



**Legislative Appropriations Request
For Fiscal Years 2028 and 2029**

**Submitted to the Governor's Office of Budget and Planning
And the Legislative Budget Board**

by:

The Texas Court of Criminal Appeals

August 10, 2026

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211 Court of Criminal Appeals

The Court of Criminal Appeals has made significant progress in managing its own large and increasing docket and continues to exercise careful stewardship over the many administrative and judicial stewardship tasks within its jurisdiction. The Court is grateful to the Legislature for its support in this process.

As detailed below, the Court is in the midst of a long-overdue facilities update that it has been unable to complete due to current availability of resources. It is in need of general revenue funds to complete that undertaking and to retain staff necessary to support its ongoing caseload. We are therefore making those requests as exceptional items.

The Court also administers the Judicial and Court Personnel Training Fund which funds and oversees the continuing legal education for judges, attorneys, and court personnel in Texas through Judicial Education Grants. Serious, inflation-related increases in venue, lodging, travel, and other training costs have negatively affected the Court's ability to maintain in-person judicial education offerings, while the court costs and fees supporting those efforts have not been adjusted for many years. The Court will support legislation to increase those court costs and fees.

The Court is also unique among the State's appellate courts in that it has no access to discretionary operational funds comparable to the Chapter 22 filing fee revenues available to the other appellate courts. Accordingly, the Court requests that, contingent upon enactment of legislation increasing the court costs that fund judicial education, an amount equal to 2.3474% of the additional revenue generated by that increase, not to exceed \$50,000 per fiscal year, be allocated to Fund 0540 for use by the Court. This modest allocation would provide a limited source of flexible funding to defray costs and expenses incurred in the operation of the Court, consistent with applicable state purchasing laws, regulations, and purchasing requirements, while preserving the overwhelming majority of any additional revenue for judicial education.

Should legislation increasing court costs and fees not be enacted, the Court requests General Revenue funding for both judicial education and a modest discretionary operational base. Out of an abundance of caution, the Court has submitted requests under both funding mechanisms and will, of course, withdraw the General Revenue requests should the contingent funding become available.

Summary of Exceptional Item Requests

1. Restore the 3% Base Reduction

Restore funding to maintain existing staffing levels and avoid reductions that would impair the Court's ability to efficiently manage its growing caseload and fulfill its constitutional and administrative responsibilities.

2. Judiciary-Wide Staff Salary Increases

Provide judiciary-wide salary increases to improve recruitment and retention of experienced judicial branch employees and ensure the Court remains competitive in attracting and retaining a highly qualified workforce.

3. Complete Court Facilities Improvements

Provide funding to complete the long-overdue facilities improvements previously approved by the Legislature, including replacement of the flooring in the judges' chambers as part of the Court's ongoing facilities modernization efforts.

4. Discretionary Operational Funding

Provide the Court with a modest discretionary operational funding source comparable to the Chapter 22 funding available to the other appellate courts. These funds would be used to defray costs and expenses incurred in the operation of the Court, consistent with applicable state purchasing laws, regulations, and purchasing

Administrator's Statement

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requirements.

5. Judicial Education Funding

Provide General Revenue to sustain statewide judicial education should contingent funding not become available. This request addresses significant inflationary increases in venue, lodging, travel, and other costs associated with providing high-quality judicial education programs.

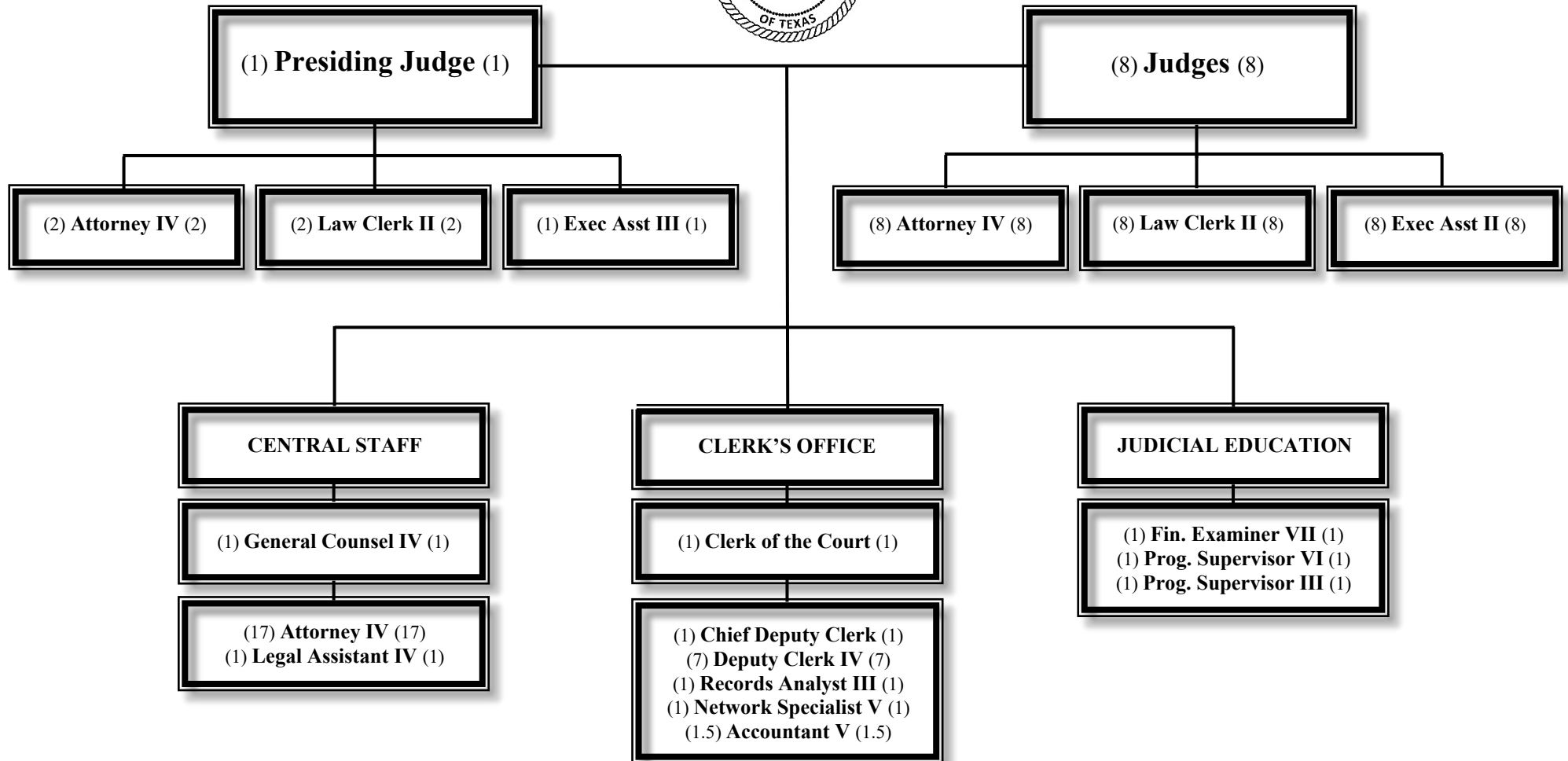
6. Contingent Funding for Judicial Education and Court Operations

