ (38,304)	\$ 38,304	\$ 0	\$ 0
Comments: B.1.4 Judicial Commision on Mental Health					

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/4/2024 4:06:55PM

Agency code: 201		Agency name: Supreme Court of Texas				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
	Unexpended Balances Authority	\$30,137	\$0	\$0	\$0	\$0
	Comments: B.1.1 BCLS					
	Art.IV, Special Provisions-Judiciary Section 9, Unexpended Balances Authority (2024-2025 GAA)	\$0	\$(253,385)	\$0	\$0	\$0
	Comments: A.1.1 Appellate Court Operations					
	Art.IV, Special Provisions-Judiciary Section 9, Unexpended Balances Authority (2024-2025 GAA)	\$0	\$0	\$253,385	\$0	\$0
	Comments: A.1.1 Appellate Court Operations					
TOTAL,	General Revenue Fund	\$21,241,506	\$23,282,089	\$24,240,757	\$23,949,067	\$23,949,069
TOTAL, ALL	GENERAL REVENUE	\$21,241,506	\$23,282,089	\$24,240,757	\$23,949,067	\$23,949,069

GENERAL REVENUE FUND - DEDICATED

5010 GR Dedicated - Sexual Assault Program Account No. 5010

REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/4/2024 4:06:55PM

Agency code: 201	Agency name: Supreme Court of Texas				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$10,000,000	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$10,000,000	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.05, Unexpended Balance Authority within the Same Biennium (2022-23 GAA)	\$5,000,000	\$0	\$0	\$0	\$0
Art.IV, Special Provisions-Judiciary Section 9, Unexpended Balances Authority (2024-2025 GAA)	\$0	\$(5,000,000)	\$5,000,000	\$0	\$0
TOTAL, GR Dedicated - Sexual Assault Program Account No. 5010	\$5,000,000	\$5,000,000	\$5,000,000	\$10,000,000	\$0
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$5,000,000	\$5,000,000	\$5,000,000	\$10,000,000	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/4/2024 4:06:55PM

Agency code: 201		Agency name: Supreme Court of Texas				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL,	GR & GR-DEDICATED FUNDS	\$26,241,506	\$28,282,089	\$29,240,757	\$33,949,067	\$23,949,069
<u>FEDERAL FUNDS</u>						
<u>555</u>	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$2,255,162	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$2,108,858	\$2,108,858	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$1,948,411	\$1,928,411
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$(229,597)	\$0	\$0	\$0	\$0
	Comments: Funds not requested from federal govt					
	Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$0	\$(512,005)	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/4/2024 4:06:55PM

Agency code: 201	Agency name: Supreme Court of Texas				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>FEDERAL FUNDS</u>					
Comments: Funds not requested from federal govt					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. IX, Sec. 13.08, 87th Leg.R.S	\$ (57,392)	\$ 0	\$ 0	\$ 0	\$ 0
Art. IX, Sec. 13.08, 87th Leg.R.S	\$ 424	\$ 0	\$ 0	\$ 0	\$ 0
Art. IX, Sec. 13.08, 88th Leg.R.S	\$ 0	\$ 57,392	\$ 0	\$ 0	\$ 0
TOTAL, Federal Funds	\$1,968,597	\$1,654,245	\$2,108,858	\$1,948,411	\$1,928,411
TOTAL, ALL FEDERAL FUNDS	\$1,968,597	\$1,654,245	\$2,108,858	\$1,948,411	\$1,928,411

OTHER FUNDS

573 Judicial Fund No. 573
REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/4/2024 4:06:55PM

Agency code: 201	Agency name: Supreme Court of Texas				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>	\$17,677,500	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$17,838,838	\$17,838,839	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$17,763,688	\$17,763,687
<i>RIDER APPROPRIATION</i>					
Rider 2, Basic Civil Legal Services (2022-23 GAA)	\$16,374,918	\$0	\$0	\$0	\$0
Comments: Excess fees collected					
Rider 5, Appellate Court Operations-SC Support Fees (2022-23 GAA)	\$(18,009)	\$0	\$0	\$0	\$0
Comments: Less fees collected					
Rider 2, Basic Civil Legal Services (2024-25 GAA)	\$0	\$17,800,000	\$0	\$0	\$0
Comments: Excess fees collected					

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/4/2024 4:06:55PM

Agency code: 201	Agency name: Supreme Court of Texas				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>					
Rider 5, Appellate Court Operations-SC Support Fee (2024-25 GAA)	\$0	\$(180,120)	\$(180,121)	\$0	\$0
Comments: Less fees collected					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider 2, Basic Civil Legal Services (2022-23 GAA)	\$(3,447,814)	\$0	\$0	\$0	\$0
Rider 2, Basic Civil Legal Services (2022-23 GAA)	\$14,171,668	\$0	\$0	\$0	\$0
Rider 5, Appellate Court Operations-SC Support Fees (2022-23 GAA)	\$(309,939)	\$0	\$0	\$0	\$0
Rider 5, Appellate Court Operations-SC Support Fees (2022-23 GAA)	\$375,384	\$0	\$0	\$0	\$0
Rider 5, Appellate Court Operations-SC Support Fees (2024-25 GAA)	\$0	\$309,939	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/4/2024 4:06:55PM

Agency code: 201		Agency name: Supreme Court of Texas				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
	Rider 5, Appellate Court Operations-SC Support Fees (2024-25 GAA)	\$0	\$(210,348)	\$210,348	\$0	\$0
	Rider 2, Basic Civil Legal Services (2024-25 GAA)	\$0	\$3,447,814	\$0	\$0	\$0
	Rider 5, Appellate Court Operations-SC Support Fees (2024-25 GAA)	\$0	\$0	\$(100,000)	\$0	\$0
TOTAL,	Judicial Fund No. 573	\$44,823,708	\$39,006,123	\$17,769,066	\$17,763,688	\$17,763,687
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$97,506	\$0	\$0	\$0	\$0
	Comments: A.1.1 Appellate Court Operations					
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$180,299	\$180,300	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/4/2024 4:06:55PM

Agency code: 201	Agency name: Supreme Court of Texas				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>					
Comments: A.1.1 Appellate Court Operations					
Regular Appropriations from MOF Table (2026-27 GAA)					
	\$0	\$0	\$0	\$180,299	\$180,300
Comments: A.1.1 Appellate Court Operations					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)					
	\$149,338	\$0	\$0	\$0	\$0
Comments: A.1.1 Appellate Court Operations Add'l Funds Reimbursements					
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)					
	\$0	\$96,351	\$0	\$0	\$0
Comments: A.1.1 Appellate Court Operations Add'l Funds Reimbursements					
TOTAL,	Appropriated Receipts	\$246,844	\$276,650	\$180,300	\$180,300

777 Interagency Contracts
REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/4/2024 4:06:55PM

Agency code: 201	Agency name: Supreme Court of Texas				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$2,500,000	\$0	\$0	\$0	\$0
Comments: B.1.1 Basic Civil Legal Services-Crime Victims Civil Legal Services					
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$2,500,000	\$2,500,000	\$0	\$0
Comments: B.1.1 Basic Civil Legal Services-Crime Victims Civil Legal Services					
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$2,500,000	\$2,500,000
Comments: B.1.1 Basic Civil Legal Services-Crime Victims Legal Services					
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$0	\$0
Comments: B.1.3 Children's Commission					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art.IV, Special Provisions-Judiciary Section 9, Unexpended Balances Authority (2024-2025 GAA)	\$0	\$(789,809)	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/4/2024 4:06:55PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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OTHER FUNDS

