

House Appropriations Committee - Subcommittee Budget Recommendations
Representative Gonzalez, Subcommittee Chair on Articles I, IV, and V
Members: Representatives DeAyala, Gervin-Hawkins, Lopez, Slawson, Villalobos, Wu

LBB Manager: Darren Albrecht

Article IV, The Judiciary Total, Article IV, The Judiciary Items Not Included in Bill as Introduced	Items Not Included in HB 1, Intro 2026-27 Biennial Total		Adopted 2026-27 Biennial Total		Article XI 2026-27 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Supreme Court of Texas (201)						
Total	\$ 4,232,014	\$ 4,232,014	\$ 106,000	\$ 106,000	\$ 2,728,712	\$ 2,728,712
Total, Full-time Equivalents	5.0	5.0	0.0	0.0	5.0	5.0
Court of Criminal Appeals (211)						
Total	\$ 4,607,214	\$ 4,607,214	\$ 1,632,726	\$ 1,632,726	\$ 1,334,650	\$ 1,334,650
Total, Full-time Equivalents	3.0	3.0	1.0	1.0	2.0	2.0
15 Courts of Appeals (221-235)						
Total	\$ 5,093,837	\$ 5,093,837	\$ 263,326	\$ 263,326	\$ -	\$ -
Total, Full-time Equivalents	1.0	1.0	1.0	1.0	0.0	0.0
Office of Court Administration, Texas Judicial Council (212)						
Total	\$ 178,914,370	\$ 179,361,552	\$ 69,228,843	\$ 69,228,843	\$ 79,841,777	\$ 79,841,777
Total, Full-time Equivalents	15.0	15.0	0.0	0.0	15.0	15.0
Office of the State Prosecuting Attorney (213)						
Total	\$ 323,273	\$ 323,273	\$ 285,497	\$ 285,497	\$ -	\$ -
Total, Full-time Equivalents	0.0	0.0	0.0	0.0	0.0	0.0

Article IV, The Judiciary Total, Article IV, The Judiciary Items Not Included in Bill as Introduced	Items Not Included in HB 1, Intro <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Office of Capitol and Forensic Writs (215)						
Total	\$ 886,356	\$ 886,356	\$ 1,865,542	\$ 1,865,542	\$ -	\$ -
Total, Full-time Equivalents	4.0	4.0	9.0	9.0	0.0	0.0
Judiciary Section, Comptroller's Department (241)						
Total	\$ 88,614,018	\$ 88,614,018	\$ 1,311,281	\$ 1,311,281	\$ 358,454	\$ 358,454
Total, Full-time Equivalents	0.0	0.0	0.0	0.0	0.0	0.0
State Commission on Judicial Conduct (242)						
Total	\$ 3,633,756	\$ 3,633,756	\$ 662,765	\$ 662,765	\$ 382,119	\$ 382,119
Total, Full-time Equivalents	5.0	5.0	3.0	3.0	2.0	2.0
State Law Library (243)						
Total	\$ 440,044	\$ 440,044	\$ 219,900	\$ 219,900	\$ 127,720	\$ 127,720
Total, Full-time Equivalents	2.0	2.0	1.0	1.0	1.0	0.0
Special Provisions - Judiciary						
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents	0.0	0.0	0.0	0.0	0.0	0.0

Article IV, The Judiciary Total, Article IV, The Judiciary Items Not Included in Bill as Introduced	Items Not Included in HB 1, Intro <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Total	\$ 286,744,882	\$ 287,192,064	\$ 75,575,880	\$ 75,575,880	\$ 84,773,432	\$ 84,773,432
<u>NO-COST ADJUSTMENTS</u>						
1 Court of Criminal Appeals (211)	\$ 1,258,720	\$ 1,258,720	\$ 1,258,720	\$ 1,258,720	\$ -	\$ -
2 Office of Court Administration (212)	\$ 40,800,843	\$ 40,800,843	\$ 40,800,843	\$ 40,800,843	\$ -	\$ -
3 Office of Court Administration (212)	\$ (72,000)	\$ (72,000)	\$ (72,000)	\$ (72,000)	\$ -	\$ -
Total, NO COST ADJUSTMENTS	\$ 41,987,563	\$ 41,987,563	\$ 41,987,563	\$ 41,987,563	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out Adjustments	\$ 244,757,319	\$ 245,204,501	\$ 33,588,317	\$ 33,588,317	\$ 84,773,432	\$ 84,773,432
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalents	35.0	35.0	15.0	15.0	25.0	24.0