Contingent upon enactment of legislation increasing the court costs that support Fund 0540, allocate the additional revenue to judicial education and dedicate an amount equal to 2.3474% of the additional revenue generated, not to exceed \$50,000 per fiscal year, to the Court. This limited allocation would provide flexible operational funding to defray costs and expenses incurred in the operation of the Court, consistent with applicable state purchasing laws, regulations, and purchasing requirements, while preserving the overwhelming majority of the additional revenue for judicial education.

In order for the courts of appeals to function efficiently, it is vital that the Office of Court Administration (OCA) be adequately funded. The courts of appeals rely on many of the services provided by OCA and, therefore, the courts of appeals fully support the exceptional items the OCA requests as part of its funding. More specifically, the courts of appeals strongly support the request for funding related to the acquisition of a new appellate case management system to replace the current system known as TAMES as well as a case-level data system.

ORGANIZATIONAL CHART

Texas Court of Criminal Appeals





CERTIFICATE

Agency Name Court of Criminal Appeals

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

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

Chief Executive Officer or Presiding Judge



Signature

David Schenck

Printed Name

Presiding Judge

Title

8/10/26

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer



Signature

Deana Williamson

Printed Name

Clerk

Title

8/10/26

Date

Budget Overview - Biennial Amounts
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Automated Budget and Evaluation System of Texas (ABEST)

211 Court of Criminal Appeals												
Appropriation Years: 2028-29												
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29	
Goal: 1. Appellate Court Operations												
1.1.1. Appellate Court Operations	16,706,589	16,230,270					69,000	69,000	16,775,589	16,299,270	1,853,202	
1.1.2. Appellate Judge Salaries	3,935,374	3,811,406					666,502	666,502	4,601,876	4,477,908	123,968	
Total, Goal	20,641,963	20,041,676					735,502	735,502	21,377,465	20,777,178	1,977,170	
Goal: 2. Judicial Education												
2.1.1. Judicial Education			26,192,000	26,192,000					26,192,000	26,192,000	2,800,000	
Total, Goal			26,192,000	26,192,000					26,192,000	26,192,000	2,800,000	
Total, Agency	20,641,963	20,041,676	26,192,000	26,192,000			735,502	735,502	47,569,465	46,969,178	4,777,170	
Total FTEs									74.0	74.0	0.0	

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

211 Court of Criminal Appeals					
Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>1</u> Appellate Court Operations					
<u>1</u> Appellate Court Operations					
1 APPELLATE COURT OPERATIONS	6,787,665	8,049,435	8,726,154	8,149,635	8,149,635
2 APPELLATE JUDGE SALARIES	1,787,869	2,300,938	2,300,938	2,238,954	2,238,954
TOTAL, GOAL 1	\$8,575,534	\$10,350,373	\$11,027,092	\$10,388,589	\$10,388,589
<u>2</u> Judicial Education					
<u>1</u> Judicial Education					
1 JUDICIAL EDUCATION	13,211,347	12,295,851	13,896,149	13,096,000	13,096,000
TOTAL, GOAL 2	\$13,211,347	\$12,295,851	\$13,896,149	\$13,096,000	\$13,096,000
TOTAL, AGENCY STRATEGY REQUEST	\$21,786,881	\$22,646,224	\$24,923,241	\$23,484,589	\$23,484,589
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$21,786,881	\$22,646,224	\$24,923,241	\$23,484,589	\$23,484,589

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

211 Court of Criminal Appeals

Goal / Objective / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	8,213,219	9,982,622	10,659,341	10,020,838	10,020,838
SUBTOTAL	\$8,213,219	\$9,982,622	\$10,659,341	\$10,020,838	\$10,020,838
General Revenue Dedicated Funds:					
540 Jud & Court Training Fd	13,211,347	12,295,851	13,896,149	13,096,000	13,096,000
SUBTOTAL	\$13,211,347	\$12,295,851	\$13,896,149	\$13,096,000	\$13,096,000
Other Funds:					
573 Judicial Fund	333,251	333,251	333,251	333,251	333,251
666 Appropriated Receipts	1,564	4,500	4,500	4,500	4,500
777 Interagency Contracts	27,500	30,000	30,000	30,000	30,000
SUBTOTAL	\$362,315	\$367,751	\$367,751	\$367,751	\$367,751
TOTAL, METHOD OF FINANCING	\$21,786,881	\$22,646,224	\$24,923,241	\$23,484,589	\$23,484,589

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

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

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Agency code: 211		Agency name: Court of Criminal Appeals				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$8,286,685	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)						
		\$0	\$9,557,261	\$9,557,262	\$0	\$0
Regular Appropriations from MOF Table (2028-29 GAA)						
		\$0	\$0	\$0	\$10,020,838	\$10,020,838
<i>RIDER APPROPRIATION</i>						
Article IX, Section 18.83 Contingency for SB 293 (2026-27 GAA)						
		\$0	\$459,500	\$459,500	\$0	\$0
Comments: Judicial Salary Increases						
<i>TRANSFERS</i>						
Article IX, Section 17.15 (2026-27 GAA)						
		\$0	\$294,440	\$314,000	\$0	\$0
Comments: Attorney Salary Increases						

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

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Agency code: 211	Agency name: Court of Criminal Appeals				
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>					
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations					
	\$(142,466)	\$0	\$0	\$0	\$0
Comments: A.1.1, A.1.2, & B.1.1					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Article IV, Special Provisions Judiciary Section, Unexpended Balances Authority (2024-25 GAA)					
	\$69,000	\$0	\$0	\$0	\$0
Comments: Art. IV, Strategy A.1.1					
Article IV, Special Provisions Judiciary Section, Unexpended Balances Authority (2026-27 GAA)					
	\$0	\$(160,000)	\$160,000	\$0	\$0
Comments: Art. IV, Strategy A.1.1					
Article IV, Special Provisions Judiciary Section, Unexpended Balances Authority					
	\$0	\$(168,579)	\$168,579	\$0	\$0
Comments: Art. IV, Strategy B.1.1					