Comments: B.1.3 Children's Commission-TDFPS

Art.IV, Special Provisions-Judiciary Section 9, Unexpended Balances Authority (2024-2025 GAA)

\$0	\$0	\$789,809	\$0	\$0
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Comments: B.1.3 Children's Commission

BASE ADJUSTMENT

Base Adjustment for IAC

\$0	\$1,009,809	\$0	\$0	\$0
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Comments: B.1.3 Children's Commission-TDFPS IAC

TOTAL,	Interagency Contracts	\$2,500,000	\$2,720,000	\$3,289,809	\$2,500,000	\$2,500,000
TOTAL, ALL	OTHER FUNDS	\$47,570,552	\$42,002,773	\$21,239,175	\$20,443,987	\$20,443,987
GRAND TOTAL		\$75,780,655	\$71,939,107	\$52,588,790	\$56,341,465	\$46,321,467

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/4/2024 4:06:55PM

Agency code: 201	Agency name: Supreme Court of Texas				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA) Comments: A.1.1 Appellate Court Operations	55.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA) Comments: A.1.1 Appellate Court Operations	0.0	57.0	57.0	57.0	57.0
Regular Appropriations from MOF Table (2022-23 GAA) Comments: A.1.2 Judicial Salaries	9.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA) Comments: A.1.2 Judicial Salaries	0.0	9.0	9.0	9.0	9.0
Regular Appropriations from MOF Table (2022-23 GAA) Comments: B.1.3 Children's Commission	10.8	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA) Comments: B.1.3 Children's Commission	0.0	12.0	12.0	12.0	12.0
Regular Appropriations from MOF Table (2022-23 GAA)	6.2	0.0	0.0	0.0	0.0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/4/2024 4:06:55PM

Agency code: 201	Agency name: Supreme Court of Texas				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Comments: B.1.4 - Judicial Commission on Mental Health					
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	7.0	7.0	7.0	7.0
Comments: B.1.4 - Judicial Commission on Mental Health					
TOTAL, ADJUSTED FTES	81.5	85.0	85.0	85.0	85.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	11.0	10.0	10.0	0.0	0.0

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

9/4/2024 4:06:55PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

201 Supreme Court of Texas

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$7,808,108	\$8,226,553	\$8,907,147	\$8,826,148	\$8,826,148
1002 OTHER PERSONNEL COSTS	\$612,373	\$222,101	\$618,904	\$476,756	\$476,756
2001 PROFESSIONAL FEES AND SERVICES	\$38,886	\$9,500	\$32,500	\$35,500	\$35,500
2003 CONSUMABLE SUPPLIES	\$30,781	\$45,279	\$38,000	\$40,500	\$40,500
2004 UTILITIES	\$28,504	\$29,500	\$35,000	\$32,000	\$32,000
2005 TRAVEL	\$70,174	\$100,500	\$105,000	\$108,000	\$108,000
2006 RENT - BUILDING	\$22,088	\$15,584	\$38,360	\$48,360	\$23,860
2007 RENT - MACHINE AND OTHER	\$25,882	\$27,000	\$27,000	\$27,000	\$27,000
2009 OTHER OPERATING EXPENSE	\$992,386	\$961,821	\$1,884,641	\$1,040,809	\$1,045,311
4000 GRANTS	\$66,151,473	\$62,301,269	\$40,902,238	\$45,706,392	\$35,706,392
OOE Total (Excluding Riders)	\$75,780,655	\$71,939,107	\$52,588,790	\$56,341,465	\$46,321,467
OOE Total (Riders)					
Grand Total	\$75,780,655	\$71,939,107	\$52,588,790	\$56,341,465	\$46,321,467

2.C.1. Operating Costs Detail ~ Base Request

Date: 9/4/2024
Time: 4:06:56PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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
3	Telephone	\$24,924	\$25,695	\$25,000	\$25,000	\$25,000
46	Communication Services	73,580	69,965	70,000	70,000	70,000
49	Rental of Equipment	25,882	24,315	25,000	25,000	25,000
51	Other Operating Expenses	18,369	1,955	1,915	1,915	1,915
61	Purchase of Contract Services	5,905	16,741	10,000	10,000	10,000
64	SORM Assessment	7,159	7,729	8,300	8,300	8,300
129	Maintenance Agreements	9,356	7,172	5,000	5,000	5,000
213	ERS 1% & .5%	62,091	66,450	79,785	79,785	79,785
	Total, Operating Costs	\$227,266	\$220,022	\$225,000	\$225,000	\$225,000

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 201 Agency: Supreme Court of Texas

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

Code	Type of Expense	Expended	Estimated	Budgeted	Requested	Requested
6	Registrations/Training	\$13,420	\$15,832	\$16,000	\$16,000	\$16,000
7	Subscriptions/Periodicals	125	275	300	300	300
13	Furniture & Equipment (Expensed)	4,272	0	4,000	4,000	4,000
15	Printing & Reproduction	14,514	15,924	15,000	15,500	15,500
27	Membership Dues	5,022	2,820	3,000	3,000	3,000
35	Computer Equip./Software, Non-cap	2,029	2,514	2,600	2,600	2,600
46	Communication Services	5,297	5,468	5,500	5,500	5,500
56	Computer Equipment - Expensed	2,112	0	0	2,112	2,112
61	Purchase of Contract Services	16,206	74,372	952,566	25,938	25,938
67	Cleaning Services	0	336	500	500	500
92	Fees	355	0	0	0	0
94	Awards	360	0	0	0	0
164	Books/Reference Materials	561	888	1,000	1,000	1,000
195	Payroll Health Insurance Contrib.	9,281	9,401	10,000	10,000	10,000
196	Additional Retirement	5,008	5,100	6,100	6,100	6,100
210	Food Purchased (Federal Grant)	20,496	15,870	16,000	16,000	16,000
211	Administrative Fee	29,618	26,407	26,450	26,450	26,450
	Total, Operating Costs	\$128,676	\$175,207	\$1,059,016	\$135,000	\$135,000

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 201 Agency: Supreme Court of Texas

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

Code	Type of Expense	Expended	Estimated	Budgeted	Requested	Requested
2	Postage	\$0	\$2,000	\$2,000	\$2,000	\$2,000
6	Registrations/Training	5,159	4,850	5,000	5,000	5,500
13	Furniture & Equipment (Expensed)	4,443	0	4,000	0	4,500
15	Printing & Reproduction	31,850	37,858	41,000	41,000	42,000
26	Books (expensed)	0	375	1,200	1,200	1,200
27	Membership Dues	1,280	2,140	2,140	2,140	2,140
46	Communication Services	4,486	2,515	3,600	3,600	4,200
56	Computer Equipment - Expensed	12,846	0	0	0	5,000
61	Purchase of Contract Services	402,054	367,430	409,169	485,854	497,454
67	Cleaning Services	560	600	650	650	650
74	Computer Software - Expensed	2,897	605	3,000	2,200	3,500
108	Publications	0	19,800	0	20,000	0
134	Training	0	2,250	2,250	3,500	3,500
184	Fees and Other Chgs	2	56	0	0	0
195	Payroll Health Insurance Contrib.	5,813	6,707	7,042	7,042	7,042
196	Additional Retirement	2,907	3,353	3,521	3,521	3,521
211	Administrative Fee	0	18,383	18,383	20,000	20,000
214	Fabrics and Linens	378	0	0	0	0
Total, Operating Costs		\$474,675	\$468,922	\$502,955	\$597,707	\$602,207

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

9/4/2024 4:06:56PM

201 Supreme Court of Texas

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Appellate Court Operations					
1 Appellate Court Operations					
KEY 1 Disposition Rate					
	96.40%	105.00%	100.00%	100.00%	100.00%
KEY 2 Avg # of Days Since Filing of All Matters Pending in the Supreme Court					
	131.37	214.18	200.00	200.00	200.00

