LEGISLATIVE APPROPRIATIONS REQUEST

FOR FISCAL YEARS 2024 AND 2025

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

by

The Supreme Court of Texas

August 5, 2022

TABLE OF CONTENTS

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 Governor's Office Budget Division (Governor's Office) 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 Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022–23 GAA).

Chief Executive Officer or Presiding Judge

_____
Signature

Nathan L. Hecht
_____
Printed Name

Chief Justice
_____
Title

August 5, 2022
_____
Date

Board or Commission Chair

n/a
_____
Signature

_____
Printed Name
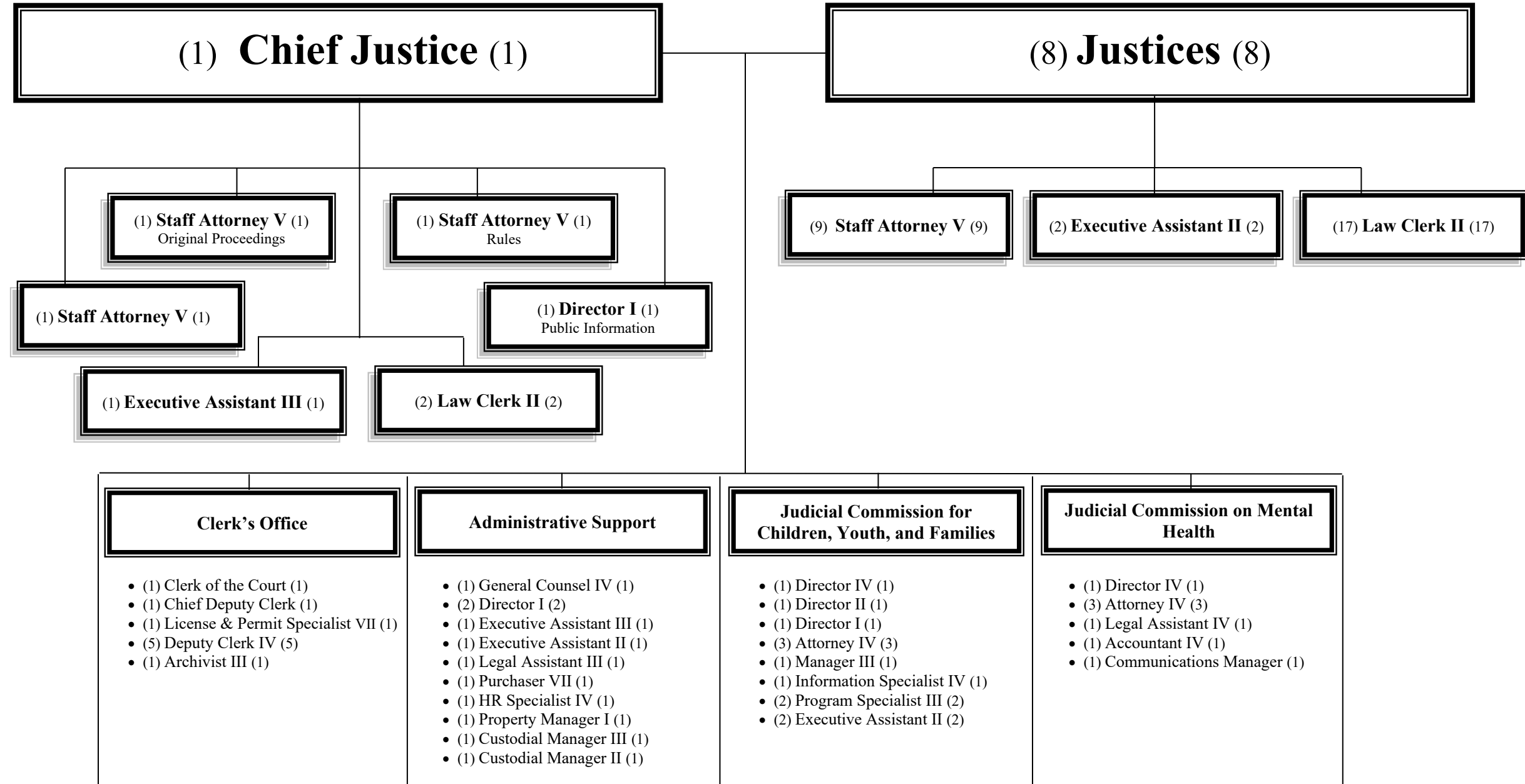
_____
Title

_____
Date

Chief Financial Officer

_____
Signature

Jan Evans
_____
Printed Name

Director of Finance
_____
Title

August 5, 2022
_____
Date

The Supreme Court of Texas
Organization Chart

(1) Chief Justice (1)

(8) Justices (8)

(1) Staff Attorney V (1)
Original Proceedings

(1) Staff Attorney V (1)
Rules

(9) Staff Attorney V (9)

(2) Executive Assistant II (2)

(17) Law Clerk II (17)

(1) Staff Attorney V (1)

(1) Director I (1)
Public Information

(1) Executive Assistant III (1)

(2) Law Clerk II (2)

Clerk's Office

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

Administrative Support

- (1) General Counsel IV (1)
- (2) Director I (2)
- (1) Executive Assistant III (1)
- (1) Executive Assistant II (1)
- (1) Legal Assistant III (1)
- (1) Purchaser VII (1)
- (1) HR Specialist IV (1)
- (1) Property Manager I (1)
- (1) Custodial Manager III (1)
- (1) Custodial Manager II (1)

Judicial Commission for Children, Youth, and Families

- (1) Director IV (1)
- (1) Director II (1)
- (1) Director I (1)
- (3) Attorney IV (3)
- (1) Manager III (1)
- (1) Information Specialist IV (1)
- (2) Program Specialist III (2)
- (2) Executive Assistant II (2)

Judicial Commission on Mental Health

- (1) Director IV (1)
- (3) Attorney IV (3)
- (1) Legal Assistant IV (1)
- (1) Accountant IV (1)
- (1) Communications Manager (1)

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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. Both the legal and the administrative sides of the Court's docket have experienced significant and unusual demands in 2022 due to the lingering and changing landscape of the Covid-19 state of disaster and the Operation Lone Star state of disaster. 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 87 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, as well as full rulemaking power in civil actions.

The Court has an extensive docket comprised of questions such as business disputes, election contests, governmental immunity, statutory interpretation, real estate, insurance, workers' compensation, natural resources, family law, and a variety of other civil cases. The Supreme Court also writes rules related to civil procedure and evidence, 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 its caseload; executive assistants and administrative personnel; and personnel devoted to two judicial commissions: the Permanent Judicial Commission on Children, Youth and Families and the Texas Judicial Commission on Mental Health. More than 85% of the Court's operating budget is devoted to salaries for these employees.

The Legislature has understood the Court's role in our governmental structure 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 ($467,694 per year) and in Strategy B.1.4 Judicial Commission on Mental health ($65,330 per year)

The staff positions within the Article IV Courts and Agencies require a unique level of skill. From attorneys, to clerks and interpreters, to researchers and IT professionals, the expertise needed to keep the third branch of government running is vast. Recruiting and retaining qualified staff is challenging, even more so with inflation at 9.1 percent and rising. In FY 2021, the Judiciary had the third highest turnover rate in the state by General Appropriations Act Article at 14.5 percent. Salaries within the judiciary are not keeping up with inflation and are not competitive with other agencies or the private sector. Over the past year, Article IV Courts and Agencies have noticed a concerning trend of positions remaining open for lengthy periods of time and a steep decline in qualified applicants. Some entities have resorted to paying for recruiting tools to get a small pool of qualified candidates. Salary compression is also a major issue, where out of necessity, positions are posted at higher salaries than what current employees are making. The Article IV Courts and Agencies collectively request a 10 percent salary increase for staff to maintain and recruit a strong and experienced judicial workforce.

Exceptional Item 2. Funding for Basic Civil Legal Services in Strategy B.1.1. ($5,000,000 per year)

The Court requests an additional $10 million in funding for Basic Civil Legal Services for the biennium. The appropriation would fund two priorities: increased need for

legal services and increased access to the courts resulting from the pandemic.

Families are struggling and spending considerably more to meet basic needs like food and shelter. Some families with children and young people face new impediments. For many young people, the isolation during the pandemic exacerbated what were already serious issues. Civil Legal Aid provides services to young people in the child welfare system and those experiencing mental and physical health challenges in the schools and communities. Legal services interventions produce successful and healthy outcomes for those individuals, their families, their communities, and the institutions that help them.

