

OPERATING BUDGET FOR FISCAL YEAR 2026

Submitted to the Office of the Governor, Budget Division
and the Legislative Budget Board



OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

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SUBMITTED DECEMBER 1, 2025

Office of Court Administration, Texas Judicial Council

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

212 Office of Court Administration, Texas Judicial Council

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
Goal: 1. Improve Processes and Report Information										
1.1.1. Court Administration	8,965,743	13,399,231			125,666	706,211	799,384	788,704	9,890,793	14,894,146
1.1.2. Information Technology	12,898,579	31,029,312	24,647,841	51,535,063	449,671		232,206	236,521	38,228,297	82,800,896
1.1.3. Texas Forensic Science Commission	615,872	3,389,288	102,242	164,000			36,236		754,350	3,553,288
Total, Goal	22,480,194	47,817,831	24,750,083	51,699,063	575,337	706,211	1,067,826	1,025,225	48,873,440	101,248,330
Goal: 2. Complete Children's Court Program Cases										
2.1.1. Child Support Courts Program	1,112,372	1,522,839					2,277,259	2,415,438	3,389,631	3,938,277
2.1.2. Child Protection Courts Program	2,951,070	3,246,886					42,806	25,000	2,993,876	3,271,886
2.1.3. Csc Associate Judge Salaries	2,138,541	2,676,903					4,151,286	5,196,340	6,289,827	7,873,243
2.1.4. Cpc Associate Judge Salaries	4,344,548	5,915,489							4,344,548	5,915,489
Total, Goal	10,546,531	13,362,117					6,471,351	7,636,778	17,017,882	20,998,895
Goal: 3. Certification and Compliance										
3.1.1. Judicial Branch Certification Comm	645,443	681,588					100,838	53,493	746,281	735,081
Total, Goal	645,443	681,588					100,838	53,493	746,281	735,081
Goal: 4. Improve Indigent Defense Practices and Procedures										
4.1.1. Tx Indigent Defense Comm	36,418,064	80,091,485	37,329,632	32,523,139					73,747,696	112,614,624
Total, Goal	36,418,064	80,091,485	37,329,632	32,523,139					73,747,696	112,614,624
Goal: 5. Administer Business Court										
5.1.1. Administer Business Court	5,233,204	8,742,285							5,233,204	8,742,285
Total, Goal	5,233,204	8,742,285							5,233,204	8,742,285
Total, Agency	75,323,436	150,695,306	62,079,715	84,222,202	575,337	706,211	7,640,015	8,715,496	145,618,503	244,339,215
Total FTEs									314.8	379.7

2.A. Summary of Budget By Strategy

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

DATE : 12/8/2025

TIME : 2:26:26PM

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
1 Improve Processes and Report Information			
1 Improve Judicial Processes and Report Information			
1 COURT ADMINISTRATION	\$8,917,524	\$9,890,793	\$14,894,146
2 INFORMATION TECHNOLOGY	\$30,105,147	\$38,228,297	\$82,800,896
3 TEXAS FORENSIC SCIENCE COMMISSION	\$708,504	\$754,350	\$3,553,288
TOTAL, GOAL 1	\$39,731,175	\$48,873,440	\$101,248,330
2 Complete Children's Court Program Cases			
1 Complete Children's Court Program Cases			
1 CHILD SUPPORT COURTS PROGRAM	\$2,927,358	\$3,389,631	\$3,938,277
2 CHILD PROTECTION COURTS PROGRAM	\$2,435,112	\$2,993,876	\$3,271,886
3 CSC ASSOCIATE JUDGE SALARIES	\$6,310,634	\$6,289,827	\$7,873,243
4 CPC ASSOCIATE JUDGE SALARIES	\$4,329,358	\$4,344,548	\$5,915,489
TOTAL, GOAL 2	\$16,002,462	\$17,017,882	\$20,998,895
3 Certification and Compliance			
1 Certification and Compliance			
1 JUDICIAL BRANCH CERTIFICATION COMM	\$655,813	\$746,281	\$735,081
TOTAL, GOAL 3	\$655,813	\$746,281	\$735,081
4 Improve Indigent Defense Practices and Procedures			
1 Improve Indigent Defense Practices and Procedures			
1 TX INDIGENT DEFENSE COMM	\$66,530,445	\$73,747,696	\$112,614,624
TOTAL, GOAL 4	\$66,530,445	\$73,747,696	\$112,614,624
5 Administer Business Court			
1 Administer Business Court			
1 ADMINISTER BUSINESS COURT	\$1,050,377	\$5,233,204	\$8,742,285
TOTAL, GOAL 5	\$1,050,377	\$5,233,204	\$8,742,285

2.A. Summary of Budget By Strategy

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

DATE : 12/8/2025

TIME : 2:26:26PM

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
General Revenue Funds:			
1 General Revenue Fund	\$67,876,698	\$75,323,436	\$150,695,306
	\$67,876,698	\$75,323,436	\$150,695,306
General Revenue Dedicated Funds:			
5073 Fair Defense	\$23,562,398	\$37,329,632	\$32,523,139
5157 Statewide Electronic Filing System	\$24,076,496	\$24,647,841	\$51,535,063
5173 Texas Forensic Science Commission	\$74,688	\$102,242	\$164,000
	\$47,713,582	\$62,079,715	\$84,222,202
Federal Funds:			
325 Coronavirus Relief Fund	\$1,081,094	\$572,113	\$0
555 Federal Funds	\$3,735	\$3,224	\$706,211
	\$1,084,829	\$575,337	\$706,211
Other Funds:			
666 Appropriated Receipts	\$236,846	\$239,605	\$115,939
777 Interagency Contracts	\$7,058,317	\$7,400,410	\$8,599,557
	\$7,295,163	\$7,640,015	\$8,715,496
TOTAL, METHOD OF FINANCING	\$123,970,272	\$145,618,503	\$244,339,215
FULL TIME EQUIVALENT POSITIONS	286.9	314.8	379.7