2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/4/2024
 TIME : 4:06:56PM

Agency code: 201

Agency name: Supreme Court of Texas

Priority	Item	2026			2027			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Judiciary-Wide Inflation	\$428,681	\$428,681	0.0	\$428,681	\$428,681	0.0	\$857,362	\$857,362	
2	Three Additional FTE's	\$335,052	\$335,052	3.0	\$335,052	\$335,052	3.0	\$670,104	\$670,104	
3	Operating Costs Increase	\$110,000	\$110,000		\$110,000	\$110,000		\$220,000	\$220,000	
4	Target Salary Increase	\$32,500	\$32,500		\$32,500	\$32,500		\$65,000	\$65,000	
5	Travel Funding Oral Arguments	\$35,000	\$35,000		\$35,000	\$35,000		\$70,000	\$70,000	
6	Juvenile Justice Program	\$53,000	\$53,000	0.0	\$53,000	\$53,000	0.0	\$106,000	\$106,000	
7	Local Court Liaison Program	\$1,453,500	\$1,453,500		\$0	\$0		\$1,453,500	\$1,453,500	
Total, Exceptional Items Request		\$2,447,733	\$2,447,733	3.0	\$994,233	\$994,233	3.0	\$3,441,966	\$3,441,966	
Method of Financing										
	General Revenue	\$2,447,733	\$2,447,733		\$994,233	\$994,233		\$3,441,966	\$3,441,966	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$2,447,733	\$2,447,733		\$994,233	\$994,233		\$3,441,966	\$3,441,966	
Full Time Equivalent Positions				3.0				3.0		
Number of 100% Federally Funded FTEs				0.0				0.0		

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/4/2024
 TIME : 4:06:57PM

Agency code: 201 Agency name: Supreme Court of Texas

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Appellate Court Operations						
1 <i>Appellate Court Operations</i>						
1 APPELLATE COURT OPERATIONS	\$5,822,452	\$5,822,454	\$579,698	\$579,698	\$6,402,150	\$6,402,152
2 APPELLATE JUSTICE SALARIES	1,815,060	1,815,060	0	0	1,815,060	1,815,060
TOTAL, GOAL 1	\$7,637,512	\$7,637,514	\$579,698	\$579,698	\$8,217,210	\$8,217,212
2 Court Programs						
1 <i>Court Programs</i>						
1 BASIC CIVIL LEGAL SERVICES	45,134,392	35,134,392	0	0	45,134,392	35,134,392
2 MULTI-DISTRICT LITIGATION	115,000	115,000	0	0	115,000	115,000
3 CHILDREN'S COMMISSION	2,039,535	2,019,535	240,538	240,538	2,280,073	2,260,073
4 JUDICIAL COMMISSION ON MENTAL HLTH	1,415,026	1,415,026	1,627,497	173,997	3,042,523	1,589,023
TOTAL, GOAL 2	\$48,703,953	\$38,683,953	\$1,868,035	\$414,535	\$50,571,988	\$39,098,488
TOTAL, AGENCY STRATEGY REQUEST	\$56,341,465	\$46,321,467	\$2,447,733	\$994,233	\$58,789,198	\$47,315,700
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$56,341,465	\$46,321,467	\$2,447,733	\$994,233	\$58,789,198	\$47,315,700

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/4/2024
 TIME : 4:06:57PM

Agency code: 201 Agency name: Supreme Court of Texas

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$23,949,067	\$23,949,069	\$2,447,733	\$994,233	\$26,396,800	\$24,943,302
	\$23,949,067	\$23,949,069	\$2,447,733	\$994,233	\$26,396,800	\$24,943,302
General Revenue Dedicated Funds:						
5010 Sexual Assault Prog Acct	10,000,000	0	0	0	10,000,000	0
	\$10,000,000	\$0	\$0	\$0	\$10,000,000	\$0
Federal Funds:						
555 Federal Funds	1,948,411	1,928,411	0	0	1,948,411	1,928,411
	\$1,948,411	\$1,928,411	\$0	\$0	\$1,948,411	\$1,928,411
Other Funds:						
573 Judicial Fund	17,763,688	17,763,687	0	0	17,763,688	17,763,687
666 Appropriated Receipts	180,299	180,300	0	0	180,299	180,300
777 Interagency Contracts	2,500,000	2,500,000	0	0	2,500,000	2,500,000
	\$20,443,987	\$20,443,987	\$0	\$0	\$20,443,987	\$20,443,987
TOTAL, METHOD OF FINANCING	\$56,341,465	\$46,321,467	\$2,447,733	\$994,233	\$58,789,198	\$47,315,700
FULL TIME EQUIVALENT POSITIONS	85.0	85.0	3.0	3.0	88.0	88.0

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/4/2024
 Time: 4:06:57PM

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

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1 Appellate Court Operations						
1 <i>Appellate Court Operations</i>						
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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Number of Cases Disposed of by the Court	1,234.00	1,144.00	1,100.00	1,100.00	1,100.00
Efficiency Measures:						
1	Avg Number of Days Since Filing of Causes Pending in the Supreme Court	94.38	111.87	110.00	110.00	110.00
2	Avg Number of Days Since Petition was Granted in Causes Pending	106.43	115.91	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	160.30	193.15	190.00	190.00	190.00
5	Avg # of Days Since Filing of Extraordinary Writs Pending in Sup Ct	164.17	171.19	170.00	170.00	170.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,452,929	\$4,843,063	\$5,424,209	\$5,344,160	\$5,344,160
1002	OTHER PERSONNEL COSTS	\$380,755	\$171,880	\$297,148	\$155,000	\$155,000
2001	PROFESSIONAL FEES AND SERVICES	\$2,386	\$4,500	\$4,500	\$5,500	\$5,500
2003	CONSUMABLE SUPPLIES	\$27,473	\$40,000	\$35,000	\$35,000	\$35,000

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2004	UTILITIES	\$28,504	\$29,500	\$35,000	\$32,000	\$32,000
2005	TRAVEL	\$10,746	\$23,000	\$30,000	\$30,000	\$30,000
2006	RENT - BUILDING	\$3,360	\$3,860	\$3,360	\$3,360	\$3,360
2007	RENT - MACHINE AND OTHER	\$25,882	\$27,000	\$27,000	\$27,000	\$27,000
2009	OTHER OPERATING EXPENSE	\$227,266	\$220,022	\$225,000	\$190,432	\$190,434
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,159,301	\$5,362,825	\$6,081,217	\$5,822,452	\$5,822,454
Method of Financing:						
1	General Revenue Fund	\$4,664,772	\$4,805,117	\$5,609,102	\$5,355,716	\$5,355,718
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,664,772	\$4,805,117	\$5,609,102	\$5,355,716	\$5,355,718
Method of Financing:						
573	Judicial Fund	\$247,685	\$281,058	\$291,815	\$286,437	\$286,436
666	Appropriated Receipts	\$246,844	\$276,650	\$180,300	\$180,299	\$180,300
SUBTOTAL, MOF (OTHER FUNDS)		\$494,529	\$557,708	\$472,115	\$466,736	\$466,736

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,822,452	\$5,822,454
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,159,301	\$5,362,825	\$6,081,217	\$5,822,452	\$5,822,454
FULL TIME EQUIVALENT POSITIONS:		53.5	57.0	57.0	57.0	57.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING 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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,444,042	\$11,644,906	\$200,864	\$200,864	MOF - GR Fund - Salary adjustments (COLA)
			\$200,864	Total of Explanation of Biennial Change