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

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Agency code: 211		Agency name: Court of Criminal Appeals				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>						
TOTAL,	General Revenue Fund					
		\$8,213,219	\$9,982,622	\$10,659,341	\$10,020,838	\$10,020,838
<u>2</u>	Available School Fund No. 002					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2026-27 GAA)					
		\$0	\$0	\$0	\$0	\$0
TOTAL,	Available School Fund No. 002					
		\$0	\$0	\$0	\$0	\$0
TOTAL, ALL	GENERAL REVENUE					
		\$8,213,219	\$9,982,622	\$10,659,341	\$10,020,838	\$10,020,838
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>540</u>	GR Dedicated - Judicial and Court Personnel Training Fund No. 540					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$15,186,320	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)					
		\$0	\$13,096,000	\$13,096,000	\$0	\$0

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

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Agency code: 211		Agency name: Court of Criminal Appeals				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2028-29 GAA)		\$0	\$0	\$0	\$13,096,000	\$13,096,000
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations		\$(1,974,973)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Unexpended Balances Authority for Admin Funds		\$0	\$(200,000)	\$200,000	\$0	\$0
Comments: GAA, Article IV, Rider 2(a)(1)						
Article IV, Special Provisions Judiciary Section, Unexpended Balances Authority (2026-27 GAA)		\$0	\$(600,149)	\$600,149	\$0	\$0
TOTAL,	GR Dedicated - Judicial and Court Personnel Training Fund No. 540	\$13,211,347	\$12,295,851	\$13,896,149	\$13,096,000	\$13,096,000
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$13,211,347	\$12,295,851	\$13,896,149	\$13,096,000	\$13,096,000
TOTAL,	GR & GR-DEDICATED FUNDS	\$21,424,566	\$22,278,473	\$24,555,490	\$23,116,838	\$23,116,838

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 211		Agency name: Court of Criminal Appeals				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>						
<u>573</u>	Judicial Fund No. 573					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2024-25 GAA)	\$333,251	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$333,251	\$333,251	\$333,251	\$333,251
	Regular Appropriations from MOF Table (2028-29 GAA)	\$0	\$0	\$0	\$0	\$0
TOTAL,	Judicial Fund No. 573	\$333,251	\$333,251	\$333,251	\$333,251	\$333,251
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2024-25 GAA)	\$4,500	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$4,500	\$4,500	\$0	\$0

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

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Agency code: 211		Agency name: Court of Criminal Appeals				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2028-29 GAA)		\$0	\$0	\$0	\$4,500	\$4,500
LAPSED APPROPRIATIONS						
Lapse of Spending Authority		\$(2,936)	\$0	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$1,564	\$4,500	\$4,500	\$4,500	\$4,500
<u>777</u>	Interagency Contracts					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2024-25 GAA)		\$30,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$30,000	\$30,000	\$0	\$0
Regular Appropriations from MOF Table (2028-29 GAA)		\$0	\$0	\$0	\$30,000	\$30,000

2.B. Summary of Base Request by Method of Finance
 90th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 211		Agency name: Court of Criminal Appeals				
METHOD OF FINANCING		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>OTHER FUNDS</u>						
<i>LAPSED APPROPRIATIONS</i>						
Lapse of Spending Authority						
		\$(2,500)	\$0	\$0	\$0	\$0
Comments: FTE unfilled in 4th Qtr						
TOTAL,	Interagency Contracts	\$27,500	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL, ALL	OTHER FUNDS	\$362,315	\$367,751	\$367,751	\$367,751	\$367,751
GRAND TOTAL		\$21,786,881	\$22,646,224	\$24,923,241	\$23,484,589	\$23,484,589

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 211	Agency name: Court of Criminal Appeals				
METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	71.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	74.0	74.0	0.0	0.0
Regular Appropriations from MOF Table (2028-29 GAA)	0.0	0.0	0.0	74.0	74.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized number Over(Below) Cap	(7.2)	(3.5)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	63.8	70.5	74.0	74.0	74.0
NUMBER OF 100% FEDERALLY FUNDED FTES					

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

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Automated Budget and Evaluation System of Texas (ABEST)**211 Court of Criminal Appeals**

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	\$7,589,789	\$9,121,913	\$9,752,536	\$9,447,261	\$9,447,261
1002 OTHER PERSONNEL COSTS	\$353,334	\$355,400	\$321,386	\$272,579	\$272,579
2001 PROFESSIONAL FEES AND SERVICES	\$50,142	\$50,121	\$50,121	\$50,121	\$50,121
2003 CONSUMABLE SUPPLIES	\$8,742	\$12,000	\$10,000	\$10,000	\$10,000
2004 UTILITIES	\$4,059	\$5,600	\$5,600	\$5,600	\$5,600
2005 TRAVEL	\$36,545	\$143,884	\$155,000	\$155,000	\$155,000
2006 RENT - BUILDING	\$6,060	\$7,000	\$7,000	\$7,158	\$7,158
2007 RENT - MACHINE AND OTHER	\$10,381	\$12,600	\$9,600	\$9,600	\$9,600
2009 OTHER OPERATING EXPENSE	\$354,893	\$458,284	\$302,870	\$186,870	\$186,870
4000 GRANTS	\$13,372,936	\$12,479,422	\$14,309,128	\$13,340,400	\$13,340,400
OOE Total (Excluding Riders)	\$21,786,881	\$22,646,224	\$24,923,241	\$23,484,589	\$23,484,589
OOE Total (Riders)					
Grand Total	\$21,786,881	\$22,646,224	\$24,923,241	\$23,484,589	\$23,484,589

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

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211 Court of Criminal Appeals					
Goal/ Objective / Outcome	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1 Appellate Court Operations					
1 Appellate Court Operations					
KEY 1 Disposition Rate for PDR's Which Are Granted					
	79.00%	41.00%	80.00%	80.00%	80.00%
2 Disposition Rate for Application for Writs of Habeas Corpus					
	101.00%	99.00%	100.00%	100.00%	100.00%
KEY 3 Disposition Rate for Death Penalty Cases					
	67.00%	200.00%	141.00%	141.00%	141.00%
KEY 4 Avg Time (in Days) from the Time PDRs Are Granted until Disposition					
	221.00	504.00	400.00	400.00	400.00
KEY 5 Average Time from Time Filed to Disposition in Death Penalty Cases					
	574.00	842.00	650.00	650.00	650.00