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

DATE: **12/8/2025**
TIME: **2:27:19PM**

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$97,143,016	\$56,670,802	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$113,448,796
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 18.06 Contingency for HB 19/SB 27	\$1,345,612	\$510,042	\$0
Art IX, Sec. 18.64 Contingency for Senate Bill 1620	\$0	\$0	\$2,416,073
Comments: Forensic Analyst Apprenticeship Pilot Program			
Art IX, Sec. 18.83 Contingency for Senate Bill 293	\$0	\$0	\$1,839,149
Comments: Judicial pay and Judicial transparency information system			
<i>TRANSFERS</i>			
Fifteenth Court of Appeals transfer from the CPA, Special Provisions-Judiciary Sec. 10 Contingency for SB 1045 (2024)	\$2,397,807	\$(1,317,599)	\$0
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$19,706	\$221,172	\$0
Art IX, Sec. 17.15 Appropriation for a Salary Increase for Licensed Attorneys in Certain Positions (2024-2025 GAA)	\$0	\$0	\$149,949
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 500, 89th Leg, Regular Session	\$0	\$0	\$5,100,000
Comments: Sec. 4.01, TIDC			
HB 500, 89th Leg, Regular Session	\$0	\$0	\$11,942,000
Comments: Sec. 10.28 Texas Appellate Case Management System			

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

DATE: **12/8/2025**
TIME: **2:27:19PM**

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
HB 500, 89th Leg, Regular Session		\$0	\$0	\$3,943,685
Comments: Sec. 10.29 Specialty Court Case Management System				
<i>LAPSED APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2024-25 GAA)		\$(2,706,688)	\$(99,536)	\$0
Comments: SB 1318				
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$(13,571,441)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
SB 30, 88th Leg, Regular Session		\$12,989,131	\$0	\$0
Comments: Sec. 8.60 & 8.61				
Special Provisions-Judiciary, Sec. 9, Unexpended Balances Authority (2024-2025 GAA)		\$(43,985,700)	\$43,985,700	\$0
HB 500, 89th Leg, Regular Session		\$0	\$(1,855,654)	\$1,855,654
Comments: Sec. 9.05, Business Court balances				
Art. IV, Rider 5. (i) Unexpended Balance Authority		\$0	\$(10,000,000)	\$10,000,000
Comments: TIDC OLS				
<i>BASE ADJUSTMENT</i>				
Regular Appropriations from MOF Table (2024-2025 GAA)		\$673,814	\$779,950	\$0
Comments: Judicial pay adjustment for tier changes				
TOTAL,	General Revenue Fund	\$67,876,698	\$75,323,436	\$150,695,306
TOTAL, ALL	GENERAL REVENUE	\$67,876,698	\$75,323,436	\$150,695,306

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

DATE: **12/8/2025**
TIME: **2:27:19PM**

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
<u>GENERAL REVENUE FUND - DEDICATED</u>				
<u>5073</u>	GR Dedicated - Fair Defense Account No. 5073			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$37,774,728	\$37,271,550	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$32,523,139
	<i>TRANSFERS</i>			
	Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$26,998	\$0	\$0
	Comments: 5% salary increase			
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$(14,181,246)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IV, Special Provisions - Judiciary, Sec. 9, Unexpended Balances Authority (2024-2025 GAA)	\$(14,239,328)	\$14,239,328	\$0
TOTAL,	GR Dedicated - Fair Defense Account No. 5073	\$23,562,398	\$37,329,632	\$32,523,139
<u>5157</u>	GR Dedicated - Statewide Electronic Filing System Account No 5157			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$26,268,892	\$26,273,613	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$51,535,063
	<i>TRANSFERS</i>			
	Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$6,761	\$2,602	\$0
	Comments: 5% Salary Increase			

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

DATE: **12/8/2025**
TIME: **2:27:19PM**

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$(4,808,195)	\$0
Comments: Appropriation authority lapse only.			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
SB 30, 88th Leg, Regular Session	\$980,664	\$0	\$0
Comments: Bail Reform			
Art. IV, Special Provisions - Judiciary, Section 9, Unexpended Balances Authority (2024-2025 GAA)	\$(3,179,821)	\$3,179,821	\$0
TOTAL, GR Dedicated - Statewide Electronic Filing System Account No 5157	\$24,076,496	\$24,647,841	\$51,535,063
 <u>5173</u> GR Dedicated - Texas Forensic Science Commission Account No. 5173			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$329,904	\$331,097	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$164,000
<i>TRANSFERS</i>			
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$106	\$0	\$0
Comments: 5% Salary Increase			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$(484,177)	\$0
Comments: Lapse in appropriation authority, not cash			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IV, Special Provisions-Judiciary, Sec. 9 Unexpended Balance Authority (2024-25 GAA)	\$(255,322)	\$255,322	\$0

DATE: 12/8/2025
TIME: 2:27:19PM

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
TOTAL,	GR Dedicated - Texas Forensic Science Commission Account No. 5173	\$74,688	\$102,242	\$164,000
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$47,713,582	\$62,079,715	\$84,222,202

325 Coronavirus Relief Fund
LAPSED APPROPRIATIONS

\$0	\$(134,961)	\$0
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UNEXPENDED BALANCES AUTHORITY

\$1,788,168	\$0	\$0
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\$ (707,074)	\$ 707,074	\$ 0
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\$1,081,094	\$572,113	\$0
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RIDER APPROPRIATION

\$362,637	\$350,533	\$0
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\$(358,902)	\$358,902	\$0
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\$0	\$(706,211)	\$706,211
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2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/8/2025**
TIME: **2:27:19PM**

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
TOTAL,	Federal Funds	\$3,735	\$3,224	\$706,211
TOTAL, ALL	FEDERAL FUNDS	\$1,084,829	\$575,337	\$706,211
<u>OTHER FUNDS</u>				
<u>666</u>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$143,447	\$143,447	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$115,939
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.01, Acceptance of Gifts of Money (2024-25 GAA)	\$93,399	\$96,158	\$0
TOTAL,	Appropriated Receipts	\$236,846	\$239,605	\$115,939
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$6,566,920	\$6,563,354	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$7,595,400
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	\$64,717	\$312,170	\$0
	Art. IX, Sec. 18.83. Contingency for Senate Bill 293 (2026-2027 GAA)	\$0	\$0	\$1,004,157
	Comments: Judicial pay increase, judicial information transparency system			
	<i>TRANSFERS</i>			

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

DATE: **12/8/2025**
TIME: **2:27:19PM**

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council		
METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
	Judicial Salary Tier Adjustment	\$426,680	\$524,886	\$0
TOTAL,	Interagency Contracts	\$7,058,317	\$7,400,410	\$8,599,557
TOTAL, ALL	OTHER FUNDS	\$7,295,163	\$7,640,015	\$8,715,496
GRAND TOTAL		\$123,970,272	\$145,618,503	\$244,339,215
FULL-TIME-EQUIVALENT POSITIONS				
REGULAR APPROPRIATIONS				
	Regular Appropriations from MOF Table (2024-25 GAA)	355.7	355.7	0.0
	Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	379.7
TRANSFERS				
	Fifteenth Court of Appeals transfer from the CPA, Special Provisions - Judiciary Sec. 10 Contingency for SB 1045 (2024)	17.0	0.0	0.0
LAPSED APPROPRIATIONS				
	Regular Appropriations from MOF Table (2024-25 GAA)	(1.0)	(1.0)	0.0
	Comments: SB 1318 was not funded			
UNAUTHORIZED NUMBER OVER (BELOW) CAP				
	Unauthorized Number Over (Below) CAP	(84.8)	(39.9)	0.0
TOTAL, ADJUSTED FTES		286.9	314.8	379.7