201 Supreme Court of Texas

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,764,200	\$1,767,000	\$1,767,000	\$1,767,000	\$1,767,000
1002	OTHER PERSONNEL COSTS	\$30,390	\$30,390	\$30,390	\$30,390	\$30,390
2009	OTHER OPERATING EXPENSE	\$15,539	\$17,670	\$17,670	\$17,670	\$17,670
TOTAL, OBJECT OF EXPENSE		\$1,810,129	\$1,815,060	\$1,815,060	\$1,815,060	\$1,815,060
Method of Financing:						
1	General Revenue Fund	\$1,476,878	\$1,481,809	\$1,481,809	\$1,481,809	\$1,481,809
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,476,878	\$1,481,809	\$1,481,809	\$1,481,809	\$1,481,809
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)					\$1,815,060	\$1,815,060
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,810,129	\$1,815,060	\$1,815,060	\$1,815,060	\$1,815,060
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
 STRATEGY: 2 Appellate Justice Salaries. Estimated and Nontransferable

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING 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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,630,120	\$3,630,120	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of BCLS Grantees Provided State Funds	28.00	26.00	25.00	25.00	25.00
Explanatory/Input Measures:						
1	Number of Eligible Clients Whose Cases Were Closed	117,070.00	118,240.00	121,790.00	125,440.00	129,200.00
2	Percent of BCLS Funding Provided by State Funds	18.07 %	21.18 %	14.86 %	15.58 %	15.89 %
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$50,000	\$80,000	\$80,000	\$100,000	\$100,000
4000	GRANTS	\$65,361,855	\$61,302,206	\$40,054,392	\$45,034,392	\$35,034,392
TOTAL, OBJECT OF EXPENSE		\$65,411,855	\$61,382,206	\$40,134,392	\$45,134,392	\$35,134,392
Method of Financing:						
1	General Revenue Fund	\$13,669,083	\$15,490,392	\$15,490,392	\$15,490,392	\$15,490,392
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,669,083	\$15,490,392	\$15,490,392	\$15,490,392	\$15,490,392
Method of Financing:						
5010	Sexual Assault Prog Acct	\$5,000,000	\$5,000,000	\$5,000,000	\$10,000,000	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,000,000	\$5,000,000	\$5,000,000	\$10,000,000	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
573	Judicial Fund	\$44,242,772	\$38,391,814	\$17,144,000	\$17,144,000	\$17,144,000
777	Interagency Contracts	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
SUBTOTAL, MOF (OTHER FUNDS)		\$46,742,772	\$40,891,814	\$19,644,000	\$19,644,000	\$19,644,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$45,134,392	\$35,134,392
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$65,411,855	\$61,382,206	\$40,134,392	\$45,134,392	\$35,134,392

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/4/2024 4:06:57PM

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$101,516,598	\$80,268,784	\$(21,247,814)	\$(21,247,814)	The judicial fees collected in FY24 was over the budgeted appropriation amount. Those overages cannot be predicted for future years. GAA 88th Leg. R.S. Art. IV-2 Rider 2(a) Basic Civil Legal Service	
			\$(21,247,814)	Total of Explanation of Biennial Change	

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,200	\$7,950	\$7,950	\$7,000	\$7,000
4000	GRANTS	\$96,361	\$107,050	\$107,050	\$108,000	\$108,000
TOTAL, OBJECT OF EXPENSE		\$104,561	\$115,000	\$115,000	\$115,000	\$115,000
Method of Financing:						
1	General Revenue Fund	\$104,561	\$115,000	\$115,000	\$115,000	\$115,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$104,561	\$115,000	\$115,000	\$115,000	\$115,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$115,000	\$115,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$104,561	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING 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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Efficiency Measures:						
1	Average Value of Grants Provided by the Children's Commission	81,518.00	105,435.00	95,207.00	95,207.00	95,207.00
Explanatory/Input Measures:						
1	Number of Grants Provided by the Children's Commission	8.00	7.00	6.00	6.00	6.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,001,485	\$937,684	\$1,001,762	\$1,001,762	\$1,001,762
1002	OTHER PERSONNEL COSTS	\$146,824	\$12,680	\$280,773	\$280,773	\$280,773
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,835	\$2,500	\$2,000	\$2,000	\$2,000
2005	TRAVEL	\$27,208	\$42,500	\$40,000	\$40,000	\$40,000
2006	RENT - BUILDING	\$18,728	\$11,188	\$35,000	\$35,000	\$15,000
2009	OTHER OPERATING EXPENSE	\$128,676	\$175,207	\$1,059,016	\$135,000	\$135,000
4000	GRANTS	\$652,141	\$738,048	\$571,240	\$545,000	\$545,000
TOTAL, OBJECT OF EXPENSE		\$1,976,897	\$1,919,807	\$2,989,791	\$2,039,535	\$2,019,535
Method of Financing:						
1	General Revenue Fund	\$8,300	\$45,562	\$91,124	\$91,124	\$91,124

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,300	\$45,562	\$91,124	\$91,124	\$91,124
Method of Financing:						
555	Federal Funds					
	93.586.000 State Court Improvement P	\$1,968,597	\$1,654,245	\$2,108,858	\$1,948,411	\$1,928,411
CFDA Subtotal, Fund	555	\$1,968,597	\$1,654,245	\$2,108,858	\$1,948,411	\$1,928,411
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,968,597	\$1,654,245	\$2,108,858	\$1,948,411	\$1,928,411
Method of Financing:						
777	Interagency Contracts	\$0	\$220,000	\$789,809	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$220,000	\$789,809	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,039,535	\$2,019,535
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,976,897	\$1,919,807	\$2,989,791	\$2,039,535	\$2,019,535
FULL TIME EQUIVALENT POSITIONS:		13.0	12.0	12.0	12.0	12.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING 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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,909,598	\$4,059,070	\$(850,528)	\$(850,528)	777- Interagency Contracts - Contract term ending in 2025. No anticipated Contracts for 2026-2027.
			\$0	555 - Federal Funds - 2023 Base did not include the benefits reimbursement for federal salaries.
			\$(850,528)	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Efficiency Measures:						
1	Average Value of Grants by the Judicial Commission on Mental Health	20,558.00	38,491.00	42,389.00	19,000.00	19,000.00
Explanatory/Input Measures:						
1	Number of Grants Provided by the Judicial Commission on Mental Health	2.00	4.00	4.00	1.00	1.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$581,294	\$670,856	\$706,226	\$706,226	\$706,226
1002	OTHER PERSONNEL COSTS	\$54,404	\$7,151	\$10,593	\$10,593	\$10,593
2001	PROFESSIONAL FEES AND SERVICES	\$36,500	\$5,000	\$28,000	\$30,000	\$30,000
2003	CONSUMABLE SUPPLIES	\$1,473	\$2,779	\$1,000	\$3,500	\$3,500
2005	TRAVEL	\$32,220	\$35,000	\$35,000	\$38,000	\$38,000
2006	RENT - BUILDING	\$0	\$536	\$0	\$10,000	\$5,500
2009	OTHER OPERATING EXPENSE	\$570,905	\$468,922	\$502,955	\$597,707	\$602,207
4000	GRANTS	\$41,116	\$153,965	\$169,556	\$19,000	\$19,000
TOTAL, OBJECT OF EXPENSE		\$1,317,912	\$1,344,209	\$1,453,330	\$1,415,026	\$1,415,026