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

DATE: 8/10/2026
TIME : 2:22:37PM

Agency code: 211

Agency name: Court of Criminal Appeals

Priority	Item	2028			2029			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restore 3% Funding	\$309,923	\$309,923		\$309,923	\$309,923		\$619,846	\$619,846
2	A.1.1 Salary Increases	\$219,108	\$219,108		\$438,216	\$438,216		\$657,324	\$657,324
3	A.1.1 Facilities Upgrades	\$250,000	\$250,000		\$250,000	\$250,000		\$500,000	\$500,000
4	A.1.1 Operating Costs	\$50,000	\$50,000		\$50,000	\$50,000		\$100,000	\$100,000
5	Funding for Increased Costs	\$500,000	\$500,000		\$500,000	\$500,000		\$1,000,000	\$1,000,000
6	Contingent Funding Request – 0540	\$950,000	\$950,000		\$950,000	\$950,000		\$1,900,000	\$1,900,000
Total, Exceptional Items Request		\$2,279,031	\$2,279,031		\$2,498,139	\$2,498,139		\$4,777,170	\$4,777,170
Method of Financing									
	General Revenue	\$1,329,031	\$1,329,031		\$1,548,139	\$1,548,139		\$2,877,170	\$2,877,170
	General Revenue - Dedicated	950,000	950,000		950,000	950,000		1,900,000	1,900,000
	Federal Funds								
	Other Funds								
		\$2,279,031	\$2,279,031		\$2,498,139	\$2,498,139		\$4,777,170	\$4,777,170

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

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

DATE : 8/10/2026
TIME : 2:22:37PM

Agency code: 211	Agency name: Court of Criminal Appeals					
Goal/Objective/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
1 Appellate Court Operations						
1 Appellate Court Operations						
1 APPELLATE COURT OPERATIONS	\$8,149,635	\$8,149,635	\$817,047	\$1,036,155	\$8,966,682	\$9,185,790
2 APPELLATE JUDGE SALARIES	2,238,954	2,238,954	61,984	61,984	2,300,938	2,300,938
TOTAL, GOAL 1	\$10,388,589	\$10,388,589	\$879,031	\$1,098,139	\$11,267,620	\$11,486,728
2 Judicial Education						
1 Judicial Education						
1 JUDICIAL EDUCATION	13,096,000	13,096,000	1,400,000	1,400,000	14,496,000	14,496,000
TOTAL, GOAL 2	\$13,096,000	\$13,096,000	\$1,400,000	\$1,400,000	\$14,496,000	\$14,496,000
TOTAL, AGENCY STRATEGY REQUEST	\$23,484,589	\$23,484,589	\$2,279,031	\$2,498,139	\$25,763,620	\$25,982,728
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$23,484,589	\$23,484,589	\$2,279,031	\$2,498,139	\$25,763,620	\$25,982,728

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

DATE : 8/10/2026
 TIME : 2:22:37PM

Agency code: 211		Agency name: Court of Criminal Appeals					
Goal/Objective/STRATEGY		Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
General Revenue Funds:							
1	General Revenue Fund	\$10,020,838	\$10,020,838	\$1,329,031	\$1,548,139	\$11,349,869	\$11,568,977
		\$10,020,838	\$10,020,838	\$1,329,031	\$1,548,139	\$11,349,869	\$11,568,977
General Revenue Dedicated Funds:							
540	Jud & Court Training Fd	13,096,000	13,096,000	950,000	950,000	14,046,000	14,046,000
		\$13,096,000	\$13,096,000	\$950,000	\$950,000	\$14,046,000	\$14,046,000
Other Funds:							
573	Judicial Fund	333,251	333,251	0	0	333,251	333,251
666	Appropriated Receipts	4,500	4,500	0	0	4,500	4,500
777	Interagency Contracts	30,000	30,000	0	0	30,000	30,000
		\$367,751	\$367,751	\$0	\$0	\$367,751	\$367,751
TOTAL, METHOD OF FINANCING		\$23,484,589	\$23,484,589	\$2,279,031	\$2,498,139	\$25,763,620	\$25,982,728
FULL TIME EQUIVALENT POSITIONS							
		74.0	74.0	0.0	0.0	74.0	74.0

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

Date : 8/10/2026
 Time: 2:22:38PM

Agency code: **211** Agency name: **Court of Criminal Appeals**

Goal/ Objective / Outcome

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
1	Appellate Court Operations						
1	Appellate Court Operations						
KEY	1 Disposition Rate for PDR's Which Are Granted						
		80.00%	80.00%			80.00%	80.00%
	2 Disposition Rate for Application for Writs of Habeas Corpus						
		100.00%	100.00%			100.00%	100.00%
KEY	3 Disposition Rate for Death Penalty Cases						
		141.00%	141.00%			141.00%	141.00%
KEY	4 Avg Time (in Days) from the Time PDRs Are Granted until Disposition						
		400.00	400.00			400.00	400.00
KEY	5 Average Time from Time Filed to Disposition in Death Penalty Cases						
		650.00	650.00			650.00	650.00

211 Court of Criminal Appeals

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	Number of Cases Disposed	6,891.00	6,412.00	7,000.00	7,000.00	7,000.00
Efficiency Measures:						
1	Average time (Days) from the Time FD to Disp for Writs of Habeas Corp	28.00	1.00	25.00	25.00	25.00
2	Average Time from the Time Filed to Disposition for PDR	42.00	56.00	47.00	47.00	47.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,571,939	\$6,667,345	\$7,195,668	\$6,951,447	\$6,951,447
1002	OTHER PERSONNEL COSTS	\$315,116	\$266,000	\$230,686	\$182,809	\$182,809
2001	PROFESSIONAL FEES AND SERVICES	\$50,142	\$50,121	\$50,121	\$50,121	\$50,121
2003	CONSUMABLE SUPPLIES	\$8,742	\$12,000	\$10,000	\$10,000	\$10,000
2004	UTILITIES	\$4,059	\$5,600	\$5,600	\$5,600	\$5,600
2005	TRAVEL	\$30,345	\$138,000	\$145,000	\$145,000	\$145,000
2006	RENT - BUILDING	\$6,060	\$7,000	\$7,000	\$7,158	\$7,158
2007	RENT - MACHINE AND OTHER	\$8,802	\$11,000	\$8,000	\$8,000	\$8,000
2009	OTHER OPERATING EXPENSE	\$336,246	\$423,448	\$268,000	\$152,000	\$152,000
4000	GRANTS	\$456,214	\$468,921	\$806,079	\$637,500	\$637,500