DATE: **12/8/2025**

TIME: **2:27:19PM**

Agency name: **Office of Court Administration, Texas Judicial Council**

Bud 2026

2.0

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

DATE: **12/8/2025**
TIME: **2:27:57PM**

Agency code: **212**

Agency name: **Office of Court Administration, Texas Judicial Council**

OBJECT OF EXPENSE		EXP 2024	EXP 2025	BUD 2026
1001	SALARIES AND WAGES	\$26,420,851	\$30,031,606	\$39,786,703
1002	OTHER PERSONNEL COSTS	\$762,865	\$2,442,902	\$1,008,281
2001	PROFESSIONAL FEES AND SERVICES	\$2,362,920	\$3,847,358	\$1,576,197
2003	CONSUMABLE SUPPLIES	\$57,570	\$85,404	\$192,057
2004	UTILITIES	\$104,522	\$136,786	\$249,725
2005	TRAVEL	\$629,298	\$755,295	\$743,103
2006	RENT - BUILDING	\$37,899	\$850,333	\$876,943
2007	RENT - MACHINE AND OTHER	\$13,955	\$146,102	\$118,962
2009	OTHER OPERATING EXPENSE	\$28,720,627	\$36,647,841	\$89,563,808
4000	GRANTS	\$63,484,787	\$70,301,022	\$110,223,436
5000	CAPITAL EXPENDITURES	\$1,374,978	\$373,854	\$0
Agency Total		\$123,970,272	\$145,618,503	\$244,339,215

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

Date : 12/8/2025
Time: 2:28:35PM

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

Goal/ Objective / OUTCOME		Exp 2024	Exp 2025	Bud2026
2	Complete Children's Court Program Cases			
1	Complete Children's Court Program Cases			
KEY	1 Child Support Courts Case Disposition Rate	97.30 %	0.00 %	100.00 %
3	Certification and Compliance			
1	Certification and Compliance			
	1 Percentage of Complaints Resulting in Disciplinary Action	23.40 %	24.31 %	25.00 %
KEY	2 Percent of Licensees with No Recent Violations	99.68 %	98.57 %	99.65 %

3.A. Strategy Level Detail

DATE: 12/8/2025
TIME: 2:29:10PM

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

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 1 Court Administration

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
	1 Number of Educational Presentations Provided	87.00	135.00	144.00
KEY	2 Number of New Monthly Court Activity Reports Processed	120,213.00	122,353.00	121,000.00
	3 Number of Board and Commission Meetings Organized by Staff	28.00	21.00	22.00
	4 # Of Guardianship Filings Reviewed By Office Of Court Admin Auditors	6,346.00	8,656.00	8,440.00
Explanatory/Input Measures:				
	1 % Of Guardianship Filings Found In Compliance	84.00 %	66.00 %	65.00 %
Objects of Expense:				
	1001 SALARIES AND WAGES	\$6,685,281	\$7,177,685	\$9,754,395
	1002 OTHER PERSONNEL COSTS	\$230,316	\$1,175,471	\$230,387
	2001 PROFESSIONAL FEES AND SERVICES	\$104,563	\$379,803	\$10,345
	2003 CONSUMABLE SUPPLIES	\$4,984	\$7,159	\$26,315
	2004 UTILITIES	\$30,262	\$31,660	\$42,101
	2005 TRAVEL	\$272,443	\$299,126	\$329,059
	2006 RENT - BUILDING	\$3,294	\$3,322	\$48,486
	2007 RENT - MACHINE AND OTHER	\$6,924	\$8,183	\$12,000
	2009 OTHER OPERATING EXPENSE	\$813,775	\$808,384	\$4,441,058
	5000 CAPITAL EXPENDITURES	\$765,682	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,917,524	\$9,890,793	\$14,894,146
Method of Financing:				
	1 General Revenue Fund	\$7,962,177	\$8,965,743	\$13,399,231
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,962,177	\$8,965,743	\$13,399,231

Method of Financing:
325 Coronavirus Relief Fund

3.A. Strategy Level Detail

DATE: 12/8/2025
TIME: 2:29:10PM

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

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 1 Court Administration

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
21.027.119	COVID19 State Fiscal Recovery	\$256,665	\$122,442	\$0
CFDA Subtotal, Fund 325		\$256,665	\$122,442	\$0
555 Federal Funds				
16.554.000	National Criminal Histor	\$3,735	\$3,224	\$706,211
CFDA Subtotal, Fund 555		\$3,735	\$3,224	\$706,211
SUBTOTAL, MOF (FEDERAL FUNDS)		\$260,400	\$125,666	\$706,211
Method of Financing:				
666	Appropriated Receipts	\$4,044	\$382	\$0
777	Interagency Contracts	\$690,903	\$799,002	\$788,704
SUBTOTAL, MOF (OTHER FUNDS)		\$694,947	\$799,384	\$788,704
TOTAL, METHOD OF FINANCE :		\$8,917,524	\$9,890,793	\$14,894,146
FULL TIME EQUIVALENT POSITIONS:		86.5	87.7	106.8

3.A. Strategy Level Detail

DATE: 12/8/2025
TIME: 2:29:10PM

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

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 2 Information Technology

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Output Measures:

1	Total Number of E-filed Documents	16,272,934.00	17,915,967.00	15,000,000.00
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Efficiency Measures:

1	Percent of Service Requests Resolved	98.00 %	95.00 %	95.00 %
2	Electronic Filing System Service Availability	98.60 %	98.40 %	98.40 %

Objects of Expense:

1001	SALARIES AND WAGES	\$2,062,307	\$2,071,375	\$2,808,350
1002	OTHER PERSONNEL COSTS	\$65,411	\$190,446	\$66,600
2001	PROFESSIONAL FEES AND SERVICES	\$2,117,003	\$3,338,962	\$798,866
2003	CONSUMABLE SUPPLIES	\$1,751	\$3,780	\$500
2004	UTILITIES	\$49,364	\$61,225	\$121,871
2005	TRAVEL	\$12,470	\$15,191	\$7,000
2006	RENT - BUILDING	\$75	\$75	\$75
2009	OTHER OPERATING EXPENSE	\$25,796,766	\$32,298,552	\$78,997,634
5000	CAPITAL EXPENDITURES	\$0	\$248,691	\$0