Method of Financing:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1	General Revenue Fund	\$1,317,912	\$1,344,209	\$1,453,330	\$1,415,026	\$1,415,026
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,317,912	\$1,344,209	\$1,453,330	\$1,415,026	\$1,415,026
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,415,026	\$1,415,026
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,317,912	\$1,344,209	\$1,453,330	\$1,415,026	\$1,415,026
FULL TIME EQUIVALENT POSITIONS:		6.0	7.0	7.0	7.0	7.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/4/2024 4:06:57PM

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,797,539	\$2,830,052	\$32,513	\$32,513	COLA funding in FY24 - \$32,513; COLA funding in FY25 - \$65,026 Baseline funding in FY26/FY27 to cover FY 25 salaries amount is \$65,026 per FY
			\$32,513	Total of Explanation of Biennial Change

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$75,780,655	\$71,939,107	\$52,588,790	\$56,341,465	\$46,321,467
METHODS OF FINANCE (INCLUDING RIDERS):				\$56,341,465	\$46,321,467
METHODS OF FINANCE (EXCLUDING RIDERS):	\$75,780,655	\$71,939,107	\$52,588,790	\$56,341,465	\$46,321,467
FULL TIME EQUIVALENT POSITIONS:	81.5	85.0	85.0	85.0	85.0

RIDER REVISIONS AND ADDITIONS REQUEST

	Supreme Court of Texas		08/19/2024	Baseline
Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language Requested Level: Baseline Request		
2.(a)	IV-2	<p>(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 2023-2025 (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 2024 <u>2026</u>. 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.</p> <p>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.</p>		
3.(a) (b)	IV-2	<p>Court Improvement Projects</p> <p>(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 \$2,108,858 in fiscal year 2024 <u>2026</u> and \$2,108,858 in fiscal year 2025-2027. Out of these funds, the Supreme Court is allocated an amount estimated to be \$1,311,415 in fiscal year 2024 <u>2026</u> and \$1,311,415 in fiscal year 2025 <u>2027</u> to administer the grant. Additionally, the Supreme Court shall file a report with the Legislative Budget Board and the Governor within 90 days following August 31st of each fiscal year showing disbursements, the purpose of each disbursement, and compliance with grant conditions.</p> <p>(b) General Revenue in the amount of \$1,250,000 \$1,350,000 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 within 90 days following August 31st of each fiscal year showing the expenditures and disbursements of the Judicial Commission on Mental Health.</p>		
5.	IV-3	<p>Appropriation: Supreme Court Support Fee, Unexpended Balance Authority Between Biennia. 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, 2023 <u>2025</u> (estimated to be \$0) are appropriated to the Supreme Court for the fiscal year beginning September 1, 2024 <u>2026</u> for the same purpose</p>		

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/4/2024
 TIME: 4:07:42PM

Agency code: 201 Agency name: Supreme Court of Texas

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Judiciary-Wide Inflation Relief & Staff Retention		
	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		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	422,345	422,345
2009	OTHER OPERATING EXPENSE	6,336	6,336
	TOTAL, OBJECT OF EXPENSE	\$428,681	\$428,681
 METHOD OF FINANCING:			
1	General Revenue Fund	428,681	428,681
	TOTAL, METHOD OF FINANCING	\$428,681	\$428,681

DESCRIPTION / JUSTIFICATION:

Judiciary-Wide Inflation Relief and Staff Retention and Recruitment in Strategy A.1.1 Appellate Court Operations (\$315,752 per year), and in Strategy B.1.4 Judicial Commission on Mental Health (\$47,491 per year), and in Strategy B.1.3 Children’s Commission (\$65,738 per year) for a combined total of \$428,681 per year. The Supreme Court along with the Article IV Courts and Agencies therefore collectively request a 6% salary increase for all staff to maintain and recruit a strong, experienced, and efficient judicial workforce.

EXTERNAL/INTERNAL FACTORS:

Even after the increased funding received in the 88th Legislative Session, attorneys and staff of the Article IV Courts and Agencies remain impacted by increasing costs due to inflation and the draw of more lucrative employment opportunities in state governmental entities outside the judicial branch, the federal courts, and the private legal sector. The Supreme Court of Texas is acutely aware of the need to adequately compensate its highly skilled and specialized staff to efficiently and accurately assist in the decision of matters of the highest importance to the jurisprudence of the State of Texas — for citizens, candidates, and the business community alike. In concert with the rest of the judicial branch, the Court is therefore seeking a 6% increase in staff salaries this biennium.

Retention and recruiting of highly skilled candidates are of utmost importance and training of new staff is costly, not only because of the caliber and complexity of the cases the Court and its staff handle, but also because of the added pressures of high ethical and confidentiality standards and risk to personal security and privacy that accompany working in the judicial branch.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/4/2024
TIME: 4:07:42PM

Agency code: 201 Agency name: Supreme Court of Texas

CODE	DESCRIPTION	Excp 2026	Excp 2027
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PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Retention and recruiting of highly skilled candidates are of utmost importance and training of new staff is costly, not only because of the caliber and complexity of the cases the Court and its staff handle, but also because of the added pressures of high ethical and confidentiality standards and risk to personal security and privacy that accompany working in the judicial branch.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$428,681	\$428,681	\$428,681

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/4/2024
 TIME: 4:07:42PM

Agency code: 201 Agency name: Supreme Court of Texas

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Three Additional FTE's 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		
	02-01-03 Children's Commission		
	02-01-04 Judicial Commission on Mental Health		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	330,100	330,100
2009	OTHER OPERATING EXPENSE	4,952	4,952
	TOTAL, OBJECT OF EXPENSE	\$335,052	\$335,052
METHOD OF FINANCING:			
1	General Revenue Fund	335,052	335,052
	TOTAL, METHOD OF FINANCING	\$335,052	\$335,052
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.00	3.00

DESCRIPTION / JUSTIFICATION:

Due to an increasing number of mandamus and emergency filings received in the Supreme Court, the Court requests funding for one additional full-time staff attorney. The Court's internal statistics gathered from January to June of 2024 reflect that approximately 23% of the Court's total filings received were mandamus petitions and 55% of those were emergencies. Many of these emergency matters related to the March 2024 primary election, and the Court anticipates another uptick in emergency filings coming as the November general election nears, but there are numerous matters of public importance that flow through the Court's mandamus and emergency docket, such as: the constitutionality of certain state statutes, apex depositions of high ranking officials, challenges to temporary orders issued by the intermediate appellate courts, supersedeas challenges by businesses and individuals to protect property and assets, certified questions from the federal courts, and family law matters.

EXTERNAL/INTERNAL FACTORS:

Accordingly, the Court seeks to add one additional full-time employee to the staff of the Children's Commission to specialize in juvenile justice matters. This position, if created, could begin to assist with: judicial training in the juvenile justice system; reference materials such as bench cards and updated legal alerts and practical tips; peer to peer support through correspondence from expert judges; and improved cross-system collaboration between the judiciary and education, child welfare, mental health, medical, and community providers.

The Supreme Court seeks funding to add one Program Specialist IV position at the Judicial Commission on Mental Health to assist the Commission with educating Texas judges, attorneys, and mental health stakeholders. The position would focus on curriculum creation and coordination of the Commission's major statewide training programs to include the annual Judicial Summit on Mental Health, the Court Liaison Pilot Program, the County Mental Health Law Plan, and the Mental Health Courts Collaborative.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/4/2024
 TIME: 4:07:42PM

Agency code: 201

Agency name: Supreme Court of Texas

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
PCLS TRACKING KEY:			

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Due to an increasing number of mandamus and emergency filings received in the Supreme Court, the Court requests funding for one additional full-time staff attorney.

The Court seeks to add one additional full-time employee to the staff of the Children’s Commission to specialize in juvenile justice matters.