The pandemic also created changes in the access to justice delivery and court systems. Many courts and litigants use remote technology for court proceedings, increasing court efficiency and appearance rates. Many low-income people face challenges in attending in-person hearings, such as childcare, work-related issues, distance and travel time, and cost of travel. Civil Legal Aid can help low-income Texans facing technological barriers by providing approximately 250 supported kiosks in communities throughout the state to assist with appearances in remote court proceedings. Through such kiosks, Civil Legal Aid would assist with using the technology, including instruction in basic videoconference protocols and other issues such as introducing evidence in a virtual hearing.

Exceptional Item 3. Inflation Relief for Supreme Court Operating Expenses in Strategy A.1.1 ($150,000 per year)

Operating expenses for consumable supplies, utilities, equipment rental, and subscription services have increased due to inflation. In order to maintain current operating levels, an increase of $150,000 per year is needed to meet these increased costs, such as copy machine and scanner rentals, equipment services agreements, subscriptions to online periodicals and legal research services (Westlaw, Lexis, Texas Lawyer, Law360, Law.com, etc.), and consumable office and cleaning supplies.

Exceptional Item 4. Dedicated Children's Mental Health Funding in Strategy B.1.4 Judicial Commission on Mental Health ($250,000 per year)

Due to increased demand for children's mental health services, the Judicial Commission on Mental Health and the Children's Commission are expanding their programming for judges and court stakeholders. This funding would add Youth Systems Sequential Intercept Model Mappings, an Annual Youth Judicial Summit on Mental Health, educational videos, roundtables, and workshops that promote: (i) collaboration for more efficient processes; (ii) education on topics such as juvenile mental health courts, juvenile justice, children without placement, and children in crisis; and (iii) support for the judiciary in identifying local mental health supports in their communities through projects such as the Innovations Map—a county-specific map serving as a one-stop-shop for local and statewide resources for courts and communities. This exceptional item would provide the judiciary with specialized training, tools, and resources in children's mental health to better administer justice for Texas children, youth, and families.

Exceptional Item 5. Supreme Court Justice Tenure-Based Compensation in Strategy A.1.2 ($40,042 per year)

Due to new membership on the Court and increasing judicial tenure, additional funds are needed in 2024-2025 to comply with Texas Government Code Section 659.012's tiered, tenure-based compensation structure for judicial salaries.

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201 Supreme Court of Texas

UB AUTHORITY

The Supreme Court requests that all unobligated and unexpended general revenue balances remaining from funds appropriated to the Supreme Court in Strategy A.1.1 (Appellate Court Operations), Strategy B.1.1 (Basic Civil Legal Services including Sexual Assault Program GR Dedicated Fund 5010), and Strategy B.1.4 (Judicial Commission on Mental Health) as of August 31, 2024 are appropriated to the Supreme Court for the fiscal year beginning September 1, 2024 for the same purposes.

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 COMPENSATION COMMISSION RECOMMENDATION – COMPTROLLER JUDICIARY SECTION
The Supreme Court supports the Judicial Compensation Commission's recommendation for the 2024-2025 biennium. It includes an 11% increase for 2024, then another 11% increase of the adjusted 2024 salary rate for each level based on the tier level they fall within. Qualified, careful, committed, and trustworthy Texas judges can only be recruited and retained if their salaries are adjusted and increased appropriately over time. Now is that time.

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.

OFFICE OF COURT ADMINISTRATION
For the Supreme Court and the Third Branch to function efficiently 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.

The Supreme Court fully supports OCA's exceptional item requests, and, in addition to the judiciary-wide inflation relief item requested above, draws special attention to the following requests: Replacing the Legacy Appellate Case Management System; Replacing the Legacy Case Level Data System; Information Technology Licensing; and Court Services Staff for Specialty Courts and Court Security Specialists.

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.

201 Supreme Court of Texas

Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Appellate Court Operations											
1.1.1. Appellate Court Operations	9,250,436	9,250,436					1,083,774	1,083,774	10,334,210	10,334,210	1,235,388
1.1.2. Appellate Justice Salaries	2,849,599	2,849,599					666,502	666,502	3,516,101	3,516,101	80,084
Total, Goal	**12,100,035**	**12,100,035**					**1,750,276**	**1,750,276**	**13,850,311**	**13,850,311**	**1,315,472**
Goal: 2. Court Programs											
2.1.1. Basic Civil Legal Services	27,280,784	27,280,784	10,000,000	10,000,000			45,180,716	39,288,000	82,461,500	76,568,784	10,000,000
2.1.2. Multi-District Litigation	230,000	230,000							230,000	230,000	
2.1.3. Children'S Commission					4,654,172	4,217,716			4,654,172	4,217,716	
2.1.4. Judicial Commission On Mental Hlth	2,500,000	2,500,000							2,500,000	2,500,000	630,660
Total, Goal	**30,010,784**	**30,010,784**	**10,000,000**	**10,000,000**	**4,654,172**	**4,217,716**	**45,180,716**	**39,288,000**	**89,845,672**	**83,516,500**	**10,630,660**
Total, Agency	**42,110,819**	**42,110,819**	**10,000,000**	**10,000,000**	**4,654,172**	**4,217,716**	**46,930,992**	**41,038,276**	**103,695,983**	**97,366,811**	**11,946,132**
Total FTEs									**85.0**	**85.0**	**0.0**

201 Supreme Court of Texas

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Appellate Court Operations					
1 *Appellate Court Operations*					
1 APPELLATE COURT OPERATIONS	5,564,118	4,867,628	5,466,582	5,167,104	5,167,106
2 APPELLATE JUSTICE SALARIES	1,723,048	1,700,946	1,815,155	1,758,050	1,758,051
TOTAL, GOAL **1**	**$7,287,166**	**$6,568,574**	**$7,281,737**	**$6,925,154**	**$6,925,157**
2 Court Programs					
1 *Court Programs*					
1 BASIC CIVIL LEGAL SERVICES	54,391,915	44,177,108	38,284,392	43,284,392	33,284,392
2 MULTI-DISTRICT LITIGATION	112,800	115,000	115,000	115,000	115,000
3 CHILDREN'S COMMISSION	1,683,055	2,261,508	2,392,664	2,108,858	2,108,858
4 JUDICIAL COMMISSION ON MENTAL HLTH	1,000,000	1,250,000	1,250,000	1,250,000	1,250,000
TOTAL, GOAL **2**	**$57,187,770**	**$47,803,616**	**$42,042,056**	**$46,758,250**	**$36,758,250**
TOTAL, AGENCY STRATEGY REQUEST	**$64,474,936**	**$54,372,190**	**$49,323,793**	**$53,683,404**	**$43,683,407**

201 Supreme Court of Texas

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				$0	$0
GRAND TOTAL, AGENCY REQUEST	$64,474,936	$54,372,190	$49,323,793	$53,683,404	$43,683,407

201 Supreme Court of Texas

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	20,323,259	20,998,305	21,112,514	21,055,409	21,055,410
SUBTOTAL	**$20,323,259**	**$20,998,305**	**$21,112,514**	**$21,055,409**	**$21,055,410**
General Revenue Dedicated Funds:					
5010 Sexual Assault Prog Acct	5,350,036	5,000,000	5,000,000	10,000,000	0
SUBTOTAL	**$5,350,036**	**$5,000,000**	**$5,000,000**	**$10,000,000**	**$0**
Federal Funds:					
555 Federal Funds	1,683,055	2,261,508	2,392,664	2,108,858	2,108,858
SUBTOTAL	**$1,683,055**	**$2,261,508**	**$2,392,664**	**$2,108,858**	**$2,108,858**
Other Funds:					
573 Judicial Fund	34,503,646	23,492,893	18,077,500	17,838,838	17,838,839
666 Appropriated Receipts	114,940	119,484	241,115	180,299	180,300
777 Interagency Contracts	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
SUBTOTAL	**$37,118,586**	**$26,112,377**	**$20,818,615**	**$20,519,137**	**$20,519,139**
TOTAL, METHOD OF FINANCING	**$64,474,936**	**$54,372,190**	**$49,323,793**	**$53,683,404**	**$43,683,407**