TOTAL, OBJECT OF EXPENSE		\$30,105,147	\$38,228,297	\$82,800,896
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Method of Financing:

1	General Revenue Fund	\$4,861,027	\$12,898,579	\$31,029,312
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,861,027	\$12,898,579	\$31,029,312
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Method of Financing:

5157	Statewide Electronic Filing System	\$24,076,496	\$24,647,841	\$51,535,063
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$24,076,496	\$24,647,841	\$51,535,063
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Method of Financing:

3.A. Strategy Level Detail

DATE: 12/8/2025
TIME: 2:29:10PM

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

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 2 Information Technology

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$824,429	\$449,671	\$0
CFDA Subtotal, Fund	325	\$824,429	\$449,671	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$824,429	\$449,671	\$0
Method of Financing:				
666	Appropriated Receipts	\$147,746	\$102,149	\$62,446
777	Interagency Contracts	\$195,449	\$130,057	\$174,075
SUBTOTAL, MOF (OTHER FUNDS)		\$343,195	\$232,206	\$236,521
TOTAL, METHOD OF FINANCE :		\$30,105,147	\$38,228,297	\$82,800,896
FULL TIME EQUIVALENT POSITIONS:		19.2	19.0	31.0

3.A. Strategy Level Detail

DATE: 12/8/2025

TIME: 2:29:10PM

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

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 3 Texas Forensic Science Commission

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
1	Total Number of Licenses	1,414.00	1,361.00	1,750.00
2	Number of New Licenses Issued	153.00	218.00	50.00
3	Number of Licenses Renewed	252.00	940.00	832.00
4	Number of Accredited Laboratories	61.00	61.00	59.00
5	# Of Complaints Received Against Analysts and Laboratories	7.00	25.00	30.00
6	# Of Self-disclosures Submitted by Laboratories and Other Entities	104.00	109.00	50.00
7	Percent of Complaints Resolved Within One Year of Receipt	100.00 %	100.00 %	95.00 %
8	Percent of Laboratory Self-disclosures Resolved Within One Year	100.00 %	100.00 %	95.00 %
9	Percent of Licensees with No Findings of Professional Misconduct	100.00 %	99.00 %	99.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$573,884	\$609,736	\$802,711
1002	OTHER PERSONNEL COSTS	\$30,202	\$61,117	\$7,240
2001	PROFESSIONAL FEES AND SERVICES	\$526	\$126	\$754,084
2003	CONSUMABLE SUPPLIES	\$1,728	\$1,454	\$2,242
2004	UTILITIES	\$2,085	\$1,829	\$2,153
2005	TRAVEL	\$16,317	\$27,217	\$28,880
2006	RENT - BUILDING	\$75	\$75	\$75
2007	RENT - MACHINE AND OTHER	\$2,468	\$2,726	\$11,962
2009	OTHER OPERATING EXPENSE	\$81,219	\$50,070	\$344,942
4000	GRANTS	\$0	\$0	\$1,598,999
TOTAL, OBJECT OF EXPENSE		\$708,504	\$754,350	\$3,553,288

Method of Financing:

1	General Revenue Fund	\$585,365	\$615,872	\$3,389,288
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3.A. Strategy Level Detail

DATE: 12/8/2025
TIME: 2:29:10PM

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

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 3 Texas Forensic Science Commission

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$585,365	\$615,872	\$3,389,288
Method of Financing:				
	5173 Texas Forensic Science Commission	\$74,688	\$102,242	\$164,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$74,688	\$102,242	\$164,000
Method of Financing:				
	666 Appropriated Receipts	\$48,451	\$36,236	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$48,451	\$36,236	\$0
TOTAL, METHOD OF FINANCE :		\$708,504	\$754,350	\$3,553,288
FULL TIME EQUIVALENT POSITIONS:		5.6	5.8	8.0

3.A. Strategy Level Detail

DATE: 12/8/2025

TIME: 2:29:10PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 2 Complete Children's Court Program Cases

OBJECTIVE: 1 Complete Children's Court Program Cases

STRATEGY: 1 Child Support Courts Program

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,195,452	\$2,363,441	\$2,902,823
1002	OTHER PERSONNEL COSTS	\$167,450	\$408,463	\$369,280
2001	PROFESSIONAL FEES AND SERVICES	\$2,261	\$19,516	\$5,000
2003	CONSUMABLE SUPPLIES	\$17,843	\$14,402	\$60,000
2004	UTILITIES	\$5,407	\$298	\$8,000
2005	TRAVEL	\$114,484	\$108,609	\$56,600
2006	RENT - BUILDING	\$16,348	\$17,089	\$20,000
2009	OTHER OPERATING EXPENSE	\$408,113	\$457,813	\$516,574
TOTAL, OBJECT OF EXPENSE		\$2,927,358	\$3,389,631	\$3,938,277
Method of Financing:				
1	General Revenue Fund	\$931,740	\$1,112,372	\$1,522,839
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$931,740	\$1,112,372	\$1,522,839
Method of Financing:				
777	Interagency Contracts	\$1,995,618	\$2,277,259	\$2,415,438
SUBTOTAL, MOF (OTHER FUNDS)		\$1,995,618	\$2,277,259	\$2,415,438
TOTAL, METHOD OF FINANCE :		\$2,927,358	\$3,389,631	\$3,938,277
FULL TIME EQUIVALENT POSITIONS:		43.5	44.0	42.7

3.A. Strategy Level Detail

DATE: 12/8/2025
TIME: 2:29:10PM

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

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 2 Complete Children's Court Program Cases