The Supreme Court seeks funding to add one Program Specialist IV position at the Judicial Commission on Mental Health to assist the Commission with educating Texas judges, attorneys, and mental health stakeholders.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$335,052	\$335,052	\$335,052

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/4/2024
 TIME: 4:07:42PM

Agency code: 201 Agency name: Supreme Court of Texas

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Operating Costs Increase Item Priority: 3 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 02-01-04 Judicial Commission on Mental Health		
OBJECTS OF EXPENSE:			
2003	CONSUMABLE SUPPLIES	5,000	5,000
2009	OTHER OPERATING EXPENSE	105,000	105,000
TOTAL, OBJECT OF EXPENSE		\$110,000	\$110,000
METHOD OF FINANCING:			
1	General Revenue Fund	110,000	110,000
TOTAL, METHOD OF FINANCING		\$110,000	\$110,000

DESCRIPTION / JUSTIFICATION:

Increased Non-Personnel Operating Costs for the Supreme Court and the Judicial Commission on Mental Health (\$58,000 per year under Strategy A.1.1 Appellate Court Operations and \$52,000 per year under Strategy B.1.4 Judicial Commission on Mental Health)

EXTERNAL/INTERNAL FACTORS:

The Supreme Court seeks increased funding to meet the higher costs of the following essential operating costs: Westlaw legal research subscription, legal periodical services, consumable supplies, replacement of aging desk chairs and computer monitors, equipment maintenance contracts including our secure metal detector for public entry into the courtroom, mandatory bar dues increases for attorneys, registration fees for educational conferences, and legal organization membership dues for Justices and attorneys.

The Judicial Commission on Mental Health similarly requests funding to maintain current operating levels due to pricing increases on goods, services, and travel that are core to its mission. Operating costs have increased and are expected to continue increasing in the following areas: meeting space/venue rental, audio visual aids, printing, travel to conduct training programs, and equipment rentals. This additional funding is needed to continue operations at current levels in the next biennium.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/4/2024
 TIME: 4:07:42PM

Agency code: 201 Agency name: Supreme Court of Texas

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The Supreme Court seeks increased funding to meet the higher costs of the following essential operating costs: Westlaw legal research subscription, legal periodical services, consumable supplies, replacement of aging desk chairs and computer monitors, equipment maintenance contracts including our secure metal detector for public entry into the courtroom, mandatory bar dues increases for attorneys, registration fees for educational conferences, and legal organization membership dues for Justices and attorneys.

The Judicial Commission on Mental Health similarly requests funding to maintain current operating levels due to pricing increases on goods, services, and travel that are core to its mission. Operating costs have increased and are expected to continue increasing in the following areas: meeting space/venue rental, audio visual aids, printing, travel to conduct training programs, and equipment rentals

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$110,000	\$110,000	\$110,000

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/4/2024
 TIME: 4:07:42PM

Agency code: 201 Agency name: Supreme Court of Texas

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name: Target Salary Increase-Deputy Clerks
Item Priority: 4
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	32,500	32,500
TOTAL, OBJECT OF EXPENSE		32,500	32,500

METHOD OF FINANCING:

1	General Revenue Fund	32,500	32,500
TOTAL, METHOD OF FINANCING		32,500	32,500

DESCRIPTION / JUSTIFICATION:

Target Salary Increases for Five Deputy Clerk IV's (\$32,500 per year under Strategy A.1.1 Appellate Court Operations)

EXTERNAL/INTERNAL FACTORS:

Upon review of recently published public salary information, the Court has determined that our Deputy Clerk IV employees are earning less on average than their peers in other Texas appellate courts, including in areas where the cost of living is less than in Austin. To remedy this imbalance within the same position category and job duties, the Court is requesting \$32,500 per year to increase the salaries of our five Deputy Clerk IV employees by \$6,500 each. This is in addition to any inflation relief that might be granted under Exceptional Item 1. These employees assist the Court with processing filings, including sensitive and sealed matters, interact with the public directly on behalf of the Court, and the position requires training and technical skill in utilizing both the e-filing system and the Court's electronic case management system. This is one of our lowest paying positions, and the Court has observed particularly high turnover in this position.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/4/2024
TIME: 4:07:42PM

Agency code: 201

Agency name: Supreme Court of Texas

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

These employees assist the Court with processing filings, including sensitive and sealed matters, interact with the public directly on behalf of the Court, and the position requires training and technical skill in utilizing both the e-filing system and the Court's electronic case management system. This is one of our lowest paying positions, and the Court has observed particularly high turnover in this position.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$32,500	\$32,500	\$32,500

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/4/2024
 TIME: 4:07:42PM

Agency code: 201 Agency name: Supreme Court of Texas

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name: Travel Funding for Oral Arguments
Item Priority: 5
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:

2005	TRAVEL	35,000	35,000
TOTAL, OBJECT OF EXPENSE		\$35,000	\$35,000

METHOD OF FINANCING:

1	General Revenue Fund	35,000	35,000
TOTAL, METHOD OF FINANCING		\$35,000	\$35,000

DESCRIPTION / JUSTIFICATION:

Travel Funding for Oral Arguments (\$35,000 per year under Strategy A.1.1 Appellate Court Operations)

EXTERNAL/INTERNAL FACTORS:

The Supreme Court has traditionally heard out-of-town oral arguments twice per term in offsite locations throughout the State of Texas, but the ability of the Court to do so within current travel funding levels has decreased in recent years. These visits typically include oral arguments of active matters before the Court that term, usually of cases that have a connection to the specific city or region visited, as well as educational visits and Q&A sessions with students, professors, local attorneys, and the public. As statewide officials, it is important for Texans outside of Austin to observe the Court in action, and the visits serve an important civic education purpose and increase public trust and confidence in the judiciary. Section 22.3015 of the Texas Government Code provides that a justice of the Supreme Court engaged in the discharge of official duties in a county other than the justice's county of residence is entitled to traveling and other necessary expenses, and these trips would qualify, but without specific funding for this purpose, the Court will not be able to continue traveling or will at least be quite geographically-limited in its choices. For security, the Justices travel with security officers and a limited number of staff members, and this exceptional item is intended to cover transportation, lodging, and per diem costs for the Justices, security officers, and limited staff.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/4/2024
 TIME: 4:07:42PM

Agency code: 201 Agency name: Supreme Court of Texas

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name: Juvenile Justice Program Operation Funding
Item Priority: 6
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 02-01-03 Children's Commission

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	2,000	2,000
2003	CONSUMABLE SUPPLIES	2,000	2,000
2005	TRAVEL	4,000	4,000
2006	RENT - BUILDING	10,000	10,000
2009	OTHER OPERATING EXPENSE	20,000	20,000
4000	GRANTS	15,000	15,000
TOTAL, OBJECT OF EXPENSE		\$53,000	\$53,000

METHOD OF FINANCING:

1	General Revenue Fund	53,000	53,000
TOTAL, METHOD OF FINANCING		\$53,000	\$53,000

DESCRIPTION / JUSTIFICATION:

To provide the services described under Exceptional Item 2(B) above, the Children's Commission seeks \$53,000 annually for program operating costs including consumable supplies, travel, and venue rental fees to conduct judicial and stakeholder training, grants, and other operating expenses.

