

**AMENDED OPERATING BUDGET  
FOR FISCAL YEAR 2026**

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

**BY**

**THE TWELFTH COURT OF APPEALS  
TYLER, TEXAS  
JANUARY 12, 2026**

**AMENDED OPERATING BUDGET FISCAL YEAR 2026**  
**TWELFTH COURT OF APPEALS (AGY232)**  
**TYLER, TEXAS**

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CERTIFICATE

Agency Name Twelfth Court of Appeals

This is to certify that the information contained in the agency amended 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 House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 202.

Chief Executive Office or Presiding Judge

Board or Commission Chair

James T. Worthen  
Signature

Signature

James T. Worthen

Printed Name

Printed Name

Chief Justice

Title

Title

January 12, 2026

Date

Date

Chief Financial Officer

Katrina McClenny  
Signature

Katrina McClenny

Printed Name

Clerk of the Court

Title

January 12, 2026

Date

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

232 Twelfth Court of Appeals District, Tyler

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
<b>Goal: 1. Appellate Court Operations</b>										
1.1.1. Appellate Court Operations	1,595,294	1,683,706					5,071	4,000	1,600,365	1,687,706
1.1.2. Appellate Justice Salaries	512,266	638,575					69,338	92,450	581,604	731,025
<b>Total, Goal</b>	<b>2,107,560</b>	<b>2,322,281</b>					<b>74,409</b>	<b>96,450</b>	<b>2,181,969</b>	<b>2,418,731</b>
<b>Total, Agency</b>	<b>2,107,560</b>	<b>2,322,281</b>					<b>74,409</b>	<b>96,450</b>	<b>2,181,969</b>	<b>2,418,731</b>
<b>Total FTEs</b>									<b>14.0</b>	<b>14.0</b>

2.A. Summary of Budget By Strategy

DATE : 1/12/2026

TIME : 10:03:44AM

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

Agency code: 232 Agency name: Twelfth Court of Appeals District, Tyler

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
1 Appellate Court Operations			
1 Appellate Court Operations			
1 APPELLATE COURT OPERATIONS	\$1,403,813	\$1,600,365	\$1,687,706
2 APPELLATE JUSTICE SALARIES	\$581,450	\$581,604	\$731,025
<b>TOTAL, GOAL 1</b>	<b>\$1,985,263</b>	<b>\$2,181,969</b>	<b>\$2,418,731</b>

2.A. Summary of Budget By Strategy

DATE : 1/12/2026

TIME : 10:03:44AM

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

Agency code: 232 Agency name: Twelfth Court of Appeals District, Tyler

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$1,889,087	\$2,107,560	\$2,322,281
	<b>\$1,889,087</b>	<b>\$2,107,560</b>	<b>\$2,322,281</b>
<b>Other Funds:</b>			
573 Judicial Fund	\$92,450	\$69,338	\$92,450
666 Appropriated Receipts	\$3,726	\$5,071	\$4,000
	<b>\$96,176</b>	<b>\$74,409</b>	<b>\$96,450</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,985,263</b>	<b>\$2,181,969</b>	<b>\$2,418,731</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

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

DATE: 1/12/2026  
 TIME: 10:05:50AM

Agency code: 232 Agency name: Twelfth Court of Appeals District, Tyler

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u> General Revenue Fund</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$1,960,480	\$2,019,703	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$2,111,546
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$23,270	\$0
<b>Comments:</b> Additional amount needed for justice salaries			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec. 18.83, Contingency for SB 293	\$0	\$0	\$149,575
<i>TRANSFERS</i>			
SB 1, 89th Leg., R.S., Art IX, Sec. 1715, Appropriation for a Salary Increase for Licensed Attorneys in Certain Positions	\$0	\$0	\$61,160
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$(4,517)	\$(2,285)	\$0
Strategy A.1.2. Appellate Justice Salaries, estimated and non-transferable	\$0	\$(4)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA)	\$(66,876)	\$66,876	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$1,889,087</b>	<b>\$2,107,560</b>	<b>\$2,322,281</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$1,889,087</b>	<b>\$2,107,560</b>	<b>\$2,322,281</b>

**OTHER FUNDS**

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

DATE: **1/12/2026**  
 TIME: **10:05:50AM**

Agency code: **232** Agency name: **Twelfth Court of Appeals District, Tyler**

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<u>573</u> Judicial Fund No. 573			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$92,450	\$92,450	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$92,450
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$(23,112)	\$0
<b>TOTAL, Judicial Fund No. 573</b>	<b>\$92,450</b>	<b>\$69,338</b>	<b>\$92,450</b>
<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$4,000
Regular Appropriations from MOF Table (2024-25 GAA)	\$4,000	\$4,000	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	\$0	\$1,071	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$(274)	\$0	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$3,726</b>	<b>\$5,071</b>	<b>\$4,000</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$96,176</b>	<b>\$74,409</b>	<b>\$96,450</b>
<b>GRAND TOTAL</b>	<b>\$1,985,263</b>	<b>\$2,181,969</b>	<b>\$2,418,731</b>

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

DATE: 1/12/2026  
 TIME: 10:05:50AM

Agency code: 232 Agency name: Twelfth Court of Appeals District, Tyler

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	15.0	15.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	14.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap (UN)	(1.0)	(1.0)	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