Article IV - The Judiciary Supreme Court of Texas (201) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:							
1.	6% Judiciary-Wide Inflation Relief and Staff Retention and Recruitment. General Revenue funding to provide a 6 percent salary increase for non-judicial staff.	\$857,362	\$857,362				
2.	Five Additional FTEs. General Revenue funding for 5.0 FTEs, including:						
a.)	1.0 Children's Commission Attorney position to provide juvenile justice training, bench cards, and peer-to-peer support;	\$243,600	\$ 243,600			\$243,600	\$ 243,600
b.)	1.0 Program Specialist position for curriculum creation and statewide training provided by the Judicial Commission on Mental Health;	\$149,612	\$ 149,612			\$149,612	\$ 149,612
c.)	1.0 Chief of Staff position to assist the Chief Justice and the Court with management and oversight of judicial-branch entities; and	\$406,000	\$ 406,000			\$406,000	\$ 406,000
d.)	2.0 Paralegal positions to assist reviewing and publishing court decisions.	\$406,000	\$ 406,000			\$406,000	\$ 406,000
3.	15% Salary Increase for Staff Attorney Salaries. General Revenue funding to provide a 15 percent salary increase for staff attorney positions. Additional funding for certain attorney salaries provided in Article IX	\$539,940	\$539,940				

Article IV - The Judiciary Supreme Court of Texas (201) Items Not Included in Bill as Introduced		Items Not Included in HB 1		Adopted		Article XI	
		<u>2026-27 Biennial Total</u>		<u>2026-27 Biennial Total</u>		<u>2026-27 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
4.	Travel Funding for Oral Arguments. General Revenue funding for the court to continue to hear out-of-town oral arguments.	\$70,000	\$ 70,000			\$70,000	\$ 70,000
5.	Juvenile Justice Program. General Revenue funding for increased operating costs relating to juvenile justice training including consumables, travel and other operating expenses. HB1 as introduced includes \$4.1 million in All Funds for the 2026-27 biennium for the Children's Commission, including \$0.2 million in General Revenue and \$3.9 million in Federal Funding.	\$106,000	\$ 106,000	\$106,000	\$ 106,000		
6.	Local Mental Health Court Liaison Pilot Program Expansion. General Revenue funding to expand the Local Mental Health Court Liaison Pilot Program to an additional five counties.	\$1,453,500	\$ 1,453,500			\$ 1,453,500	\$ 1,453,500
Subcommittee Revisions and Additions:							
1.	None.						
Total		\$ 4,232,014	\$ 4,232,014	\$ 106,000	\$ 106,000	\$ 2,728,712	\$ 2,728,712
		FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalent		5.0	5.0	0.0	0.0	5.0	5.0

Article IV - The Judiciary Court of Criminal Appeals (211) Items Not Included in Bill as Introduced	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Cost-Out Adjustments:						
1. Revise Judicial and Court Personnel Training Fund No. 540 (GR-D 540) funding in Strategy B.1.1, Judicial Education, to align with the Comptroller's Biennial Revenue Estimate for 2026-27. Amend GR-D 540 funding in Strategy B.1.1, Judicial Education, from \$12,466,640 to \$20,016,985 in fiscal year 2026 and from \$12,466,640 to \$13,026,985 in fiscal year 2027 to provide funding for the Judicial Education program. Cost Neutral. GR-D 540 is estimated and not used for certification.	\$ 1,258,720	\$ 1,258,720	\$ 1,258,720	\$ 1,258,720		
Agency Requests:						
1. 6% Judiciary-Wide Inflation Relief and Staff Retention and Recruitment. General Revenue funding to provide a 6 percent salary increase for non-judicial staff.	\$ 734,028	\$ 734,028				
2. Funding for Recording of Oral Arguments. General Revenue funding for the recording of oral arguments pursuant to H.B. 214, Eighty-fifth Legislature, Regular Session, 2015. HB1 as introduced includes \$96,000 for this purpose for the 2026-27 biennium.	\$ 96,000	\$ 96,000			\$ 96,000	\$ 96,000
3. Court Facility Upgrades. General Revenue funding to replace carpets and make additional facility improvements.	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000		
4. Travel Reimbursements. General Revenue funding to provide travel reimbursement to judges authorized by Government Code, Section 22.3015.	\$ 216,000	\$ 216,000			\$ 216,000	\$ 216,000