EXTERNAL/INTERNAL FACTORS:

See Exceptional Item 2 (B) in Administrative Statement for detail on this program

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/4/2024
TIME: 4:07:42PM

Agency code: 201

Agency name: Supreme Court of Texas

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

To provide the services described under Exceptional Item 2(B), the Children’s Commission seeks \$53,000 annually for program operating costs including consumable supplies, travel, and venue rental fees to conduct judicial and stakeholder training, grants, and other operating expenses.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$53,000	\$53,000	\$53,000

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/4/2024
 TIME: 4:07:42PM

Agency code: 201 Agency name: Supreme Court of Texas

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Pilot Program Expansion of Local Court Liaison Item Priority: 7 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-04 Judicial Commission on Mental Health		

OBJECTS OF EXPENSE:

4000	GRANTS	1,453,500	0
TOTAL, OBJECT OF EXPENSE		\$1,453,500	\$0

METHOD OF FINANCING:

1	General Revenue Fund	1,453,500	0
TOTAL, METHOD OF FINANCING		\$1,453,500	\$0

DESCRIPTION / JUSTIFICATION:

The Texas Judicial Commission on Mental Health (JCMH) was established by joint order of the Supreme Court of Texas and the Texas Court of Criminal Appeals to develop, implement, and coordinate policy initiatives designed to improve the courts' interaction with—and the administration of justice for—children, adults, and families with mental health needs or intellectual and developmental disabilities (IDD).

JCMH created a small pilot program in 2021 that provides counties with a local court liaison to connect the courts and the parties with the local mental health authority and other services to facilitate mental health care when that issue arises. The pilot program provides judges with the knowledge, tools, and resources to ensure that courts are not contributing to delays in placement in the state hospital system and are making the best use of inpatient competency restoration services, thereby stalling the growth of the forensic waitlist. Each pilot county received 100% funding for the first two years with step down funding at 80%-60% in year 3 and 4, respectively, for a total not to exceed \$290,700 per program.

EXTERNAL/INTERNAL FACTORS:

JCMH requests \$1,453,500 in FY2026 to create five additional pilot sites in five additional counties that would follow the Pilot Program Implementation Guide created by the National Center for State Courts. This would allow JCMH to continue developing innovative pathways and quicker interventions that honor public safety and treatment compliance while working to prevent decompensation of individuals awaiting restoration or other intervention.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/4/2024
TIME: 4:07:42PM

Agency code: 201 Agency name: Supreme Court of Texas

CODE	DESCRIPTION	Excp 2026	Excp 2027
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4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/4/2024
 TIME: 4:07:42PM

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

Code	Description	Excp 2026	Excp 2027
Item Name: Judiciary-Wide Inflation Relief & Staff Retention			
Allocation to Strategy: 1-1-1 Appellate Court Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	311,085	311,085
2009	OTHER OPERATING EXPENSE	4,667	4,667
TOTAL, OBJECT OF EXPENSE		\$315,752	\$315,752
METHOD OF FINANCING:			
1	General Revenue Fund	315,752	315,752
TOTAL, METHOD OF FINANCING		\$315,752	\$315,752

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

Code	Description	Excp 2026	Excp 2027
Item Name: Judiciary-Wide Inflation Relief & Staff Retention			
Allocation to Strategy: 2-1-3 Children's Commission			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	64,766	64,766
2009	OTHER OPERATING EXPENSE	972	972
TOTAL, OBJECT OF EXPENSE		\$65,738	\$65,738
METHOD OF FINANCING:			
1	General Revenue Fund	65,738	65,738
TOTAL, METHOD OF FINANCING		\$65,738	\$65,738

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

Code	Description	Excp 2026	Excp 2027
Item Name: Judiciary-Wide Inflation Relief & Staff Retention			
Allocation to Strategy: 2-1-4 Judicial Commission on Mental Health			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	46,494	46,494
2009	OTHER OPERATING EXPENSE	697	697
TOTAL, OBJECT OF EXPENSE		\$47,191	\$47,191
METHOD OF FINANCING:			
1	General Revenue Fund	47,191	47,191
TOTAL, METHOD OF FINANCING		\$47,191	\$47,191
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/4/2024
 TIME: 4:07:42PM

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

Code	Description	Excp 2026	Excp 2027
Item Name: Three Additional FTE's			
Allocation to Strategy: 1-1-1 Appellate Court Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	136,400	136,400
2009	OTHER OPERATING EXPENSE	2,046	2,046
TOTAL, OBJECT OF EXPENSE		\$138,446	\$138,446
METHOD OF FINANCING:			
1	General Revenue Fund	138,446	138,446
TOTAL, METHOD OF FINANCING		\$138,446	\$138,446
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/4/2024
 TIME: 4:07:42PM

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

Code	Description	Excp 2026	Excp 2027
Item Name: Three Additional FTE's			
Allocation to Strategy: 2-1-3 Children's Commission			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	120,000	120,000
2009	OTHER OPERATING EXPENSE	1,800	1,800
TOTAL, OBJECT OF EXPENSE		\$121,800	\$121,800
METHOD OF FINANCING:			
1	General Revenue Fund	121,800	121,800
TOTAL, METHOD OF FINANCING		\$121,800	\$121,800
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/4/2024
 TIME: 4:07:42PM

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

Code	Description	Excp 2026	Excp 2027
Item Name: Three Additional FTE's			
Allocation to Strategy: 2-1-4 Judicial Commission on Mental Health			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	73,700	73,700
2009	OTHER OPERATING EXPENSE	1,106	1,106
TOTAL, OBJECT OF EXPENSE		\$74,806	\$74,806
METHOD OF FINANCING:			
1	General Revenue Fund	74,806	74,806
TOTAL, METHOD OF FINANCING		\$74,806	\$74,806
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/4/2024
 TIME: 4:07:42PM

Agency code: 201 Agency name: Supreme Court of Texas

Code	Description	Excp 2026	Excp 2027
Item Name: Operating Costs Increase			
Allocation to Strategy: 1-1-1 Appellate Court Operations			
OBJECTS OF EXPENSE:			
2003	CONSUMABLE SUPPLIES	5,000	5,000
2009	OTHER OPERATING EXPENSE	53,000	53,000
TOTAL, OBJECT OF EXPENSE		\$58,000	\$58,000
METHOD OF FINANCING:			
1	General Revenue Fund	58,000	58,000
TOTAL, METHOD OF FINANCING		\$58,000	\$58,000

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

Code	Description	Excp 2026	Excp 2027
Item Name: Operating Costs Increase			
Allocation to Strategy: 2-1-4 Judicial Commission on Mental Health			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	52,000	52,000
TOTAL, OBJECT OF EXPENSE		\$52,000	\$52,000
METHOD OF FINANCING:			
1	General Revenue Fund	52,000	52,000
TOTAL, METHOD OF FINANCING		\$52,000	\$52,000

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Target Salary Increase-Deputy Clerks		
Allocation to Strategy:	1-1-1 Appellate Court Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	32,500	32,500
TOTAL, OBJECT OF EXPENSE		\$32,500	\$32,500
METHOD OF FINANCING:			
1	General Revenue Fund	32,500	32,500
TOTAL, METHOD OF FINANCING		\$32,500	\$32,500

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

Code	Description	Excp 2026	Excp 2027
Item Name: Travel Funding for Oral Arguments			
Allocation to Strategy: 1-1-1 Appellate Court Operations			
OBJECTS OF EXPENSE:			
2005	TRAVEL	35,000	35,000
TOTAL, OBJECT OF EXPENSE		\$35,000	\$35,000
METHOD OF FINANCING:			
1	General Revenue Fund	35,000	35,000
TOTAL, METHOD OF FINANCING		\$35,000	\$35,000