OBJECTIVE: 1 Complete Children's Court Program Cases

STRATEGY: 2 Child Protection Courts Program

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
	1 Number of Hearings	31,360.00	31,134.00	32,849.00
KEY	2 Number of Children Who Have Received a Final Order	5,376.00	5,325.00	5,854.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,935,714	\$2,129,774	\$2,490,583
1002	OTHER PERSONNEL COSTS	\$77,752	\$213,952	\$113,874
2001	PROFESSIONAL FEES AND SERVICES	\$1,841	\$21,446	\$6,500
2003	CONSUMABLE SUPPLIES	\$20,689	\$18,699	\$20,000
2004	UTILITIES	\$12,931	\$12,740	\$15,000
2005	TRAVEL	\$132,218	\$136,564	\$154,464
2006	RENT - BUILDING	\$5,220	\$5,220	\$5,500
2009	OTHER OPERATING EXPENSE	\$248,747	\$455,481	\$465,965
TOTAL, OBJECT OF EXPENSE		\$2,435,112	\$2,993,876	\$3,271,886
Method of Financing:				
	1 General Revenue Fund	\$2,423,784	\$2,951,070	\$3,246,886
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,423,784	\$2,951,070	\$3,246,886
Method of Financing:				
	777 Interagency Contracts	\$11,328	\$42,806	\$25,000
SUBTOTAL, MOF (OTHER FUNDS)		\$11,328	\$42,806	\$25,000
TOTAL, METHOD OF FINANCE :		\$2,435,112	\$2,993,876	\$3,271,886
FULL TIME EQUIVALENT POSITIONS:		29.7	30.1	36.2

3.A. Strategy Level Detail

DATE: 12/8/2025

TIME: 2:29:10PM

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

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

GOAL: 2 Complete Children's Court Program Cases

OBJECTIVE: 1 Complete Children's Court Program Cases

STRATEGY: 3 Child Support Ct Assoc Judge Salaries. Estimated And Nontransferable

Service Categories:

Service: 01 Income: NA Age: B.1

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,115,550	\$6,093,830	\$7,693,967
1002	OTHER PERSONNEL COSTS	\$107,959	\$109,554	\$86,100
2009	OTHER OPERATING EXPENSE	\$87,125	\$86,443	\$93,176
TOTAL, OBJECT OF EXPENSE		\$6,310,634	\$6,289,827	\$7,873,243
Method of Financing:				
1	General Revenue Fund	\$2,145,615	\$2,138,541	\$2,676,903
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,145,615	\$2,138,541	\$2,676,903
Method of Financing:				
777	Interagency Contracts	\$4,165,019	\$4,151,286	\$5,196,340
SUBTOTAL, MOF (OTHER FUNDS)		\$4,165,019	\$4,151,286	\$5,196,340
TOTAL, METHOD OF FINANCE :		\$6,310,634	\$6,289,827	\$7,873,243
FULL TIME EQUIVALENT POSITIONS:		43.0	43.0	43.0

3.A. Strategy Level Detail

DATE: 12/8/2025
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89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

GOAL: 2 Complete Children's Court Program Cases

OBJECTIVE: 1 Complete Children's Court Program Cases

STRATEGY: 4 Child Protect Ct Assoc Judge Salaries. Estimated And Nontransferable.

Service Categories:

Service: 01 Income: NA Age: B.1

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,240,207	\$4,254,063	\$5,819,027
1002	OTHER PERSONNEL COSTS	\$27,060	\$28,580	\$32,580
2009	OTHER OPERATING EXPENSE	\$62,091	\$61,905	\$63,882
TOTAL, OBJECT OF EXPENSE		\$4,329,358	\$4,344,548	\$5,915,489
Method of Financing:				
1	General Revenue Fund	\$4,329,358	\$4,344,548	\$5,915,489
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,329,358	\$4,344,548	\$5,915,489
TOTAL, METHOD OF FINANCE :		\$4,329,358	\$4,344,548	\$5,915,489
FULL TIME EQUIVALENT POSITIONS:		30.1	30.0	30.0

3.A. Strategy Level Detail

DATE: 12/8/2025
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89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 3 Certification and Compliance

OBJECTIVE: 1 Certification and Compliance

STRATEGY: 1 Judicial Branch Certification Commission

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of New Licenses Issued	1,277.00	1,450.00	1,265.00
KEY 2	Number of Licenses Renewed	2,515.00	2,171.00	2,524.00
3	Number of Complaints Resolved	141.00	144.00	94.00
Efficiency Measures:				
1	Average Time (Days) For Complaint Resolution	394.28	372.65	296.00
Explanatory/Input Measures:				
1	Total Number of Licenses	7,081.00	7,622.00	6,500.00
2	Number of Complaints Received	124.00	179.00	105.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$545,445	\$609,462	\$636,876
1002	OTHER PERSONNEL COSTS	\$21,008	\$34,227	\$16,500
2001	PROFESSIONAL FEES AND SERVICES	\$19,697	\$189	\$1,000
2003	CONSUMABLE SUPPLIES	\$1,159	\$0	\$1,000
2004	UTILITIES	\$1,976	\$1,421	\$1,200
2005	TRAVEL	\$3,867	\$13,731	\$4,100
2006	RENT - BUILDING	\$240	\$240	\$300
2007	RENT - MACHINE AND OTHER	\$2,359	\$2,900	\$4,000
2009	OTHER OPERATING EXPENSE	\$60,062	\$84,111	\$70,105
TOTAL, OBJECT OF EXPENSE		\$655,813	\$746,281	\$735,081
Method of Financing:				
1	General Revenue Fund	\$619,208	\$645,443	\$681,588
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$619,208	\$645,443	\$681,588

3.A. Strategy Level Detail

DATE: 12/8/2025
TIME: 2:29:10PM

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

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 3 Certification and Compliance

OBJECTIVE: 1 Certification and Compliance

STRATEGY: 1 Judicial Branch Certification Commission

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Method of Financing:				
	666 Appropriated Receipts	\$36,605	\$100,838	\$53,493
	SUBTOTAL, MOF (OTHER FUNDS)	\$36,605	\$100,838	\$53,493
	TOTAL, METHOD OF FINANCE :	\$655,813	\$746,281	\$735,081
	FULL TIME EQUIVALENT POSITIONS:	8.6	9.0	9.0

3.A. Strategy Level Detail

DATE: 12/8/2025
TIME: 2:29:10PM

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

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 4 Improve Indigent Defense Practices and Procedures

OBJECTIVE: 1 Improve Indigent Defense Practices and Procedures

STRATEGY: 1 Improve Indigent Defense Practices and Procedures

Service Categories:

Service: 07 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of Site Visits, Trainings, and Reports Issued	99.00	185.00	100.00
KEY 2	Percentage of Counties Receiving State Funds for Indigent Defense	98.00 %	98.80 %	98.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,846,300	\$2,105,411	\$2,222,655
1002	OTHER PERSONNEL COSTS	\$34,147	\$200,718	\$17,320
2001	PROFESSIONAL FEES AND SERVICES	\$100,624	\$1,580	\$402
2003	CONSUMABLE SUPPLIES	\$517	\$1,454	\$2,000
2004	UTILITIES	\$1,428	\$999	\$4,400
2005	TRAVEL	\$56,332	\$83,756	\$48,000
2006	RENT - BUILDING	\$913	\$250	\$500
2007	RENT - MACHINE AND OTHER	\$2,204	\$3,129	\$2,000
2009	OTHER OPERATING EXPENSE	\$1,003,193	\$1,049,377	\$1,692,910
4000	GRANTS	\$63,484,787	\$70,301,022	\$108,624,437
TOTAL, OBJECT OF EXPENSE		\$66,530,445	\$73,747,696	\$112,614,624
Method of Financing:				
1	General Revenue Fund	\$42,968,047	\$36,418,064	\$80,091,485
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$42,968,047	\$36,418,064	\$80,091,485
Method of Financing:				
5073	Fair Defense	\$23,562,398	\$37,329,632	\$32,523,139
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$23,562,398	\$37,329,632	\$32,523,139
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$0

3.A. Strategy Level Detail

DATE: 12/8/2025

TIME: 2:29:10PM

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

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

GOAL: 4 Improve Indigent Defense Practices and Procedures

OBJECTIVE: 1 Improve Indigent Defense Practices and Procedures

STRATEGY: 1 Improve Indigent Defense Practices and Procedures

Service Categories:

Service: 07 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$66,530,445	\$73,747,696	\$112,614,624
FULL TIME EQUIVALENT POSITIONS:		18.1	19.8	24.0

3.A. Strategy Level Detail

DATE: 12/8/2025

TIME: 2:29:10PM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 5 Administer Business Court

OBJECTIVE: 1 Administer Business Court

STRATEGY: 1 Administer Business Court, Non-Transferable

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Objects of Expense:

1001	SALARIES AND WAGES	\$220,711	\$2,616,829	\$4,655,316
1002	OTHER PERSONNEL COSTS	\$1,560	\$20,374	\$68,400
2001	PROFESSIONAL FEES AND SERVICES	\$16,405	\$85,736	\$0
2003	CONSUMABLE SUPPLIES	\$8,899	\$38,456	\$80,000
2004	UTILITIES	\$1,069	\$26,614	\$55,000
2005	TRAVEL	\$21,167	\$71,101	\$115,000
2006	RENT - BUILDING	\$11,734	\$824,062	\$802,007
2007	RENT - MACHINE AND OTHER	\$0	\$129,164	\$89,000
2009	OTHER OPERATING EXPENSE	\$159,536	\$1,295,705	\$2,877,562
5000	CAPITAL EXPENDITURES	\$609,296	\$125,163	\$0
TOTAL, OBJECT OF EXPENSE		\$1,050,377	\$5,233,204	\$8,742,285

Method of Financing:

1	General Revenue Fund	\$1,050,377	\$5,233,204	\$8,742,285
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,050,377	\$5,233,204	\$8,742,285

TOTAL, METHOD OF FINANCE :		\$1,050,377	\$5,233,204	\$8,742,285
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FULL TIME EQUIVALENT POSITIONS:		2.6	26.4	49.0
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3.A. Strategy Level Detail

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

DATE: 12/8/2025
TIME: 2:29:10PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$123,970,272	\$145,618,503	\$244,339,215
METHODS OF FINANCE :	\$123,970,272	\$145,618,503	\$244,339,215
FULL TIME EQUIVALENT POSITIONS:	286.9	314.8	379.7

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
5003 Repair or Rehabilitation of Buildings and Facilities				
<i>5/5 Repair/Rehabilitate the 6th Floor-William P. Clements state office building</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,422	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,304,485	\$117,674	\$0
Capital Subtotal OOE, Project	5	\$1,309,907	\$117,674	\$0
Subtotal OOE, Project	5	\$1,309,907	\$117,674	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$1,309,907	\$117,674	\$0
Capital Subtotal TOF, Project	5	\$1,309,907	\$117,674	\$0
Subtotal TOF, Project	5	\$1,309,907	\$117,674	\$0
Capital Subtotal, Category	5003	\$1,309,907	\$117,674	\$0
Informational Subtotal, Category	5003			
Total, Category	5003	\$1,309,907	\$117,674	\$0

5005 Acquisition of Information Resource Technologies

1/1 Acquisition of Computer Hardware and Software

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$0	\$3,249	\$0
2003	CONSUMABLE SUPPLIES	\$747	\$7,335	\$0
2009	OTHER OPERATING EXPENSE	\$498,055	\$463,158	\$537,152

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2025
TIME : 2:29:34PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
5000	CAPITAL EXPENDITURES	\$51,562	\$14,976	\$0
Capital Subtotal OOE, Project	1	\$550,364	\$488,718	\$537,152
Subtotal OOE, Project	1	\$550,364	\$488,718	\$537,152
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$550,364	\$488,718	\$537,152
Capital Subtotal TOF, Project	1	\$550,364	\$488,718	\$537,152
Subtotal TOF, Project	1	\$550,364	\$488,718	\$537,152
<i>2/2 Computer Equipment for the IV-D courts</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2003	CONSUMABLE SUPPLIES	\$525	\$1,138	\$0
2004	UTILITIES	\$18,496	\$30,683	\$0
2009	OTHER OPERATING EXPENSE	\$173,234	\$71,285	\$261,825
Capital Subtotal OOE, Project	2	\$192,255	\$103,106	\$261,825
Subtotal OOE, Project	2	\$192,255	\$103,106	\$261,825
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$192,255	\$103,106	\$261,825
Capital Subtotal TOF, Project	2	\$192,255	\$103,106	\$261,825
Subtotal TOF, Project	2	\$192,255	\$103,106	\$261,825
Capital Subtotal, Category	5005	\$742,619	\$591,824	\$798,977
Informational Subtotal, Category	5005			
Total, Category	5005	\$742,619	\$591,824	\$798,977

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2025
TIME : 2:29:34PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
9000 Cybersecurity				
<i>4/4 Network Refresh</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$106,396	\$0	\$0
2005	TRAVEL	\$0	\$214	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$1,865,932	\$0
5000	CAPITAL EXPENDITURES	\$0	\$190,334	\$0
Capital Subtotal OOE, Project	4	\$106,396	\$2,056,480	\$0
Subtotal OOE, Project	4	\$106,396	\$2,056,480	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$106,396	\$2,056,480	\$0
Capital Subtotal TOF, Project	4	\$106,396	\$2,056,480	\$0
Subtotal TOF, Project	4	\$106,396	\$2,056,480	\$0
Capital Subtotal, Category	9000	\$106,396	\$2,056,480	\$0
Informational Subtotal, Category	9000			
Total, Category	9000	\$106,396	\$2,056,480	\$0