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

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$19,427,139	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$21,112,514	$21,112,514	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$0	$0	$21,055,409	$21,055,410
RIDER APPROPRIATION					
Art. IX, Sec 18.25, Contingency for HB 2384 (2020-21 GAA)	$1,453,499	$0	$0	$0	$0
Comments: A.1.2-Appellate Judges Salary					
Art. IX, Sec 18.25, Contingency for HB 2384 (2020-21 GAA)	$(1,207,366)	$0	$0	$0	$0
Comments: GR Reduction A.1.1- Appellate Judges Salary					

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
Art. IX, Sec 18.25, Contingency for HB 2384 (2020-21 GAA)	$965	$0	$0	$0	$0
Comments: Revised Receipts-Appellate Judges Salary					
Art IX, Sec 18.95, Judicial Training Program (2020-21 GAA)	$250,000	$0	$0	$0	$0
Comments: A.1.1					
LAPSED APPROPRIATIONS					
Lapsed Appropriation	$(64,667)	$0	$0	$0	$0
Comments: Appellate Judges Salaries-Justice Resigned					
Lapsed Appropriation	$(18,908)	$0	$0	$0	$0
Comments: BCLS-Underspent grant funds returned					
Lapsed Appropriation	$(2,200)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025

GENERAL REVENUE

Comments: MDL - Unspent Funds

Lapsed Appropriation

	$0	$(114,209)	$0	$0	$0

Comments: Appellate Judges Salary - Due to 70-day vacancy

UNEXPENDED BALANCES AUTHORITY

Appellate Court Operations (2020-21 GAA)

	$484,797	$0	$0	$0	$0

Comments: Appellate Court Operations incl. Judicial Training Program Funds

TOTAL, **General Revenue Fund**					
	$20,323,259	$20,998,305	$21,112,514	$21,055,409	$21,055,410

TOTAL, ALL **GENERAL REVENUE**					
	$20,323,259	$20,998,305	$21,112,514	$21,055,409	$21,055,410

GENERAL REVENUE FUND - DEDICATED

5010 GR Dedicated - Sexual Assault Program Account No. 5010

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

	$0	$10,000,000	$0	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$0	$0	$10,000,000	$0
UNEXPENDED BALANCES AUTHORITY					
Art. IX Sec 14.05 UB Authority within the same biennium (2022-23 GAA)	$0	$(5,000,000)	$5,000,000	$0	$0
Art. IX Sec 14.05 UB Authority within the same biennium (2020-21 GAA)	$5,350,036	$0	$0	$0	$0
Comments: Unexpended balance from FY-20					
TOTAL, **GR Dedicated - Sexual Assault Program Account No. 5010**	**$5,350,036**	**$5,000,000**	**$5,000,000**	**$10,000,000**	**$0**
TOTAL, ALL **GENERAL REVENUE FUND - DEDICATED**	**$5,350,036**	**$5,000,000**	**$5,000,000**	**$10,000,000**	**$0**
TOTAL, **GR & GR-DEDICATED FUNDS**	**$25,673,295**	**$25,998,305**	**$26,112,514**	**$31,055,409**	**$21,055,410**
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FEDERAL FUNDS					
Regular Appropriations from MOF Table (2020-21 GAA)	$1,772,335	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$2,255,162	$2,255,162	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$0	$0	$2,108,858	$2,108,858
RIDER APPROPRIATION					
Art IX Sec 13.01 (b), Federal Funds/Block Grants (2022-23 GAA)	$0	$6,346	$137,502	$0	$0

   Comments: Add'l funds to be drawn over base from Federal Govt.

rt IX Sec 13.01 (b), Federal Funds/Block Grants (2024-25 GAA)	$0	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Art IX Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	$(89,280)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025

FEDERAL FUNDS

Comments: Funds not expected to be drawn down from Federal Govt.

	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, Federal Funds	$1,683,055	$2,261,508	$2,392,664	$2,108,858	$2,108,858
TOTAL, ALL FEDERAL FUNDS	$1,683,055	$2,261,508	$2,392,664	$2,108,858	$2,108,858

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$17,677,500	$17,677,500	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$17,677,500	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$0	$0	$17,838,838	$17,838,839

RIDER APPROPRIATION

Rider 2, Basic Civil Legal Services (2020-21 GAA)

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
OTHER FUNDS					
	$18,211,004	$0	$0	$0	$0
Comments: Excess fees collected					
Rider 5, Appellate Court Operations-SC Support Fee (2020-21 GAA)					
	$(118,116)	$0	$0	$0	$0
Comments: Excess fees over/under collected					
UNEXPENDED BALANCES AUTHORITY					
Rider 2, Basic Civil Legal Services (2022-23 GAA)					
	$(5,892,716)	$5,892,716	$0	$0	$0
Rider 2, Basic Civil Legal Services (2021-22 GAA)					
	$4,716,494	$0	$0	$0	$0
Rider 5, Appellate Court Operations-SC Support Fee (2020-21 GAA)					
	$232,157	$0	$0	$0	$0
Rider 5, Appellate Court Operations-SC Support Fee (2022-23 GAA)					
	$(322,677)	$322,677	$0	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
OTHER FUNDS					
Rider 5, Appellate Court Operations-SC Support Fee (2022-23 GAA)					
	$0	$(400,000)	$400,000	$0	$0
TOTAL, **Judicial Fund No. 573**					
	$34,503,646	$23,492,893	$18,077,500	$17,838,838	$17,838,839
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)					
	$97,506	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)					
	$0	$97,505	$97,506	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)					
	$0	$0	$0	$180,299	$180,300
RIDER APPROPRIATION					
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)					
	$17,434	$0	$0	$0	$0

Comments: Additional funds collected

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
OTHER FUNDS					
Art IX, Sec 8.02, Reimbursements and Payments (2022-31 GAA)	$0	$21,979	$143,609	$0	$0
Comments: Additional funds to be collected					
TOTAL, **Appropriated Receipts**	$114,940	$119,484	$241,115	$180,299	$180,300
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$2,500,000	$2,500,000	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$2,500,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$0	$0	$2,500,000	$2,500,000
TOTAL, **Interagency Contracts**	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, ALL OTHER FUNDS					
	$37,118,586	$26,112,377	$20,818,615	$20,519,137	$20,519,139
GRAND TOTAL					
	$64,474,936	$54,372,190	$49,323,793	$53,683,404	$43,683,407

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Regular Appropriations from MOF Table (2020-21 GAA)	85.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	85.0	85.0	85.0	85.0

UNAUTHORIZED NUMBER OVER (BELOW) CAP

	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Unauthorized number over/below cap entry	(3.6)	0.0	0.0	0.0	0.0

Comments: Less due to Law Clerk's term ending mid August in 4th Qtr FTE Rpt

	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Unauthorized number over/below cap entry	0.0	(5.4)	0.0	0.0	0.0

Comments: Less due to Law Clerk's term ending mid August in 4th Qtr FTE Rpt

	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, ADJUSTED FTES	81.4	79.6	85.0	85.0	85.0

Agency code:	**201**		Agency name:	**Supreme Court of Texas**			
METHOD OF FINANCING				**Exp 2021**	**Est 2022**	**Bud 2023**	**Req 2024**	**Req 2025**

	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
NUMBER OF 100% FEDERALLY FUNDED FTEs	9.0	11.0	11.0	11.0	11.0

201 Supreme Court of Texas

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	$7,220,171	$7,227,117	$8,108,152	$8,151,002	$8,151,003
1002 OTHER PERSONNEL COSTS	$693,544	$759,889	$545,427	$384,855	$384,855
2001 PROFESSIONAL FEES AND SERVICES	$3,385	$15,402	$2,416	$2,416	$2,416
2003 CONSUMABLE SUPPLIES	$22,620	$25,698	$30,000	$35,000	$35,000
2004 UTILITIES	$24,923	$26,548	$26,550	$28,000	$28,000
2005 TRAVEL	$5,555	$60,000	$68,000	$73,000	$73,000
2006 RENT - BUILDING	$6,542	$5,075	$3,360	$3,360	$3,360
2007 RENT - MACHINE AND OTHER	$25,330	$24,855	$27,000	$30,000	$30,000
2009 OTHER OPERATING EXPENSE	$817,894	$942,060	$1,218,613	$779,503	$847,408
4000 GRANTS	$55,654,972	$45,285,546	$39,294,275	$44,196,268	$34,128,365
OOE Total (Excluding Riders)	**$64,474,936**	**$54,372,190**	**$49,323,793**	**$53,683,404**	**$43,683,407**
OOE Total (Riders)					
Grand Total	**$64,474,936**	**$54,372,190**	**$49,323,793**	**$53,683,404**	**$43,683,407**