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

Code	Description	Excp 2026	Excp 2027
Item Name: Juvenile Justice Program Operation Funding			
Allocation to Strategy: 2-1-3 Children's Commission			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	2,000	2,000
2003	CONSUMABLE SUPPLIES	2,000	2,000
2005	TRAVEL	4,000	4,000
2006	RENT - BUILDING	10,000	10,000
2009	OTHER OPERATING EXPENSE	20,000	20,000
4000	GRANTS	15,000	15,000
TOTAL, OBJECT OF EXPENSE		\$53,000	\$53,000
METHOD OF FINANCING:			
1 General Revenue Fund		53,000	53,000
TOTAL, METHOD OF FINANCING		\$53,000	\$53,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Pilot Program Expansion of Local Court Liaison			
Allocation to Strategy: 2-1-4 Judicial Commission on Mental Health			
OBJECTS OF EXPENSE:			
4000	GRANTS	1,453,500	0
TOTAL, OBJECT OF EXPENSE		\$1,453,500	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	1,453,500	0
TOTAL, METHOD OF FINANCING		\$1,453,500	\$0

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/4/2024
TIME: 4:07:43PM

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

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

Service Categories:

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	479,985	479,985
2003 CONSUMABLE SUPPLIES	5,000	5,000
2005 TRAVEL	35,000	35,000
2009 OTHER OPERATING EXPENSE	59,713	59,713
Total, Objects of Expense	\$579,698	\$579,698

METHOD OF FINANCING:

1 General Revenue Fund	579,698	579,698
Total, Method of Finance	\$579,698	\$579,698

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Judiciary-Wide Inflation Relief & Staff Retention
 Three Additional FTE's
 Operating Costs Increase
 Target Salary Increase-Deputy Clerks
 Travel Funding for Oral Arguments

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/4/2024
TIME: 4:07:43PM

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

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

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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EFFICIENCY MEASURES:

<u>1</u> Average Value of Grants Provided by the Children's Commission	15,000.00	15,000.00
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Grants Provided by the Children's Commission	1.00	1.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	184,766	184,766
2001 PROFESSIONAL FEES AND SERVICES	2,000	2,000
2003 CONSUMABLE SUPPLIES	2,000	2,000
2005 TRAVEL	4,000	4,000
2006 RENT - BUILDING	10,000	10,000
2009 OTHER OPERATING EXPENSE	22,772	22,772
4000 GRANTS	15,000	15,000
Total, Objects of Expense	\$240,538	\$240,538

METHOD OF FINANCING:

1 General Revenue Fund	240,538	240,538
Total, Method of Finance	\$240,538	\$240,538

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Judiciary-Wide Inflation Relief & Staff Retention
 Three Additional FTE's

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/4/2024
TIME: 4:07:43PM

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

GOAL: 2 Court Programs

OBJECTIVE: 1 Court Programs

STRATEGY: 3 Children's Commission

Service Categories:

Service: 01 Income: NA Age: NA

CODE DESCRIPTION

Exp 2026

Exp 2027

Juvenile Justice Program Operation Funding

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/4/2024
TIME: 4:07:43PM

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

GOAL: 2 Court Programs

OBJECTIVE: 1 Court Programs

STRATEGY: 4 Judicial Commission on Mental Health

Service Categories:

Service: 01 Income: NA Age: NA

CODE DESCRIPTION	Exp 2026	Exp 2027
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EFFICIENCY MEASURES:

<u>1</u> Average Value of Grants by the Judicial Commission on Mental Health	85,500.00	85,500.00
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Grants Provided by the Judicial Commission on Mental Health	5.00	5.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	120,194	120,194
2009 OTHER OPERATING EXPENSE	53,803	53,803
4000 GRANTS	1,453,500	0
Total, Objects of Expense	\$1,627,497	\$173,997

METHOD OF FINANCING:

1 General Revenue Fund	1,627,497	173,997
Total, Method of Finance	\$1,627,497	\$173,997

FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Judiciary-Wide Inflation Relief & Staff Retention
 Three Additional FTE's
 Operating Costs Increase
 Pilot Program Expansion of Local Court Liaison

6.A. Historically Underutilized Business Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/4/2024
 Time: 4:07:43PM

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	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.9%	Special Trade	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
23.7%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
26.0%	Other Services	26.0 %	61.1%	35.1%	\$416,234	\$681,220	26.0 %	48.4%	22.4%	\$258,673	\$534,547	
21.1%	Commodities	21.1 %	20.2%	-0.9%	\$30,416	\$150,674	21.1 %	38.5%	17.4%	\$41,112	\$106,662	
	Total Expenditures		53.7%		\$446,650	\$831,894		46.8%		\$299,785	\$641,209	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The Supreme Court attained and exceeded the state HUB goals in FY22/FY23 in the fields of other services and commodities.

Applicability:

The procurement categories of heavy construction, building construction, special trade and professional services were not applicable to court operations in FY22/FY23.

Factors Affecting Attainment:

The Court's purchasing department makes every effort to use HUB vendors when possible. There are some areas where HUB vendors are not available such as Westlaw, Law.com and other legal research entities.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

N/A

HUB Program Staffing:

The Supreme Court has one purchaser on staff that follows the HUB requirement.

Current and Future Good-Faith Efforts:

The Supreme Court will continue to make good faith efforts to comply with the statewide HUB goals per 34 TAC Section 20 13(d).

6.C. Federal Funds Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

CFDA/ALN NUMBER/ STRATEGY		201 Supreme Court of Texas				
		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
93.586.000	State Court Improvement P					
2 - 1 - 3	CHILDREN'S COMMISSION	1,968,597	1,654,245	2,108,858	1,948,411	1,928,411
TOTAL, ALL STRATEGIES		\$1,968,597	\$1,654,245	\$2,108,858	\$1,948,411	\$1,928,411
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,968,597	\$1,654,245	\$2,108,858	\$1,948,411	\$1,928,411
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

CFDA/ALN NUMBER/ STRATEGY	201 Supreme Court of Texas	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
93.586.000 State Court Improvement P		1,968,597	1,654,245	2,108,858	1,948,411	1,928,411
TOTAL, ALL STRATEGIES		\$1,968,597	\$1,654,245	\$2,108,858	\$1,948,411	\$1,928,411
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,968,597	\$1,654,245	\$2,108,858	\$1,948,411	\$1,928,411
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

**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 2026-27 GAA BILL PATTERN	\$	137,638,525
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<u>Fund Name</u>		
Estimated Beginning Balance in FY 2024	\$	47,638,525
Estimated Revenues FY 2024	\$	80,000,000
Estimated Revenues FY 2025	\$	65,000,000
FY 2024-25 Total	\$	192,638,525
Estimated Beginning Balance in FY 2026	\$	47,638,525
Estimated Revenues FY 2026	\$	50,000,000
Estimated Revenues FY 2027	\$	40,000,000
FY 2026-27 Total	\$	137,638,525
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. Does not include FY26 and FY27 expenses, which will be significantly higher for IOLTA.		

**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 2024-25 GAA BILL PATTERN	\$	1,163,793
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Attorney License Fee Account

Estimated Beginning Balance in FY 2024	\$	678,455
Estimated Revenues FY 2024	\$	235,338
Estimated Revenues FY 2025	\$	230,000
FY 2024-25 Total	\$	1,143,793
Estimated Beginning Balance in FY 2026	\$	703,793
Estimated Revenues FY 2026	\$	230,000
Estimated Revenues FY 2027	\$	230,000
FY 2026-27 Total	\$	1,163,793

Constitutional or Statutory Creation and Use of Funds:

Government Code Section 51.006

Method of Calculation and Revenue Assumptions:

It is estimated the Supreme Court will issue approximately 4,000 attorney licenses at \$25 per license, approximately 100 replacement licenses and license certificates at \$25 each and an average of 5,500 letters of good standing at a fee of \$25 each for the fiscal year.