9500 Legacy Modernization

3/3 Replace Legacy System - Case Level Data

OBJECTS OF EXPENSE

Capital

1001	SALARIES AND WAGES	\$0	\$1,564	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$24	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$273,893	\$1,132,878	\$0
2005	TRAVEL	\$1,313	\$0	\$0

4.A. Capital Budget Project Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2025
TIME : 2:29:34PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
2009	OTHER OPERATING EXPENSE	\$3,902	\$4,421,174	\$0
Capital Subtotal OOE, Project	3	\$279,108	\$5,555,640	\$0
Subtotal OOE, Project	3	\$279,108	\$5,555,640	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$279,108	\$5,555,640	\$0
Capital Subtotal TOF, Project	3	\$279,108	\$5,555,640	\$0
Subtotal TOF, Project	3	\$279,108	\$5,555,640	\$0
Capital Subtotal, Category	9500	\$279,108	\$5,555,640	\$0
Informational Subtotal, Category	9500			
Total, Category	9500	\$279,108	\$5,555,640	\$0
AGENCY TOTAL -CAPITAL				
		\$2,438,030	\$8,321,618	\$798,977
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL				
		\$2,438,030	\$8,321,618	\$798,977
METHOD OF FINANCING:				
<u>Capital</u>				
1	General Revenue Fund	\$2,438,030	\$8,321,618	\$798,977
Total, Method of Financing-Capital		\$2,438,030	\$8,321,618	\$798,977
Total, Method of Financing		\$2,438,030	\$8,321,618	\$798,977

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

Category Code / Category Name				
Project Sequence/Project Id/ Name				
OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
TYPE OF FINANCING:				
<u>Capital</u>				
CA	CURRENT APPROPRIATIONS	\$2,438,030	\$8,321,618	\$798,977
Total, Type of Financing-Capital		\$2,438,030	\$8,321,618	\$798,977
Total, Type of Financing		\$2,438,030	\$8,321,618	\$798,977

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

DATE: **12/8/2025**
TIME: **2:30:44PM**

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
5003 Repair or Rehabilitation of Buildings and Facilities					
	5/5	<i>Repair/Rehabilitation of Building</i>			
Capital	1-1-1	COURT ADMINISTRATION	744,770	0	\$0
Capital	5-1-1	ADMINISTER BUSINESS COURT	565,137	117,674	0
TOTAL, PROJECT			\$1,309,907	\$117,674	\$0
5005 Acquisition of Information Resource Technologies					
	1/1	<i>Acq. of Computer Hardware/Software</i>			
Capital	1-1-1	COURT ADMINISTRATION	51,582	18,409	0
Capital	1-1-2	INFORMATION TECHNOLOGY	342,533	395,894	537,152
Capital	5-1-1	ADMINISTER BUSINESS COURT	156,249	74,415	0
TOTAL, PROJECT			\$550,364	\$488,718	\$537,152
	2/2	<i>IV-D Computer Equipment</i>			
Capital	1-1-2	INFORMATION TECHNOLOGY	192,255	103,106	261,825
TOTAL, PROJECT			\$192,255	\$103,106	\$261,825
9000 Cybersecurity					
	4/4	<i>Network Refresh</i>			
Capital	1-1-2	INFORMATION TECHNOLOGY	106,396	2,056,480	0

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

DATE: 12/8/2025
TIME: 2:30:44PM

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str		Strategy Name	EXP 2024	EXP 2025	BUD 2026
TOTAL, PROJECT			\$106,396	\$2,056,480	\$0
9500 Legacy Modernization					
3/3	Replace Legacy Sys-Case Level Data				
Capital	1-1-2	INFORMATION TECHNOLOGY	279,108	5,555,640	\$0
TOTAL, PROJECT			\$279,108	\$5,555,640	\$0
TOTAL CAPITAL, ALL PROJECTS			\$2,438,030	\$8,321,618	\$798,977
TOTAL INFORMATIONAL, ALL PROJECTS					
TOTAL, ALL PROJECTS			\$2,438,030	\$8,321,618	\$798,977

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/8/2025**
TIME: **2:31:14PM**

Agency code: **212** Agency name: Office of Court Administration, Texas Judicial Council

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
16.554.000	National Criminal Histor			
1 - 1 - 1	COURT ADMINISTRATION	3,735	3,224	706,211
TOTAL, ALL STRATEGIES		\$3,735	\$3,224	\$706,211
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$3,735	\$3,224	\$706,211
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
21.027.119	COV19 State Fiscal Recovery			
1 - 1 - 1	COURT ADMINISTRATION	256,665	122,442	0
1 - 1 - 2	INFORMATION TECHNOLOGY	824,429	449,671	0
TOTAL, ALL STRATEGIES		\$1,081,094	\$572,113	\$0
ADDL FED FNDS FOR EMPL BENEFITS		62,273	25,826	0
TOTAL, FEDERAL FUNDS		\$1,143,367	\$597,939	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/8/2025**
TIME: **2:31:14PM**

Agency code: **212** Agency name: Office of Court Administration, Texas Judicial Council

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

16.554.000	National Criminal Histor	3,735	3,224	706,211
21.027.119	COV19 State Fiscal Recovery	1,081,094	572,113	0
TOTAL, ALL STRATEGIES		\$1,084,829	\$575,337	\$706,211
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		62,273	25,826	0
TOTAL, FEDERAL FUNDS		\$1,147,102	\$601,163	\$706,211
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2025
TIME: 2:31:53PM

Agency Code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<u>1</u> General Revenue Fund			
Beginning Balance (Unencumbered):	\$922,523	\$1,064,115	\$1,044,588
Estimated Revenue:			
3175 Professional Fees	851,852	784,800	773,500
3711 Judicial Fees	0	33,073	147,489
3719 Fees/Copies or Filing of Records	0	133	0
3725 State Grants Pass-thru Revenue	29,323	13,909	18,175
3752 Sale of Publications/Advertising	435	345	150
3765 Supplies/Equipment/Services	473,829	470,987	138,926
3770 Administrative Penalties	14,850	6,500	2,750
3802 Reimbursements-Third Party	196,198	155,541	26,105
3970 Revenue & Expenditure Adjustments	0	0	536,162
Subtotal: Estimated Revenue	<u>1,566,487</u>	<u>1,465,288</u>	<u>1,643,257</u>
Total Available	<u>\$2,489,010</u>	<u>\$2,529,403</u>	<u>\$2,687,845</u>
DEDUCTIONS:			
Expend/Budget/Request - Baseline	(1,152,806)	(1,199,464)	(1,131,165)
Transfer - Employee Benefits	(272,089)	(285,351)	(317,951)
Total, Deductions	<u>\$(1,424,895)</u>	<u>\$(1,484,815)</u>	<u>\$(1,449,116)</u>
Ending Fund/Account Balance	<u>\$1,064,115</u>	<u>\$1,044,588</u>	<u>\$1,238,729</u>