88th 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
2	Postage	$1,986	$4,200	$5,000	$1,000	$1,000
3	Telephone	27,746	27,112	27,750	23,000	23,000
6	Registrations/Training	14,247	16,500	16,500	7,500	7,500
11	Misc. Operating Costs	3,781	7,550	6,571	1,000	1,000
12	Maintenance & Repair - Equipment	5,880	7,687	7,800	5,000	5,000
13	Furniture & Equipment (Expensed)	87,060	58,241	210,545	0	0
46	Communication Services	62,481	68,136	67,584	66,853	66,853
64	SORM Assessment	7,783	7,795	7,795	7,795	7,795
76	Maintenance & Repair - Building	132,581	18,579	151,079	0	0
197	Purchased Contract Services	25,815	17,866	18,200	2,500	2,500
209	Publications	0	7,500	0	0	0
213	ERS 1% & .5%	69,620	69,130	69,130	69,130	69,130
	Total, Operating Costs	**$438,980**	**$310,296**	**$587,954**	**$183,778**	**$183,778**

88th 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: 1-1-2 Appellate Justice Salaries. Estimated and Nontransferable

Code	Type of Expense	Expended	Estimated	Budgeted	Requested	Requested
187	1% salary benefits fee	$0	$0	$0	$17,502	$17,502
	Total, Operating Costs	**$0**	**$0**	**$0**	**$17,502**	**$17,502**

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
2	Postage	$72	$0	$0	$0	$0
6	Registrations/Training	9,611	2,518	2,518	2,520	5,520
7	Subscriptions/Periodicals	125	0	0	0	0
13	Furniture & Equipment (Expensed)	7,489	910	0	0	0
15	Printing & Reproduction	13,138	26,134	23,770	37,211	34,211
24	Freight/Delivery	881	4,225	2,000	2,000	2,000
26	Books (expensed)	171	930	930	930	930
36	Communications Services-Technical	4,990	4,088	4,088	4,088	4,088
56	Computer Equipment - Expensed	2,318	1,189	0	0	0
74	Computer Software - Expensed	2,835	430	430	430	430
76	Maintenance & Repair - Building	38,179	0	0	0	0
92	Fees	1,430	110	0	0	0
101	Registrations/Membership Dues	2,263	1,945	1,945	1,945	1,945
111	Purchased Contract Services	11,342	37,737	37,737	25,000	25,000
124	Rental of Space	0	850	4,000	4,000	4,000
132	Maintenance & Repairs Pers Prop EX	0	175	0	0	0
182	Payroll Health Insurance	7,677	8,670	8,670	8,670	8,670
201	201 - .5% Retirement Contribution	4,480	4,885	4,885	4,885	4,885
210	Food Purchased (Federal Grant)	0	727	2,186	2,200	2,200
211	Administrative Fee	26,181	28,885	28,885	28,885	28,885
	Total, Operating Costs	**$133,182**	**$124,408**	**$122,044**	**$122,764**	**$122,764**

88th 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	$5,072	$2,000	$2,139	$2,139	$2,139
6	Registrations/Training	7,402	2,083	6,000	6,000	6,000
15	Printing & Reproduction	15,444	48,259	40,000	40,000	40,000
16	Miscellaneous Expenses	1,083	0	0	0	0
24	Freight/Delivery	279	0	0	0	0
36	Communications Services-Technical	15,069	17,353	14,000	14,000	14,000
56	Computer Equipment - Expensed	4,819	197	0	0	0
74	Computer Software - Expensed	2,898	430	0	0	0
92	Fees	443	0	0	0	0
101	Registrations/Membership Dues	1,330	1,465	2,000	2,000	2,000
108	Publications	0	15,000	15,000	15,000	15,000
120	Interest Paid on Delay Payments	72	47	0	0	0
124	Rental of Space	0	0	6,000	6,000	6,000
125	Books - Npt Cap.	1,603	193	1,000	1,000	1,000
132	Maintenance & Repairs Pers Prop EX	272	175	0	0	0
182	Payroll Health Insurance	4,617	5,593	6,436	6,436	6,436
192	Furn, Equip & Other Expensed	8,957	2,748	0	0	0
197	Purchased Contract Services	205,423	345,103	349,022	212,646	280,549
202	.5% Retirement Contribution	2,417	2,910	3,218	3,218	3,218
211	Administrative Fee	10,145	12,300	12,300	12,300	12,300
	Total, Operating Costs	**$287,345**	**$455,856**	**$457,115**	**$320,739**	**$388,642**

201 Supreme Court of Texas

Goal/ *Objective* / **Outcome**	**Exp 2021**	**Est 2022**	**Bud 2023**	**BL 2024**	**BL 2025**
1 Appellate Court Operations					
1 Appellate Court Operations					
KEY **1 Disposition Rate**					
	95.79%	100.00%	100.00%	100.00%	100.00%
KEY **2 Avg # of Days Since Filing of All Matters Pending in the Supreme Court**					
	178.06	180.00	180.00	180.00	180.00

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

		2024			2025			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Strategy A.1.1 B.1.4 Cost of Living	$533,024	$533,024		$533,024	$533,024		$1,066,048	$1,066,048
2	Strategy B.1.1 -BCLS	$5,000,000	$5,000,000		$5,000,000	$5,000,000		$10,000,000	$10,000,000
3	Strategy A.1.1 -Operating Expense	$150,000	$150,000		$150,000	$150,000		$300,000	$300,000
4	Strategy B.1.4 - Children's MH	$250,000	$250,000	0.0	$250,000	$250,000	0.0	$500,000	$500,000
5	Strategy A.1.2 - Judicial Salaries	$40,042	$40,042		$40,042	$40,042		$80,084	$80,084
Total, Exceptional Items Request		**$5,973,066**	**$5,973,066**	**0.0**	**$5,973,066**	**$5,973,066**	**0.0**	**$11,946,132**	**$11,946,132**

Method of Financing								
General Revenue	$5,973,066	$5,973,066		$5,973,066	$5,973,066		$11,946,132	$11,946,132
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$5,973,066	**$5,973,066**		**$5,973,066**	**$5,973,066**		**$11,946,132**	**$11,946,132**

Full Time Equivalent Positions		**0.0**	**0.0**
Number of 100% Federally Funded FTEs		**0.0**	**0.0**

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/5/2022**

TIME : **12:56:40PM**

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

Goal/*Objective*/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Appellate Court Operations						
1 *Appellate Court Operations*						
1 APPELLATE COURT OPERATIONS	$5,167,104	$5,167,106	$617,694	$617,694	$5,784,798	$5,784,800
2 APPELLATE JUSTICE SALARIES	1,758,050	1,758,051	40,042	40,042	1,798,092	1,798,093
TOTAL, GOAL 1	**$6,925,154**	**$6,925,157**	**$657,736**	**$657,736**	**$7,582,890**	**$7,582,893**
2 Court Programs						
1 *Court Programs*						
1 BASIC CIVIL LEGAL SERVICES	43,284,392	33,284,392	5,000,000	5,000,000	48,284,392	38,284,392
2 MULTI-DISTRICT LITIGATION	115,000	115,000	0	0	115,000	115,000
3 CHILDREN'S COMMISSION	2,108,858	2,108,858	0	0	2,108,858	2,108,858
4 JUDICIAL COMMISSION ON MENTAL HLTH	1,250,000	1,250,000	315,330	315,330	1,565,330	1,565,330
TOTAL, GOAL 2	**$46,758,250**	**$36,758,250**	**$5,315,330**	**$5,315,330**	**$52,073,580**	**$42,073,580**
TOTAL, AGENCY STRATEGY REQUEST	**$53,683,404**	**$43,683,407**	**$5,973,066**	**$5,973,066**	**$59,656,470**	**$49,656,473**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$53,683,404**	**$43,683,407**	**$5,973,066**	**$5,973,066**	**$59,656,470**	**$49,656,473**