DATE: 1/12/2026  
TIME: 10:07:11AM

Agency code: 232

Agency name: Twelfth Court of Appeals District, Tyler

OBJECT OF EXPENSE	EXP 2024	EXP 2025	BUD 2026
1001 SALARIES AND WAGES	\$1,740,999	\$1,918,424	\$2,319,606
1002 OTHER PERSONNEL COSTS	\$145,790	\$162,890	\$45,998
2003 CONSUMABLE SUPPLIES	\$3,297	\$4,001	\$5,000
2004 UTILITIES	\$4,533	\$4,396	\$4,500
2005 TRAVEL	\$6,737	\$10,935	\$1,500
2007 RENT - MACHINE AND OTHER	\$250	\$250	\$4,544
2009 OTHER OPERATING EXPENSE	\$83,657	\$81,073	\$37,583
<b>Agency Total</b>	<b>\$1,985,263</b>	<b>\$2,181,969</b>	<b>\$2,418,731</b>

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

Date : 1/12/2026  
 Time: 10:08:25AM

Agency code: 232

Agency name: Twelfth Court of Appeals District, Tyler

Goal/ Objective / OUTCOME	Exp 2024	Exp 2025	Bud2026
1 Appellate Court Operations			
<i>I Appellate Court Operations</i>			
<b>KEY 1 Clearance Rate</b>	99.20 %	100.32 %	100.00 %
<b>KEY 2 Percentage of Cases Under Submission for Less Than One Year</b>	100.00 %	100.00 %	100.00 %
<b>KEY 3 Percentage of Cases Pending for Less Than Two Years</b>	100.00 %	100.00 %	100.00 %

3.A. Strategy Level Detail

DATE: 1/12/2026  
TIME: 10:09:28AM

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

Agency code: 232 Agency name: Twelfth Court of Appeals District, Tyler

GOAL: 1 Appellate Court Operations

OBJECTIVE: 1 Appellate Court Operations

STRATEGY: 1 Appellate Court Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Output Measures:</b>				
1	Number of Civil Cases Disposed	165.00	135.00	130.00
2	Number of Criminal Cases Disposed	206.00	175.00	225.00
<b>Explanatory/Input Measures:</b>				
1	Number of Civil Cases Filed	140.00	151.00	135.00
2	Number of Criminal Cases Filed	191.00	149.00	215.00
3	Number of Cases Transferred in	46.00	11.00	12.00
4	Number of Cases Transferred out	3.00	2.00	40.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,183,753	\$1,361,024	\$1,612,785
1002	OTHER PERSONNEL COSTS	\$127,160	\$144,260	\$27,368
2003	CONSUMABLE SUPPLIES	\$3,297	\$4,001	\$5,000
2004	UTILITIES	\$4,533	\$4,396	\$4,500
2005	TRAVEL	\$6,737	\$10,935	\$1,500
2007	RENT - MACHINE AND OTHER	\$250	\$250	\$4,544
2009	OTHER OPERATING EXPENSE	\$78,083	\$75,499	\$32,009
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,403,813</b>	<b>\$1,600,365</b>	<b>\$1,687,706</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,400,087	\$1,595,294	\$1,683,706
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,400,087</b>	<b>\$1,595,294</b>	<b>\$1,683,706</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$3,726	\$5,071	\$4,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,726</b>	<b>\$5,071</b>	<b>\$4,000</b>

3.A. Strategy Level Detail

DATE: 1/12/2026  
 TIME: 10:09:28AM

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

Agency code: 232 Agency name: Twelfth Court of Appeals District, Tyler

GOAL: 1 Appellate Court Operations

OBJECTIVE: 1 Appellate Court Operations

STRATEGY: 1 Appellate Court Operations

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,403,813</b>	<b>\$1,600,365</b>	<b>\$1,687,706</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

3.A. Strategy Level Detail

DATE: 1/12/2026  
 TIME: 10:09:28AM

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

Agency code: 232 Agency name: Twelfth Court of Appeals District, Tyler

GOAL: 1 Appellate Court Operations

OBJECTIVE: 1 Appellate Court Operations

STRATEGY: 2 Appellate Justice Salaries. Estimated and Nontransferable

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$557,246	\$557,400	\$706,821
1002	OTHER PERSONNEL COSTS	\$18,630	\$18,630	\$18,630
2009	OTHER OPERATING EXPENSE	\$5,574	\$5,574	\$5,574
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$581,450</b>	<b>\$581,604</b>	<b>\$731,025</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$489,000	\$512,266	\$638,575
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$489,000</b>	<b>\$512,266</b>	<b>\$638,575</b>
<b>Method of Financing:</b>				
573	Judicial Fund	\$92,450	\$69,338	\$92,450
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$92,450</b>	<b>\$69,338</b>	<b>\$92,450</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$581,450</b>	<b>\$581,604</b>	<b>\$731,025</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

3.A. Strategy Level Detail

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

DATE: 1/12/2026  
TIME: 10:09:28AM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,985,263</b>	<b>\$2,181,969</b>	<b>\$2,418,731</b>
<b>METHODS OF FINANCE :</b>	<b>\$1,985,263</b>	<b>\$2,181,969</b>	<b>\$2,418,731</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

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