211 Court of Criminal Appeals

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, OBJECT OF EXPENSE		\$6,787,665	\$8,049,435	\$8,726,154	\$8,149,635	\$8,149,635
Method of Financing:						
1	General Revenue Fund	\$6,758,601	\$8,014,935	\$8,691,654	\$8,115,135	\$8,115,135
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,758,601	\$8,014,935	\$8,691,654	\$8,115,135	\$8,115,135
Method of Financing:						
540	Jud & Court Training Fd	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$1,564	\$4,500	\$4,500	\$4,500	\$4,500
777	Interagency Contracts	\$27,500	\$30,000	\$30,000	\$30,000	\$30,000
SUBTOTAL, MOF (OTHER FUNDS)		\$29,064	\$34,500	\$34,500	\$34,500	\$34,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,149,635	\$8,149,635
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,787,665	\$8,049,435	\$8,726,154	\$8,149,635	\$8,149,635
FULL TIME EQUIVALENT POSITIONS:		51.8	59.5	62.0	62.0	62.0

211 Court of Criminal Appeals

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

Service Categories:

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

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

The Court of Criminal Appeals was created by Article V, Section 4 of the Texas Constitution. The Court of Criminal Appeals consists of eight Judges and one Presiding Judge. This Court has final appellate jurisdiction coextensive with the limits of the state, and its determinations shall be final, in all criminal cases of whatever grade, with such exceptions and under such regulations as may be provided in the Texas Constitution or prescribed by law. The appeal of all cases in which the death penalty has been assessed shall be to the Court of Criminal Appeals. The appeal of all other criminal cases shall be to the Courts of Appeal as prescribed by law. In addition, the Court of Criminal Appeals may, on its own motion, review a decision of a Court of Appeals in a criminal case as provided by law.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The main factor which drives this strategy is the need to attract and retain highly trained and knowledgeable staff to work on a challenging caseload.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$16,775,589	\$16,299,270	\$(476,319)	\$(476,319)	This amount is the 3% Base Reduction funding and the 28-29 Base was increased by \$19,560 to biennialize the attorney salary increase.
			\$(476,319)	Total of Explanation of Biennial Change

211 Court of Criminal Appeals

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

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,737,850	\$2,186,868	\$2,186,868	\$2,125,814	\$2,125,814
1002	OTHER PERSONNEL COSTS	\$33,418	\$85,200	\$85,200	\$84,270	\$84,270
2009	OTHER OPERATING EXPENSE	\$16,601	\$28,870	\$28,870	\$28,870	\$28,870
TOTAL, OBJECT OF EXPENSE		\$1,787,869	\$2,300,938	\$2,300,938	\$2,238,954	\$2,238,954
Method of Financing:						
1	General Revenue Fund	\$1,454,618	\$1,967,687	\$1,967,687	\$1,905,703	\$1,905,703
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,454,618	\$1,967,687	\$1,967,687	\$1,905,703	\$1,905,703
Method of Financing:						
573	Judicial Fund	\$333,251	\$333,251	\$333,251	\$333,251	\$333,251
SUBTOTAL, MOF (OTHER FUNDS)		\$333,251	\$333,251	\$333,251	\$333,251	\$333,251
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,238,954	\$2,238,954
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,787,869	\$2,300,938	\$2,300,938	\$2,238,954	\$2,238,954
FULL TIME EQUIVALENT POSITIONS:		9.0	9.0	9.0	9.0	9.0

211 Court of Criminal Appeals

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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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 CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2026 + Bud 2027)</u>	<u>Baseline Request (BL 2028 + BL 2029)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,601,876	\$4,477,908	\$(123,968)	\$(123,968)	Strategy A.1.2 Judicial Salaries was reduced to meet part of the 3% reduction of the Base spending.
			\$(123,968)	Total of Explanation of Biennial Change

211 Court of Criminal Appeals

GOAL: 2 Judicial Education
OBJECTIVE: 1 Judicial Education
STRATEGY: 1 Judicial Education

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Total Number of Participants Trained in Judicial Education Courses	39,744.00	38,075.00	35,794.00	37,584.00	37,584.00
2	Number of Judges Trained in Judicial Education Courses	12,468.00	12,000.00	13,309.00	13,974.00	13,974.00
3	Number of Court Personnel Trained in Judicial Education Courses	15,229.00	15,000.00	11,548.00	12,125.00	12,125.00
4	Number of Constables Trained in Judicial Education Courses	830.00	750.00	600.00	630.00	630.00
5	Number of Prosecuting Attorneys and Their Personnel Trained	3,263.00	3,000.00	5,247.00	5,509.00	5,509.00
6	# Of Defense Attorneys And Personnel Trained In Judicial Education	5,304.00	5,000.00	4,115.00	4,321.00	4,321.00
7	Total Number of Law Students Trained in Judicial Education Courses	352.00	300.00	205.00	215.00	215.00
8	Total # Law Enforcement Officers Trained in Judicial Education Courses	18.00	25.00	0.00	0.00	0.00
9	Total Number of Public Defenders Trained in Judicial Education Courses	2,280.00	2,000.00	770.00	809.00	809.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$280,000	\$267,700	\$370,000	\$370,000	\$370,000

211 Court of Criminal Appeals

GOAL: 2 Judicial Education
OBJECTIVE: 1 Judicial Education
STRATEGY: 1 Judicial Education

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1002	OTHER PERSONNEL COSTS	\$4,800	\$4,200	\$5,500	\$5,500	\$5,500
2005	TRAVEL	\$6,200	\$5,884	\$10,000	\$10,000	\$10,000
2007	RENT - MACHINE AND OTHER	\$1,579	\$1,600	\$1,600	\$1,600	\$1,600
2009	OTHER OPERATING EXPENSE	\$2,046	\$5,966	\$6,000	\$6,000	\$6,000
4000	GRANTS	\$12,916,722	\$12,010,501	\$13,503,049	\$12,702,900	\$12,702,900
TOTAL, OBJECT OF EXPENSE		\$13,211,347	\$12,295,851	\$13,896,149	\$13,096,000	\$13,096,000
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
540	Jud & Court Training Fd	\$13,211,347	\$12,295,851	\$13,896,149	\$13,096,000	\$13,096,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$13,211,347	\$12,295,851	\$13,896,149	\$13,096,000	\$13,096,000