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE :   **8/5/2022**

TIME :   **12:56:40PM**

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

Goal/*Objective*/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	$21,055,409	$21,055,410	$5,973,066	$5,973,066	$27,028,475	$27,028,476
	$21,055,409	**$21,055,410**	**$5,973,066**	**$5,973,066**	**$27,028,475**	**$27,028,476**
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	2,108,858	2,108,858	0	0	2,108,858	2,108,858
	$2,108,858	**$2,108,858**	**$0**	**$0**	**$2,108,858**	**$2,108,858**
Other Funds:						
573 Judicial Fund	17,838,838	17,838,839	0	0	17,838,838	17,838,839
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
	$20,519,137	**$20,519,139**	**$0**	**$0**	**$20,519,137**	**$20,519,139**
TOTAL, METHOD OF FINANCING	**$53,683,404**	**$43,683,407**	**$5,973,066**	**$5,973,066**	**$59,656,470**	**$49,656,473**
FULL TIME EQUIVALENT POSITIONS	**85.0**	**85.0**	**0.0**	**0.0**	**85.0**	**85.0**

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

Goal/ *Objective* / **Outcome**

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1 Appellate Court Operations						
1 *Appellate Court Operations*						
KEY **1 Disposition Rate**						
	100.00%	100.00%			100.00%	100.00%
KEY **2 Avg # of Days Since Filing of All Matters Pending in the Supreme Court**						
	180.00	180.00			180.00	180.00

201 Supreme Court of Texas

GOAL: 1   Appellate Court Operations

OBJECTIVE: 1   Appellate Court Operations   Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Cases Disposed of by the Court	1,147.00	1,100.00	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	86.83	120.00	1,200.00	120.00	120.00
2	Avg Number of Days Since Petition was Granted in Causes Pending	81.56	120.00	120.00	120.00	120.00
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	166.52	170.00	170.00	170.00	170.00
5	Avg # of Days Since Filing of Extraordinary Writs Pending in Sup Ct	147.60	150.00	150.00	150.00	150.00
Objects of Expense:						
1001	SALARIES AND WAGES	$4,140,313	$3,968,849	$4,629,817	$4,688,210	$4,688,210
1002	OTHER PERSONNEL COSTS	$491,748	$490,485	$149,485	$80,618	$80,618
2001	PROFESSIONAL FEES AND SERVICES	$3,310	$2,402	$2,416	$2,416	$2,416
2003	CONSUMABLE SUPPLIES	$21,242	$24,583	$25,000	$30,000	$30,000

201 Supreme Court of Texas

GOAL: 1   Appellate Court Operations

OBJECTIVE: 1   Appellate Court Operations   Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2004	UTILITIES	$24,923	$26,548	$26,550	$28,000	$28,000
2005	TRAVEL	$3,343	$15,000	$15,000	$20,000	$20,000
2006	RENT - BUILDING	$6,542	$4,610	$3,360	$3,360	$3,360
2007	RENT - MACHINE AND OTHER	$25,330	$24,855	$27,000	$30,000	$30,000
2009	OTHER OPERATING EXPENSE	$347,367	$310,296	$587,954	$284,500	$284,502
4000	GRANTS	$500,000	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,564,118**	**$4,867,628**	**$5,466,582**	**$5,167,104**	**$5,167,106**

Method of Financing:

1	General Revenue Fund	$5,449,178	$4,625,218	$4,625,218	$4,625,218	$4,625,218
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,449,178**	**$4,625,218**	**$4,625,218**	**$4,625,218**	**$4,625,218**

Method of Financing:

573	Judicial Fund	$0	$122,926	$600,249	$361,587	$361,588
666	Appropriated Receipts	$114,940	$119,484	$241,115	$180,299	$180,300
SUBTOTAL, MOF (OTHER FUNDS)		**$114,940**	**$242,410**	**$841,364**	**$541,886**	**$541,888**

201 Supreme Court of Texas

GOAL: 1   Appellate Court Operations

OBJECTIVE: 1   Appellate Court Operations   Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$5,167,104	$5,167,106
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$5,564,118	$4,867,628	$5,466,582	$5,167,104	$5,167,106
FULL TIME EQUIVALENT POSITIONS:		53.4	51.6	57.0	57.0	57.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,334,210	$10,334,210	$0		
			$0	**Total of Explanation of Biennial Change**

201 Supreme Court of Texas

GOAL: 1   Appellate Court Operations

OBJECTIVE: 1   Appellate Court Operations   Service Categories:

STRATEGY: 2   Appellate Justice Salaries. Estimated and Nontransferable   Service: NA   Income: NA   Age: NA

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$1,693,373	$1,680,636	$1,794,845	$1,727,660	$1,727,661
1002	OTHER PERSONNEL COSTS	$29,675	$20,310	$20,310	$30,390	$30,390
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,723,048**	**$1,700,946**	**$1,815,155**	**$1,758,050**	**$1,758,051**
Method of Financing:						
1	General Revenue Fund	$1,389,797	$1,367,695	$1,481,904	$1,424,799	$1,424,800
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,389,797**	**$1,367,695**	**$1,481,904**	**$1,424,799**	**$1,424,800**
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)					**$1,758,050**	**$1,758,051**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,723,048**	**$1,700,946**	**$1,815,155**	**$1,758,050**	**$1,758,051**
FULL TIME EQUIVALENT POSITIONS:		**9.0**	**9.0**	**9.0**	**9.0**	**9.0**

201 Supreme Court of Texas

GOAL: 1   Appellate Court Operations

OBJECTIVE: 1   Appellate Court Operations   Service Categories:

STRATEGY: 2   Appellate Justice Salaries. Estimated and Nontransferable   Service: NA   Income: NA   Age: NA

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,516,101	$3,516,101	$0		
			$0	**Total of Explanation of Biennial Change**

201 Supreme Court of Texas

GOAL: 2   Court Programs

OBJECTIVE: 1   Court Programs   Service Categories:

STRATEGY: 1   Basic Civil Legal Services   Service: 01   Income: NA   Age: NA

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of BCLS Grantees Provided State Funds	30.00	29.00	29.00	28.00	28.00
Explanatory/Input Measures:						
1	Number of Eligible Clients Whose Cases Were Closed	109,370.00	114,838.00	120,579.00	123,286.00	125,993.00
2	Percent of BCLS Funding Provided by State Funds	25.33 %	20.26 %	15.55 %	20.86 %	17.28 %
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$50,000	$50,000	$50,000	$50,000	$50,000
4000	GRANTS	$54,341,915	$44,127,108	$38,234,392	$43,234,392	$33,234,392
TOTAL, OBJECT OF EXPENSE		**$54,391,915**	**$44,177,108**	**$38,284,392**	**$43,284,392**	**$33,284,392**
Method of Financing:						
1	General Revenue Fund	$12,371,484	$13,640,392	$13,640,392	$13,640,392	$13,640,392
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$12,371,484**	**$13,640,392**	**$13,640,392**	**$13,640,392**	**$13,640,392**
Method of Financing:						
5010	Sexual Assault Prog Acct	$5,350,036	$5,000,000	$5,000,000	$10,000,000	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$5,350,036**	**$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	Service Categories:		
STRATEGY:	1	Basic Civil Legal Services	Service: 01	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
573	Judicial Fund	$34,170,395	$23,036,716	$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)		**$36,670,395**	**$25,536,716**	**$19,644,000**	**$19,644,000**	**$19,644,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$43,284,392**	**$33,284,392**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$54,391,915**	**$44,177,108**	**$38,284,392**	**$43,284,392**	**$33,284,392**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

201 Supreme Court of Texas

GOAL: 2   Court Programs

OBJECTIVE: 1   Court Programs   Service Categories:

STRATEGY: 1   Basic Civil Legal Services   Service: 01   Income: NA   Age: NA

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$82,461,500	$76,568,784	$(5,892,716)	$(5,892,716)	This amount reflects an unexpended balance from FY-21 into FY-22 due to collection of fees over the estimated appropriation. No overage in fee collection in FY-22 to UB to FY-23
			$(5,892,716)	**Total of Explanation of Biennial Change**

201 Supreme Court of Texas

GOAL: 2   Court Programs

OBJECTIVE: 1   Court Programs   Service Categories:

STRATEGY: 2   Multi-District Litigation   Service: 01   Income: NA   Age: NA

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$7,000	$7,000	$7,000	$7,000	$7,000
2009	OTHER OPERATING EXPENSE	$0	$1,500	$1,500	$1,500	$1,500
4000	GRANTS	$105,800	$106,500	$106,500	$106,500	$106,500
	TOTAL, OBJECT OF EXPENSE	**$112,800**	**$115,000**	**$115,000**	**$115,000**	**$115,000**
Method of Financing:						
1	General Revenue Fund	$112,800	$115,000	$115,000	$115,000	$115,000
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$112,800**	**$115,000**	**$115,000**	**$115,000**	**$115,000**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$115,000**	**$115,000**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$112,800**	**$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   Service Categories:

STRATEGY: 2   Multi-District Litigation   Service: 01   Income: NA   Age: NA

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$230,000	$230,000	$0		
			$0	**Total of Explanation of Biennial Change**

201 Supreme Court of Texas

GOAL: 2   Court Programs

OBJECTIVE: 1   Court Programs   Service Categories:

STRATEGY: 3   Children's Commission   Service: 01   Income: NA   Age: NA

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Efficiency Measures:						
1	Average Value of Grants Provided by the Children's Commission	59,622.33	89,340.18	143,230.43	97,397.65	97,397.65
Explanatory/Input Measures:						
1	Number of Grants Provided by the Children's Commission	9.00	10.00	6.00	8.00	8.00
Objects of Expense:						
1001	SALARIES AND WAGES	$896,050	$977,057	$1,032,845	$1,084,487	$1,084,487
1002	OTHER PERSONNEL COSTS	$116,425	$246,094	$372,392	$270,607	$270,607
2001	PROFESSIONAL FEES AND SERVICES	$75	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$722	$547	$3,000	$3,000	$3,000
2005	TRAVEL	$0	$20,000	$28,000	$28,000	$28,000
2009	OTHER OPERATING EXPENSE	$133,182	$124,408	$122,044	$122,764	$122,764
4000	GRANTS	$536,601	$893,402	$834,383	$600,000	$600,000
TOTAL, OBJECT OF EXPENSE		**$1,683,055**	**$2,261,508**	**$2,392,664**	**$2,108,858**	**$2,108,858**

Method of Financing:
555   Federal Funds

93.586.000	State Court Improvement P	$1,683,055	$2,261,508	$2,392,664	$2,108,858	$2,108,858

201 Supreme Court of Texas

GOAL: 2   Court Programs

OBJECTIVE: 1   Court Programs   Service Categories:

STRATEGY: 3   Children's Commission   Service: 01   Income: NA   Age: NA

CODE DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund 555	$1,683,055	$2,261,508	$2,392,664	$2,108,858	$2,108,858
SUBTOTAL, MOF (FEDERAL FUNDS)	**$1,683,055**	**$2,261,508**	**$2,392,664**	**$2,108,858**	**$2,108,858**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$2,108,858**	**$2,108,858**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$1,683,055**	**$2,261,508**	**$2,392,664**	**$2,108,858**	**$2,108,858**
FULL TIME EQUIVALENT POSITIONS:	**13.0**	**13.0**	**13.0**	**13.0**	**13.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

201 Supreme Court of Texas

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,654,172	$4,217,716	$(436,456)	$(436,456)	The change represents the expiration of Federal COVID Supplemental Funding.
			$(436,456)	**Total of Explanation of Biennial Change**

201 Supreme Court of Texas

GOAL: 2   Court Programs

OBJECTIVE: 1   Court Programs   Service Categories:

STRATEGY: 4   Judicial Commission on Mental Health   Service: 01   Income: NA   Age: NA

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Efficiency Measures:						
1	Average Value of Grants by the Judicial Commission on Mental Health	85,328.20	26,719.26	18,302.00	64,213.00	59,412.25
Explanatory/Input Measures:						
1	Number of Grants Provided by the Judicial Commission on Mental Health	2.00	6.00	1.00	4.00	4.00
Objects of Expense:						
1001	SALARIES AND WAGES	$483,435	$593,575	$643,645	$643,645	$643,645
1002	OTHER PERSONNEL COSTS	$55,696	$3,000	$3,240	$3,240	$3,240
2001	PROFESSIONAL FEES AND SERVICES	$0	$13,000	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$656	$568	$2,000	$2,000	$2,000
2005	TRAVEL	$2,212	$25,000	$25,000	$25,000	$25,000
2006	RENT - BUILDING	$0	$465	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$287,345	$455,856	$457,115	$320,739	$388,642
4000	GRANTS	$170,656	$158,536	$119,000	$255,376	$187,473
TOTAL, OBJECT OF EXPENSE		**$1,000,000**	**$1,250,000**	**$1,250,000**	**$1,250,000**	**$1,250,000**

Method of Financing:

201 Supreme Court of Texas

GOAL: 2   Court Programs

OBJECTIVE: 1   Court Programs   Service Categories:

STRATEGY: 4   Judicial Commission on Mental Health   Service: 01   Income: NA   Age: NA

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	$1,000,000	$1,250,000	$1,250,000	$1,250,000	$1,250,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,000,000**	**$1,250,000**	**$1,250,000**	**$1,250,000**	**$1,250,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,250,000**	**$1,250,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,000,000**	**$1,250,000**	**$1,250,000**	**$1,250,000**	**$1,250,000**
FULL TIME EQUIVALENT POSITIONS:		**6.0**	**6.0**	**6.0**	**6.0**	**6.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

201 Supreme Court of Texas

GOAL:	2	Court Programs			
OBJECTIVE:	1	Court Programs		Service Categories:	
STRATEGY:	4	Judicial Commission on Mental Health		Service: 01 Income: NA Age: NA	

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,500,000	$2,500,000	$0		
			$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$64,474,936	$54,372,190	$49,323,793	$53,683,404	$43,683,407
METHODS OF FINANCE (INCLUDING RIDERS):				$53,683,404	$43,683,407
METHODS OF FINANCE (EXCLUDING RIDERS):	$64,474,936	$54,372,190	$49,323,793	$53,683,404	$43,683,407
FULL TIME EQUIVALENT POSITIONS:	81.4	79.6	85.0	85.0	85.0

RIDER REVISIONS AND ADDITIONS REQUEST

	Supreme Court of Texas		08/05/2022	Baseline
Current Rider Number	**Page Number in 2022-23 GAA**	**Proposed Rider Language** **Requested Level: Baseline Request**		
2.(a)	IV-2	**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 ~~2021~~ 2023 (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 ~~2022~~ 2024. Any fees deposited and any unobligated and unexpended balances remaining in excess of $17,144,000 each fiscal year (estimated to be $0) are appropriated to the Supreme Court for the same purpose. Supreme Court of Texas shall file a report with the Legislative Budget Board and the Governor within 90 days following February 28 and August 31 of each fiscal year showing disbursements from all funding sources for the Basic Civil Legal Services, the purpose for each disbursement, and compliance with grant conditions.		
3.	IV-2	**Court Improvement Projects** Amounts appropriated above in Strategy B.1.3, Children's Commission and Strategy B.1.4 Judicial Commission on Mental Health include~~:~~ a. Federal Funds from the State Court Improvement Program (CFDA 93.586) in the amount of $2,255,162 in fiscal year ~~2023~~ 2024 and $2,255,162 in fiscal year ~~2022~~ 2024. Out of these funds, the Supreme Court is allocated an amount estimated to be ~~$750,000~~ $1,311,415 in fiscal year ~~2022~~ 2024 and ~~$750,000~~ $1,311,415 in fiscal year ~~2023~~ 2025 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. b. General Revenue in the amount of ~~$1,000,000~~ $1,250,000 each fiscal year for the Judicial Commission on Mental Health. The Supreme Court shall file a 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.		

| 5. | IV-3 | **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, ~~2021~~ 2023 (estimated to be $~~100,000~~ $.0) are appropriated to the Supreme Court for the fiscal year beginning September 1, ~~2022~~ 2024 for the same purpose |

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**
TIME: **12:56:52PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Strategy A.1.1 & B.1.4 10% Cost of Living Salary Increase for Staff		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations		
	02-01-04 Judicial Commission on Mental Health		

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2024	Excp 2025
1001	SALARIES AND WAGES	525,146	525,146
1002	OTHER PERSONNEL COSTS	7,878	7,878
	TOTAL, OBJECT OF EXPENSE	**$533,024**	**$533,024**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2024	Excp 2025
1	General Revenue Fund	533,024	533,024
	TOTAL, METHOD OF FINANCING	**$533,024**	**$533,024**

DESCRIPTION / JUSTIFICATION:

The staff positions within the Article IV Courts and Agencies require a unique level of skill. From attorneys, to clerks and interpreters, to researchers and IT professionals, the expertise needed to keep the third branch of government running is vast. Recruiting and retaining qualified staff is challenging, even more so with inflation at 9.1 percent and rising. In FY 2021, the Judiciary had the third highest turnover rate in the state by General Appropriations Act Article at 14.5 percent. Salaries within the judiciary are not keeping up with inflation and are not competitive with other agencies or the private sector. Over the past year, Article IV Courts and Agencies have noticed a concerning trend of positions remaining open for lengthy periods of time and a steep decline in qualified applicants. Some entities have resorted to paying for recruiting tools to get a small pool of qualified candidates. Salary compression is also a major issue, where out of necessity, positions are posted at higher salaries than what current employees are making. The Article IV Courts and Agencies collectively request a 10 percent salary increase for staff to maintain and recruit a strong and experienced judicial workforce.