REVENUE ASSUMPTIONS:

Estimated amounts are based on the assumption that demand for services will continue at current levels adjusted to a new 2-year certification cycle for all certification programs. There are cyclical variations in revenue between years because all certification programs now have renewals on 2-year cycles. Factored lapsed licenses in renewal calculations for 3 largest populations - Court Reporters 7%, CR Firms 5%, Process Servers 10%. Guardians and Licensed Court Interpreters are small populations of approx. 500. These populations are more static, and lapsed licenses not factored in. Also included, as of appropriation year 2026, the Business Court is appropriated all filing fees collected pursuant to Rider 14, page IV-29. Revenues previously collected in unappropriated 00000 were transferred to appropriation 13024.

CONTACT PERSON:

Susana Kent

DATE: 12/8/2025
TIME: 2:31:53PM

Agency name: **Office of Court Administration, Texas Judicial Council**

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
5073	Fair Defense			
	Beginning Balance (Unencumbered):	\$19,246,485	\$27,356,046	\$24,839,454
	Estimated Revenue:			
3195	Additional Legal Services Fee	2,607,963	2,607,768	2,400,000
3704	Court Costs	30,828,268	33,836,320	31,000,000
3802	Reimbursements-Third Party	0	539	0
3858	Bail Bond Surety Fees	1,771,014	1,751,553	1,850,000
	Subtotal: Estimated Revenue	35,207,245	38,196,180	35,250,000
	Total Available	\$54,453,730	\$65,552,226	\$60,089,454
DEDUCTIONS:				
	Expended/Budgeted/Requested - Baseline - TIDC	(23,562,398)	(37,329,632)	(32,523,139)
	Expended/Budgeted/Requested - Baseline - OCFW	(2,568,006)	(2,721,472)	(2,721,472)
	Transfer - Employee Benefits - TIDC	(369,673)	(3,362)	(3,362)
	Transfer - Employee Benefits - OCFW	(597,607)	(658,306)	(658,306)
	Total, Deductions	\$(27,097,684)	\$(40,712,772)	\$(35,906,279)
Ending Fund/Account Balance		\$27,356,046	\$24,839,454	\$24,183,175

REVENUE ASSUMPTIONS:

The Texas Indigent Defense Commission (TIDC) assumed the following in estimating revenue collections: The baseline budget provided by LBB was reduced by approximately \$5 million per year because projected revenue for FY2026/2027 is not enough to cover TIDC's and OCFW's expenditures, including benefits. While court cost collections have recovered somewhat since COVID, we estimate they will be down \$3-4 million compared to historical levels. TIDC assumes legal services fees (3195) and bail bond surety fees (3858) will remain stable. While some juror pay (3972) revenue did materialize in FY 2024, that was an anomaly that is not expected to materialize again. Revenues from the Jury Service Fund have historically added about \$6 million per year to GR-D Fund 5073. Per Local Gov't Code sec. 133.122(b), TIDC receives unexpended balances of the Jury Service Fund that exceed \$10 million. No additional revenue from the Jury Service Fund is projected based on recent \$0 payouts and increased pay to jurors authorized by HB 3474 (88(R)).

CONTACT PERSON:

Susana Kent

4.D. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/8/2025
TIME: 2:31:53PM

Agency Code: **212**

Agency name: **Office of Court Administration, Texas Judicial Council**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<u>5157</u> Statewide Electronic Filing System			
Beginning Balance (Unencumbered):	\$36,099,764	\$46,267,894	\$56,562,387
Estimated Revenue:			
3704 Court Costs	942,469	1,011,970	937,000
3711 Judicial Fees	33,347,915	33,970,092	32,000,000
Subtotal: Estimated Revenue	34,290,384	34,982,062	32,937,000
Total Available	\$70,390,148	\$81,249,956	\$89,499,387
DEDUCTIONS:			
Expended/Estimated/Budgeted	(24,076,496)	(24,647,841)	(51,535,063)
Transfer-Employee Benefits (OASDI, ERS, etc.)	(45,758)	(39,728)	(40,000)
Total, Deductions	\$(24,122,254)	\$(24,687,569)	\$(51,575,063)
Ending Fund/Account Balance	\$46,267,894	\$56,562,387	\$37,924,324

REVENUE ASSUMPTIONS:

Effective January 1, 2022, the OCA began receiving eFiling revenue directly. Using the Biennial Revenue estimate for Court Costs; adjusted judicial fees to reflect historical activities.

CONTACT PERSON:

Jennifer Henry

DATE: 12/8/2025
TIME: 2:31:53PM

Agency name: **Office of Court Administration, Texas Judicial Council**

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
5173	Texas Forensic Science Commission			
	Beginning Balance (Unencumbered):	\$68,437	\$55,544	\$84,630
	Estimated Revenue:			
3562	Health Related Profession Fees	69,102	143,996	134,000
3879	Credit Card and Related Fees	1,295	2,946	0
	Subtotal: Estimated Revenue	70,397	146,942	134,000
	Total Available	\$138,834	\$202,486	\$218,630
DEDUCTIONS:				
	Expend/Budget/Request - Baseline	(74,688)	(102,242)	(164,000)
	Transfer - Employee Benefits	(8,601)	(15,613)	0
	Total, Deductions	\$(83,289)	\$(117,855)	\$(164,000)
Ending Fund/Account Balance		\$55,545	\$84,631	\$54,630

REVENUE ASSUMPTIONS:

Estimated revenue includes both regular license renewals and new, first-time applicants—primarily out-of-state analysts or recent graduates who were not previously required to be licensed. Revenue fluctuates cyclically due to the program’s two-year renewal schedule. The Commission has also launched voluntary licensing programs in disciplines such as latent prints, digital/multimedia evidence, and crime scene investigation. The Commission anticipates at least 130 new applications across both mandatory and voluntary categories in FY26, with a similar number expected in FY27.

CONTACT PERSON:

Susana Kent