211 Court of Criminal Appeals

GOAL:	2	Judicial Education	
OBJECTIVE:	1	Judicial Education	Service Categories:
STRATEGY:	1	Judicial Education	Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,096,000	\$13,096,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,211,347	\$12,295,851	\$13,896,149	\$13,096,000	\$13,096,000
FULL TIME EQUIVALENT POSITIONS:		3.0	2.0	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Court of Criminal Appeals has administered the appropriation for Judicial and Court Personnel Training since the 73rd Legislative Session as authorized by Chapter 56 of the Government Code and Article IV of the General Appropriations Act. The Court of Criminal Appeals oversees the training program and adopts rules relating to the education and training of judges and court personnel of appellate, district, statutory county, constitutional county, and municipal courts, and justices of the peace and their staff, prosecuting attorneys and their staff and criminal defense lawyers who represent indigents and others. The Court of Criminal Appeals provides funding in the form of grants to entities who conduct the education and training programs. The Court of Criminal Appeals awards grants, audits the expenditure of funds provided, and tracks participation in the education and training programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Many participants of the education and training programs have little or no prior experience in their offices or positions and they rely heavily on the information and materials provided to establish and maintain competency. Judicial and Court Personnel training serves as a preventative so that fewer cases of judicial mishandling appear before the State's Judicial Conduct Commission, and also so that attorneys defending indigents may be properly and continuously trained.

211 Court of Criminal Appeals

GOAL: 2 Judicial Education
 OBJECTIVE: 1 Judicial Education
 STRATEGY: 1 Judicial Education

Service Categories:
 Service: 07 Income: A.2 Age: B.3

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$26,192,000	\$26,192,000	\$0		
			\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$21,786,881	\$22,646,224	\$24,923,241	\$23,484,589	\$23,484,589
METHODS OF FINANCE (INCLUDING RIDERS):				\$23,484,589	\$23,484,589
METHODS OF FINANCE (EXCLUDING RIDERS):	\$21,786,881	\$22,646,224	\$24,923,241	\$23,484,589	\$23,484,589
FULL TIME EQUIVALENT POSITIONS:	63.8	70.5	74.0	74.0	74.0

3.B. Rider Revisions and Additions Request

Agency Code: 211	Agency Name: Court of Criminal Appeals	Prepared By: Terri Counts, Accountant	Date: 08/07/26	Request Level:
Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language		

The Court of Criminal Appeals does not have any proposed Rider revisions or additions.

DATE: **8/10/2026**
TIME: **2:22:44PM**

CODE	DESCRIPTION	Excp 2028	Excp 2029
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1001	SALARIES AND WAGES
1002	OTHER PERSONNEL COSTS

305,274	305,274
4,649	4,649

309,923	309,923
\$309,923	\$309,923

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

DATE: **8/10/2026**
 TIME: **2:22:44PM**

Agency code: **211** Agency name: **Court of Criminal Appeals**

CODE	DESCRIPTION				Excp 2028	Excp 2029
ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:						
		2030	2031	2032		
OUT-YEAR ALL FUNDS:		\$309,923	\$309,923	\$309,923		

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

DATE: **8/10/2026**
TIME: **2:22:44PM**

Agency code: **211** Agency name: **Court of Criminal Appeals**

CODE	DESCRIPTION		Excp 2028	Excp 2029
	Item Name:	Judiciary-Wide Salary Increases		
	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		
		01-01-02 Appellate Judge Salaries. Estimated and Nontransferable		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		215,870	431,740
1002	OTHER PERSONNEL COSTS		3,238	6,476
	TOTAL, OBJECT OF EXPENSE		\$219,108	\$438,216
METHOD OF FINANCING:				
1	General Revenue Fund		219,108	438,216
	TOTAL, METHOD OF FINANCING		\$219,108	\$438,216

DESCRIPTION / JUSTIFICATION:

In conjunction with the rest of the judicial branch, the Court requests a 3% increase in staff salaries in Fiscal Year 28 and an additional 3% increase in Fiscal Year 29.

EXTERNAL/INTERNAL FACTORS:

Recruiting and retaining excellent judicial-branch staff is essential to the fair and efficient administration of justice in Texas.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Fund 6% Salary Increases

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

DATE: **8/10/2026**
 TIME: **2:22:44PM**

Agency code: **211** Agency name: **Court of Criminal Appeals**

CODE	DESCRIPTION				Excp 2028	Excp 2029
ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:						
		2030	2031	2032		
OUT-YEAR ALL FUNDS:		\$438,216	\$438,216	\$438,216		

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

DATE: 8/10/2026
TIME: 2:22:44PM

Agency code: 211 Agency name: Court of Criminal Appeals

CODE	DESCRIPTION	Excp 2028	Excp 2029
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Item Name:	Funding to provide needed facility upgrades at the Court.
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:

2009	OTHER OPERATING EXPENSE	250,000	250,000
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

DESCRIPTION / JUSTIFICATION:

This funding would enable the court to complete the replacement of the floors in the judges' chambers that was approved last session.

EXTERNAL/INTERNAL FACTORS:

It has been twenty years since the flooring was replaced.

PCLS TRACKING KEY:

Agency code: 211 Agency name: Court of Criminal Appeals

CODE	DESCRIPTION	Excp 2028	Excp 2029
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Item Name:	Discretionary fund for the Court.
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:

2009	OTHER OPERATING EXPENSE	50,000	50,000
TOTAL, OBJECT OF EXPENSE		\$50,000	\$50,000

METHOD OF FINANCING:

1	General Revenue Fund	50,000	50,000
TOTAL, METHOD OF FINANCING		\$50,000	\$50,000

DESCRIPTION / JUSTIFICATION:

This funding would be used as needed for operational expenses of the court.

EXTERNAL/INTERNAL FACTORS:

The Court of Criminal Appeals does not receive Chapter 22 funds which the other Appellate Courts receive.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding for Increased Operating Costs

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

DATE: **8/10/2026**
TIME: **2:22:44PM**

Agency code: **211** Agency name: **Court of Criminal Appeals**

CODE	DESCRIPTION				Excp 2028	Excp 2029
ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:						
		2030	2031	2032		
OUT-YEAR ALL FUNDS:		\$50,000	\$50,000	\$50,000		

Agency code: **211** Agency name: **Court of Criminal Appeals**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Funding to meet increased costs for Grantees to provide training to judges, attorneys, and court staff throughout the state. Item Priority: 5 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-01 Judicial Education		
OBJECTS OF EXPENSE:			
4000	GRANTS	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000
METHOD OF FINANCING:			
1	General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000

DESCRIPTION / JUSTIFICATION:

Additional General Revenue funding to support Administrative and Operational costs to compensate for limitations on available funding from fund 0540.