EXTERNAL/INTERNAL FACTORS:

Salaries within the judiciary are not keeping up with inflation and are not competitive with other agencies or the private sector. Over the past year, Article IV Courts and Agencies have noticed a concerning trend of positions remaining open for lengthy periods of time and a steep decline in qualified applicants.
PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Strategy B.1.1 - Basic Civil Legal Services - Grants		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Basic Civil Legal Services		

OBJECTS OF EXPENSE:

4000	GRANTS	5,000,000	5,000,000
	TOTAL, OBJECT OF EXPENSE	**$5,000,000**	**$5,000,000**

METHOD OF FINANCING:

1	General Revenue Fund	5,000,000	5,000,000
	TOTAL, METHOD OF FINANCING	**$5,000,000**	**$5,000,000**

DESCRIPTION / JUSTIFICATION:

The Court requests an additional $10 million in funding for Basic Civil Legal Services for the biennium. The appropriation would fund two priorities: increased need for legal services and increased access to the courts resulting from the pandemic.

Families are struggling and spending considerably more to meet basic needs like food and shelter. Some families with children and young people face new impediments. For many young people, the isolation during the pandemic exacerbated what were already serious issues. Civil Legal Aid provides services to young people in the child welfare system and those experiencing mental and physical health challenges in the schools and communities. Legal services interventions produce successful and healthy outcomes for those individuals, their families, their communities, and the institutions that help them.

The pandemic also created changes in the access to justice delivery and court systems. Many courts and litigants use remote technology for court proceedings, increasing court efficiency and appearance rates. Many low-income people face challenges in attending in-person hearings, such as childcare, work-related issues, distance and travel time, and cost of travel. Civil Legal Aid can help low-income Texans facing technological barriers by providing approximately 250 supported kiosks in communities throughout the state to assist with appearances in remote court proceedings. Through such kiosks, Civil Legal Aid would assist with using the technology, including instruction in basic videoconference protocols and other issues such as introducing evidence in a virtual hearing.

EXTERNAL/INTERNAL FACTORS:

The appropriation would fund two priorities: increased need for legal services and increased access to the courts resulting from the pandemic.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Strategy A.1.1 - Increase for Operating Expense		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations		

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2024	Excp 2025
2003	CONSUMABLE SUPPLIES	25,000	25,000
2004	UTILITIES	20,000	20,000
2007	RENT - MACHINE AND OTHER	20,000	20,000
2009	OTHER OPERATING EXPENSE	85,000	85,000
	TOTAL, OBJECT OF EXPENSE	**$150,000**	**$150,000**

METHOD OF FINANCING:

		Excp 2024	Excp 2025
1	General Revenue Fund	150,000	150,000
	TOTAL, METHOD OF FINANCING	**$150,000**	**$150,000**

DESCRIPTION / JUSTIFICATION:

Increase to cover operating expenses due to inflation in the areas of copier rental, maintenance and repair to equipment, annual service agreement on equipment, subscriptions to communication services such as Westlaw, Lexis, TX Law and other coumnication services, and higher cost of consumable supplies and equipment due to inflation.

EXTERNAL/INTERNAL FACTORS:

In order to maintain current operating levels, an increase of $150,000 per year is needed to meet these increased costs.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**
TIME: **12:56:52PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Strategy B.1.4 - Children's Mental Health		
	Item Priority: 4		
	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:

CODE	DESCRIPTION	Excp 2024	Excp 2025
2003	CONSUMABLE SUPPLIES	5,000	5,000
2005	TRAVEL	10,000	10,000
2006	RENT - BUILDING	50,000	50,000
2009	OTHER OPERATING EXPENSE	185,000	185,000
	TOTAL, OBJECT OF EXPENSE	**$250,000**	**$250,000**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2024	Excp 2025
1	General Revenue Fund	250,000	250,000
	TOTAL, METHOD OF FINANCING	**$250,000**	**$250,000**

DESCRIPTION / JUSTIFICATION:

Due to increased demand for children's mental health services, the Judicial Commission on Mental Health and the Children's Commission are expanding their programming for judges and court stakeholders. This funding would add Youth Systems Sequential Intercept Model Mappings, an Annual Youth Judicial Summit on Mental Health, educational videos, roundtables, and workshops that promote (i) collaboration for more efficient processes, (ii) education on topics such as juvenile mental health courts, juvenile justice, children without placement, and children in crisis, and (iii) support for the judiciary in identifying local mental health supports in their communities through projects such as the Innovations Map—a county-specific map serving as a one-stop-shop for local and statewide resources for courts and communities.

EXTERNAL/INTERNAL FACTORS:

The judiciary needs specialized training, tools, and resources in children's mental health to effectively administer justice for children, youth, and families.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**
TIME: **12:56:52PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

Item Name: Strategy A.1.2 - Judicial Salaries
Item Priority: 5
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-02 Appellate Justice Salaries. Estimated and Nontransferable

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	22,540	22,540
2009	OTHER OPERATING EXPENSE	17,502	17,502
	TOTAL, OBJECT OF EXPENSE	**$40,042**	**$40,042**

METHOD OF FINANCING:

1	General Revenue Fund	40,042	40,042
	TOTAL, METHOD OF FINANCING	**$40,042**	**$40,042**

DESCRIPTION / JUSTIFICATION:

Additional funds needed in 2024-25 for strategy A.1.2 under Government Code 659.012's tiered, tenure-based compensation structure for judicial salaries.

EXTERNAL/INTERNAL FACTORS:

Texas Government Code Section 659.012.

PCLS TRACKING KEY:

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

Code Description	Excp 2024	Excp 2025
Item Name: Strategy A.1.1 & B.1.4 10% Cost of Living Salary Increase for Staff		
Allocation to Strategy: 1-1-1 Appellate Court Operations		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	460,782	460,782
1002 OTHER PERSONNEL COSTS	6,912	6,912
TOTAL, OBJECT OF EXPENSE	**$467,694**	**$467,694**
METHOD OF FINANCING:		
1 General Revenue Fund	467,694	467,694
TOTAL, METHOD OF FINANCING	**$467,694**	**$467,694**

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

Code Description	Excp 2024	Excp 2025
Item Name: Strategy A.1.1 & B.1.4 10% Cost of Living Salary Increase for Staff		
Allocation to Strategy: 2-1-4 Judicial Commission on Mental Health		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	64,364	64,364
1002 OTHER PERSONNEL COSTS	966	966
TOTAL, OBJECT OF EXPENSE	**$65,330**	**$65,330**
METHOD OF FINANCING:		
1 General Revenue Fund	65,330	65,330
TOTAL, METHOD OF FINANCING	**$65,330**	**$65,330**

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

Code Description	Excp 2024	Excp 2025
Item Name: Strategy B.1.1 - Basic Civil Legal Services - Grants		
Allocation to Strategy: 2-1-1 Basic Civil Legal Services		
OUTPUT MEASURES:		
1 Number of BCLS Grantees Provided State Funds	28.00	28.00
EXPLANATORY/INPUT MEASURES:		
1 Number of Eligible Clients Whose Cases Were Closed	2,707.00	2,707.00
2 Percent of BCLS Funding Provided by State Funds	2.00%	2.00%
OBJECTS OF EXPENSE:		
4000 GRANTS	5,000,000	5,000,000
TOTAL, OBJECT OF EXPENSE	**$5,000,000**	**$5,000,000**
METHOD OF FINANCING:		
1 General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING	**$5,000,000**	**$5,000,000**