EXTERNAL/INTERNAL FACTORS:

Due to the increase in constituents and the rise in competition to book affordable hotels and efficient travel, we ask for further funding to defray the costs our grantees incur for inflation and increased lodging expenses.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding to support Administrative and Operational costs for Grantees.

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

DATE: **8/10/2026**
TIME: **2:22:44PM**

Agency code: **211** Agency name: **Court of Criminal Appeals**

CODE	DESCRIPTION				Excp 2028	Excp 2029
ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:						
		2030	2031	2032		
OUT-YEAR ALL FUNDS:		\$500,000	\$500,000	\$500,000		

DATE: 8/10/2026
TIME: 2:22:44PM

Agency name: **Court of Criminal Appeals**

OBJECTS OF EXPENSE:

50,000	50,000
900,000	900,000

TOTAL, OBJECT OF EXPENSE

540 Jud & Court Training Fd

950,000 950,000

TOTAL, METHOD OF FINANCING

Funding to provide revenue for the judicial training fund, and an amount equal to 2.3474 percent of the additional revenue generated by that increase, not to exceed \$50,000 per fiscal year for Strategy A.1.1.

The existing court cost has not been increased in many years, while the costs associated with supporting the Court's operations and carrying out its responsibilities have continued to rise.

PCLS TRACKING KEY:

Agency code: 211		Agency name: Court of Criminal Appeals	
Code	Description	Excp 2028	Excp 2029
Item Name:		Restoration of 3% Base Reduction	
Allocation to Strategy:		1-1-1	Appellate Court Operations
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	244,220	244,220
1002	OTHER PERSONNEL COSTS	3,719	3,719
TOTAL, OBJECT OF EXPENSE		\$247,939	\$247,939
METHOD OF FINANCING:			
1	General Revenue Fund	247,939	247,939
TOTAL, METHOD OF FINANCING		\$247,939	\$247,939

Agency code: 211		Agency name: Court of Criminal Appeals	
Code	Description	Excp 2028	Excp 2029
Item Name:		Restoration of 3% Base Reduction	
Allocation to Strategy:		1-1-2 Appellate Judge Salaries. Estimated and Nontransferable	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	61,054	61,054
1002	OTHER PERSONNEL COSTS	930	930
TOTAL, OBJECT OF EXPENSE		\$61,984	\$61,984
METHOD OF FINANCING:			
1	General Revenue Fund	61,984	61,984
TOTAL, METHOD OF FINANCING		\$61,984	\$61,984

Agency code: 211		Agency name: Court of Criminal Appeals	
Code	Description	Excp 2028	Excp 2029
Item Name:		Judiciary-Wide Salary Increases	
Allocation to Strategy:		1-1-1	Appellate Court Operations
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	215,870	431,740
1002	OTHER PERSONNEL COSTS	3,238	6,476
TOTAL, OBJECT OF EXPENSE		\$219,108	\$438,216
METHOD OF FINANCING:			
1	General Revenue Fund	219,108	438,216
TOTAL, METHOD OF FINANCING		\$219,108	\$438,216

Agency code: 211		Agency name: Court of Criminal Appeals	
Code	Description	Excp 2028	Excp 2029
Item Name:	Judiciary-Wide Salary Increases		
Allocation to Strategy:	1-1-2	Appellate Judge Salaries. Estimated and Nontransferable	
METHOD OF FINANCING:			
	1 General Revenue Fund	0	0
TOTAL, METHOD OF FINANCING		\$0	\$0

Agency code: 211		Agency name: Court of Criminal Appeals	
Code	Description	Excp 2028	Excp 2029
Item Name:		Funding to provide needed facility upgrades at the Court.	
Allocation to Strategy:		1-1-1	Appellate Court Operations
OBJECTS OF EXPENSE:			
	2009 OTHER OPERATING EXPENSE	250,000	250,000
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

Agency code:	211	Agency name:	Court of Criminal Appeals		
Code	Description			Excp 2028	Excp 2029
Item Name:	Discretionary fund for the Court.				
Allocation to Strategy:	1-1-1	Appellate Court Operations			
OBJECTS OF EXPENSE:					
2009	OTHER OPERATING EXPENSE			50,000	50,000
TOTAL, OBJECT OF EXPENSE				\$50,000	\$50,000
METHOD OF FINANCING:					
1	General Revenue Fund			50,000	50,000
TOTAL, METHOD OF FINANCING				\$50,000	\$50,000

Agency code: 211		Agency name: Court of Criminal Appeals	
Code	Description	Excp 2028	Excp 2029
Item Name:		Funding to meet increased costs for Grantees to provide training to judges, attorneys, and court staff throughout the state.	
Allocation to Strategy:		2-1-1	Judicial Education
OBJECTS OF EXPENSE:			
4000 GRANTS		500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000
METHOD OF FINANCING:			
1 General Revenue Fund		500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000

Agency code: 211		Agency name: Court of Criminal Appeals	
Code	Description	Excp 2028	Excp 2029
Item Name:		Contingent on approval of fee and court cost increases prior to direction of the balance to Fund 0540.	
Allocation to Strategy:		1-1-1	Appellate Court Operations
OBJECTS OF EXPENSE:			
	2009 OTHER OPERATING EXPENSE	50,000	50,000
TOTAL, OBJECT OF EXPENSE		\$50,000	\$50,000
METHOD OF FINANCING:			
	540 Jud & Court Training Fd	50,000	50,000
TOTAL, METHOD OF FINANCING		\$50,000	\$50,000

Agency code:	211	Agency name:	Court of Criminal Appeals		
Code	Description			Excp 2028	Excp 2029
Item Name:	Contingent on approval of fee and court cost increases prior to direction of the balance to Fund 0540.				
Allocation to Strategy:	2-1-1	Judicial Education			
OBJECTS OF EXPENSE:					
	4000	GRANTS		900,000	900,000
TOTAL, OBJECT OF EXPENSE				\$900,000	\$900,000
METHOD OF FINANCING:					
	540	Jud & Court Training Fd		900,000	900,000
TOTAL, METHOD OF FINANCING				\$900,000	\$900,000

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

DATE: 8/10/2026
TIME: 2:22:44PM

Agency Code: **211** Agency name: **Court of Criminal Appeals**

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

Service Categories:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	460,090	675,960
1002	OTHER PERSONNEL COSTS	6,957	10,195
2009	OTHER OPERATING EXPENSE	350,000	350,000
Total, Objects of Expense		\$817,047	\$1,036,155

METHOD OF FINANCING:

1	General Revenue Fund	767,047	986,155
540	Jud & Court Training Fd	50,000	50,000
Total, Method of Finance		\$817,047	\$1,036,155

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Base Reduction
 Judiciary-Wide Salary Increases
 Funding to provide needed facility upgrades at the Court.
 Discretionary fund for the Court.
 Contingent on approval of fee and court cost increases prior to direction of the balance to Fund 0540.