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

Code Description	Excp 2024	Excp 2025
Item Name: Strategy A.1.1 - Increase for Operating Expense		
Allocation to Strategy: 1-1-1 Appellate Court Operations		
OBJECTS OF EXPENSE:		
2003 CONSUMABLE SUPPLIES	25,000	25,000
2004 UTILITIES	20,000	20,000
2007 RENT - MACHINE AND OTHER	20,000	20,000
2009 OTHER OPERATING EXPENSE	85,000	85,000
TOTAL, OBJECT OF EXPENSE	**$150,000**	**$150,000**
METHOD OF FINANCING:		
1 General Revenue Fund	150,000	150,000
TOTAL, METHOD OF FINANCING	**$150,000**	**$150,000**

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

Code Description	Excp 2024	Excp 2025
Item Name: Strategy B.1.4 - Children's Mental Health		
Allocation to Strategy: 2-1-4 Judicial Commission on Mental Health		
OBJECTS OF EXPENSE:		
2003 CONSUMABLE SUPPLIES	5,000	5,000
2005 TRAVEL	10,000	10,000
2006 RENT - BUILDING	50,000	50,000
2009 OTHER OPERATING EXPENSE	185,000	185,000
TOTAL, OBJECT OF EXPENSE	**$250,000**	**$250,000**
METHOD OF FINANCING:		
1 General Revenue Fund	250,000	250,000
TOTAL, METHOD OF FINANCING	**$250,000**	**$250,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

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

Code Description	Excp 2024	Excp 2025
Item Name: Strategy A.1.2 - Judicial Salaries		
Allocation to Strategy: 1-1-2 Appellate Justice Salaries. Estimated and Nontransferable		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	22,540	22,540
2009 OTHER OPERATING EXPENSE	17,502	17,502
TOTAL, OBJECT OF EXPENSE	**$40,042**	**$40,042**
METHOD OF FINANCING:		
1 General Revenue Fund	40,042	40,042
TOTAL, METHOD OF FINANCING	**$40,042**	**$40,042**

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
TIME: 12:56:52PM

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

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	460,782	460,782
1002	OTHER PERSONNEL COSTS	6,912	6,912
2003	CONSUMABLE SUPPLIES	25,000	25,000
2004	UTILITIES	20,000	20,000
2007	RENT - MACHINE AND OTHER	20,000	20,000
2009	OTHER OPERATING EXPENSE	85,000	85,000
	Total, Objects of Expense	**$617,694**	**$617,694**
METHOD OF FINANCING:			
1	General Revenue Fund	617,694	617,694
	Total, Method of Finance	**$617,694**	**$617,694**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Strategy A.1.1 & B.1.4 10% Cost of Living Salary Increase for Staff

Strategy A.1.1 - Increase for Operating Expense

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE:	**8/5/2022**
TIME:	**12:56:52PM**

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

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	22,540	22,540
2009	OTHER OPERATING EXPENSE	17,502	17,502
	Total, Objects of Expense	**$40,042**	**$40,042**
METHOD OF FINANCING:			
1	General Revenue Fund	40,042	40,042
	Total, Method of Finance	**$40,042**	**$40,042**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Strategy A.1.2 - Judicial Salaries

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE:	**8/5/2022**
TIME:	**12:56:52PM**

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

GOAL:	2	Court Programs	
OBJECTIVE:	1	Court Programs	Service Categories:
STRATEGY:	1	Basic Civil Legal Services	Service: 01 Income: NA Age: NA

CODE DESCRIPTION	Excp 2024	Excp 2025
OUTPUT MEASURES:		
1 Number of BCLS Grantees Provided State Funds	28.00	28.00
EXPLANATORY/INPUT MEASURES:		
1 Number of Eligible Clients Whose Cases Were Closed	2,707.00	2,707.00
2 Percent of BCLS Funding Provided by State Funds	2.00 %	2.00 %
OBJECTS OF EXPENSE:		
4000 GRANTS	5,000,000	5,000,000
Total, Objects of Expense	**$5,000,000**	**$5,000,000**
METHOD OF FINANCING:		
1 General Revenue Fund	5,000,000	5,000,000
Total, Method of Finance	**$5,000,000**	**$5,000,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Strategy B.1.1 - Basic Civil Legal Services - Grants

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
TIME: 12:56:52PM

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

GOAL:	2	Court Programs		
OBJECTIVE:	1	Court Programs	Service Categories:	
STRATEGY:	4	Judicial Commission on Mental Health	Service: 01 Income: NA Age: NA	

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	64,364	64,364
1002	OTHER PERSONNEL COSTS	966	966
2003	CONSUMABLE SUPPLIES	5,000	5,000
2005	TRAVEL	10,000	10,000
2006	RENT - BUILDING	50,000	50,000
2009	OTHER OPERATING EXPENSE	185,000	185,000
	Total, Objects of Expense	**$315,330**	**$315,330**
METHOD OF FINANCING:			
1	General Revenue Fund	315,330	315,330
	Total, Method of Finance	**$315,330**	**$315,330**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Strategy A.1.1 & B.1.4 10% Cost of Living Salary Increase for Staff

Strategy B.1.4 - Children's Mental Health

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 2020			Total Expenditures FY 2020	% Goal	HUB Expenditures FY 2021			Total Expenditures FY 2021
			% Actual	Diff	Actual $			% Actual	Diff	Actual $	
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	$0	$0	11.2 %	0.0%	-11.2%	$0	$0
21.1%	Building Construction	21.1 %	0.0%	-21.1%	$0	$0	21.1 %	0.0%	-21.1%	$0	$0
32.9%	Special Trade	32.9 %	0.0%	-32.9%	$0	$0	32.9 %	0.0%	-32.9%	$0	$3,971
23.7%	Professional Services	23.7 %	0.0%	-23.7%	$0	$0	23.7 %	0.0%	-23.7%	$0	$0
26.0%	Other Services	26.0 %	47.1%	21.1%	$178,107	$378,058	26.0 %	39.7%	13.7%	$119,569	$301,307
21.1%	Commodities	21.1 %	46.9%	25.8%	$81,307	$173,400	21.1 %	14.2%	-6.9%	$17,817	$125,915
	Total Expenditures		**47.0%**		**$259,414**	**$551,458**		**31.9%**		**$137,386**	**$431,193**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The Supreme Court attained and exceeded the state HUB goals in FY20/FY21 in the fields of other services and commodities.

Applicability:

The procurement categories of heavy construction, building construction and professional services were not applicable to court operations in FY20/FY21. The category of special trade was not applicable in FY20.

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, Lexis and other legal research.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

HUB Program Staffing:

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)

201 Supreme Court of Texas

CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.586.000	State Court Improvement P					
2 - 1 - 3	CHILDREN'S COMMISSION	1,683,055	2,261,508	2,392,664	2,108,858	2,108,858
	TOTAL, ALL STRATEGIES	**$1,683,055**	**$2,261,508**	**$2,392,664**	**$2,108,858**	**$2,108,858**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$1,683,055**	**$2,261,508**	**$2,392,664**	**$2,108,858**	**$2,108,858**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

201 Supreme Court of Texas

CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS					
93.586.000 State Court Improvement P	1,683,055	2,261,508	2,392,664	2,108,858	2,108,858
TOTAL, ALL STRATEGIES	$1,683,055	$2,261,508	$2,392,664	$2,108,858	$2,108,858
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,683,055**	**$2,261,508**	**$2,392,664**	**$2,108,858**	**$2,108,858**
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
<u>Supreme Court of Texas</u>

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN	**$**	**84,623,525**

<u>Basic Civil Legal Services</u>

Estimated Beginning Balance in FY 2022		$	47,638,525
Estimated Revenues FY 2022		$	10,492,500
Estimated Revenues FY 2023		$	18,492,500
	FY 2022-23 Total	$	76,623,525
Estimated Beginning Balance in FY 2024		$	47,638,525
Estimated Revenues FY 2024		$	18,492,500
Estimated Revenues FY 2025		$	18,492,500
	FY 2024-25 Total	$	84,623,525

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 revnue. Does not include FY24 and FY25 expenses, which will be significantly higher for IOLTA.

The above figures are based on TAJF's fiscal year which is a calendar year

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	$	878,138

Attorney License Fee Account

Estimated Beginning Balance in FY 2022	$	526,110
Estimated Revenues FY 2022	$	242,453
Estimated Revenues FY 2023	$	225,000
FY 2022-23 Total	$	993,563
Estimated Beginning Balance in FY 2024	$	428,138
Estimated Revenues FY 2024	$	225,000
Estimated Revenues FY 2025	$	225,000
FY 2024-25 Total	$	878,138

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 lettters of good standing at a fee of $25 each for the fiscal year.