Agency Code: **211** Agency name: **Court of Criminal Appeals**

GOAL: 1 Appellate Court Operations

OBJECTIVE: 1 Appellate Court Operations

STRATEGY: 2 Appellate Judge Salaries. Estimated and Nontransferable

Service Categories:

Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2028	Excp 2029
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	61,054	61,054
1002 OTHER PERSONNEL COSTS	930	930
Total, Objects of Expense	\$61,984	\$61,984

METHOD OF FINANCING:

1 General Revenue Fund	61,984	61,984
Total, Method of Finance	\$61,984	\$61,984

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Base Reduction

Judiciary-Wide Salary Increases

Agency Code: **211** Agency name: **Court of Criminal Appeals**

GOAL: 2 Judicial Education

OBJECTIVE: 1 Judicial Education

STRATEGY: 1 Judicial Education

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2028	Excp 2029
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OBJECTS OF EXPENSE:

4000 GRANTS	1,400,000	1,400,000
Total, Objects of Expense	\$1,400,000	\$1,400,000

METHOD OF FINANCING:

1 General Revenue Fund	500,000	500,000
540 Jud & Court Training Fd	900,000	900,000
Total, Method of Finance	\$1,400,000	\$1,400,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Funding to meet increased costs for Grantees to provide training to judges, attorneys, and court staff throughout the state.

Contingent on approval of fee and court cost increases prior to direction of the balance to Fund 0540.

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

Date: **8/10/2026**
 Time: **7:32:00PM**

Agency Code: **211** Agency: **Court of Criminal Appeals**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	<u>HUB Expenditures FY 2024</u>			<u>Total Expenditures FY 2024</u>		<u>HUB Expenditures FY 2025</u>			<u>Total Expenditures FY 2025</u>	
			% 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	\$0
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 %	0.0%	-26.0%	\$0	\$57,175		26.0 %	0.0%	-26.0%	\$0	\$55,755
21.1%	Commodities	21.1 %	13.6%	-7.5%	\$2,268	\$16,684		21.1 %	2.8%	-18.3%	\$532	\$18,986
	Total Expenditures		3.1%		\$2,268	\$73,859		0.7%		\$532		\$74,741

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

Applicability:

Factors Affecting Attainment:

In the Other Services category, the bulk of purchases was for legal research such as Lexis Nexis and Westlaw online and not available from any other sources.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The Court has not had any purchases or projects that would be applicable to the mentor program.

HUB Program Staffing:

The Court does not have an FTE that is solely devoted to the HUB program; however, every effort is made to purchase from HUB vendors whenever possible.

Current and Future Good-Faith Efforts:

The Court of Criminal Appeals has made good faith effort to comply with all the rules and requirements of the statewide HUB program and will continue to purchase from these vendors whenever possible.

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

Agency Code: **211** Agency name: **Court of Criminal Appeals**

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
<u>540</u> Jud & Court Training Fd					
Beginning Balance (Unencumbered):	\$6,948,854	\$8,243,104	\$11,676,775	\$12,368,774	\$13,180,842
Estimated Revenue:					
3704 Court Costs	6,468,970	6,319,854	6,367,253	6,415,007	6,415,007
3711 Judicial Fees	8,277,246	9,570,030	9,641,805	9,714,119	9,714,119
3719 Fees/Copies or Filing of Records	992	725	800	800	800
Subtotal: Actual/Estimated Revenue	14,747,208	15,890,609	16,009,858	16,129,926	16,129,926
Total Available	\$21,696,062	\$24,133,713	\$27,686,633	\$28,498,700	\$29,310,768
DEDUCTIONS:					
Exp/Budgeted/Req	(13,300,587)	(12,326,245)	(15,182,859)	(15,182,859)	(15,182,859)
Transfer- Employee- Benefits	(152,371)	(130,694)	(135,000)	(135,000)	(135,000)
Prior Year Adjustments	0	0	0	0	0
Total, Deductions	\$(13,452,958)	\$(12,456,939)	\$(15,317,859)	\$(15,317,859)	\$(15,317,859)
Ending Fund/Account Balance	\$8,243,104	\$11,676,774	\$12,368,774	\$13,180,841	\$13,992,909

REVENUE ASSUMPTIONS:

Consistent allocation and collection of court costs.

CONTACT PERSON:

Judge David Newell

6.J. Summary of Behavioral Health Funding

Agency Code: 211			Agency: Court of Criminal Appeals				Prepared by: Benjamin Geiger, Grant Program Administrator			
Date:										
#	Program Name	Service Type	Summary Description	Fund Type	2026-27 Base	2028-29 Total Request	Biennial Difference	Percentage Change	2028-29 Requested for Mental Health Services	2028-29 Requested for Substance Abuse Services
1	Judicial and Court Personnel Mental Health Education and Training Program	Education and Training	The programs are designed to follow a master strategic plan to assist criminal justice stakeholders in identifying, assessing, and providing proper treatment for alleged offenders with mental health conditions. The Program will encompass an appreciation for mental health disorders, treatment options and legislative enactments designed to facilitate proper treatment, deferrment, or placement of mentally impaired individuals. an across-the-board approach to statewide mental health behavioral issues will allow all stakeholders to understand the roles of all involved as to best address the needs of citizens	GR	875,000	875,000	-	0.0%	-	-
				GR-D	332,512	332,512	-	0.0%	-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
					1,207,512	1,207,512	-	0.0%	-	-
				Subtotal						
2				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
3				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
4				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
5				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
6				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
Total					1,207,512	1,207,512	-	0.0%	-	-

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

Agency Code:	Agency: Court of Criminal Appeals	Prepared By: Terri Counts, Accountant
Date: August 7, 2026		

[illegible]