Article IV - The Judiciary Court of Criminal Appeals (211) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
5.	Three Additional FTE's: General Revenue funding for 3.0 FTEs to assist Judges with maintaining workloads and assisting with administrative and legislative duties, including:						
a.)	1.0 Court Law Clerk;	\$ 149,006	\$ 149,006	\$ 149,006	\$ 149,006		
b.)	1.0 Research Attorney;	\$ 273,420	\$ 273,420			\$ 273,420	\$ 273,420
c.)	1.0 Administrator position;	\$ 273,420	\$ 273,420			\$ 273,420	\$ 273,420
d.)	Additional expenses for new hires, including retirement and benefits; and	\$ 15,810	\$15,810			\$ 15,810	\$15,810
e.)	a 15 percent increase for each position (contingent on approval of Item #1 and #8). Additional funding for certain attorney salaries provided in Article IX	\$ 104,376	\$ 104,376				
6.	Travel Reimbursements for Oral Arguments. General Revenue funding for travel costs associated with oral arguments held at law schools throughout the state.	\$ 60,000	\$ 60,000			\$ 60,000	\$ 60,000
7.	Inflationary Adjustment for Judicial Education. General Revenue funding to offset increased costs associated with hosting judicial education seminars, including lodging and travel.	\$ 400,000	\$ 400,000			\$ 400,000	\$ 400,000
8.	15% Salary Increase for Staff Attorney Salaries. General Revenue funding to provide a 15 percent salary increase for staff attorney positions. Additional funding for certain attorney salaries provided in Article IX	\$ 801,434	\$ 801,434				

Article IV - The Judiciary Court of Criminal Appeals (211) Items Not Included in Bill as Introduced	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Subcommittee Revisions and Additions:						
1. None.						
Total	\$ 4,607,214	\$ 4,607,214	\$ 1,632,726	\$ 1,632,726	\$ 1,334,650	\$ 1,334,650
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalent	3.0	3.0	1.0	1.0	2.0	2.0

Article IV - The Judiciary 15 Courts of Appeals (221 - 235) Items Not Included in Bill as Introduced	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:						
Metropolitan Courts						
First Court of Appeals District, Houston						
1. Judiciary - Wide Adjustment for Inflation, Retention, and continued Recruitment	\$ 514,988	\$ 514,988				
Fifth Court of Appeals District, Dallas						
1. Judiciary - Wide Adjustment for Inflation, Retention, and continued Recruitment	\$ 681,958	\$ 681,958				
Fourteenth Court of Appeals District, Houston						
1. Judiciary - Wide Adjustment for Inflation, Retention and continued Recruitment	\$ 517,980	\$ 517,980				
All Other Courts of Appeals						
Second Court of Appeals District, Fort Worth						
1. Judiciary - Wide Adjustment for Inflation, Retention and continued Recruitment	\$ 410,756	\$ 410,756				
Third Court of Appeals District, Austin						
1. Judiciary - Wide Adjustment for Inflation, Retention and continued Recruitment	\$ 359,558	\$ 359,558				
Fourth Court of Appeals District, San Antonio						
1. Judiciary - Wide Adjustment for Inflation, Retention and continued Recruitment	\$ 400,770	\$ 400,770				
Sixth Court of Appeals District, Texarkana						
1. Judiciary - Wide Adjustment for Inflation, Retention and continued Recruitment	\$ 183,926	\$ 183,926				
Seventh Court of Appeals District, Amarillo						

Article IV - The Judiciary 15 Courts of Appeals (221 - 235) Items Not Included in Bill as Introduced	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
1. Judiciary - Wide Adjustment for Inflation, Retention and continued Recruitment	\$ 230,666	\$ 230,666				
Eighth Court of Appeals District, El Paso						
1. Judiciary - Wide Adjustment for Inflation, Retention and continued Recruitment	\$ 185,452	\$ 185,452				
Ninth Court of Appeals District, Beaumont						
1. Judiciary - Wide Adjustment for Inflation, Retention and continued Recruitment	\$ 235,134	\$ 235,134				
2. Recruitment of 1.0 Central Staff Attorney position.	\$ 263,326	\$ 263,326	\$ 263,326	\$ 263,326		
Tenth Court of Appeals District, Waco						
1. Judiciary - Wide Adjustment for Inflation, Retention and continued Recruitment	\$ 183,203	\$ 183,203				
Eleventh Court of Appeals District, Eastland						
1. Judiciary - Wide Adjustment for Inflation, Retention and continued Recruitment	\$ 185,098	\$ 185,098				
Twelfth Court of Appeals District, Tyler						
1. Judiciary - Wide Adjustment for Inflation, Retention and continued Recruitment	\$ 183,686	\$ 183,686				
Thirteenth Court of Appeals District, Corpus Christi-Edinburg						
1. Judiciary - Wide Adjustment for Inflation, Retention and continued Recruitment	\$ 351,166	\$ 351,166				
Fifteenth Court of Appeals District, Austin						
1. Judiciary - Wide Adjustment for Inflation, Retention and continued Recruitment	\$ 206,170	\$ 206,170				

Article IV - The Judiciary 15 Courts of Appeals (221 - 235) Items Not Included in Bill as Introduced	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Subcommittee Revisions and Additions:						
1. None.						
Total	\$ 5,093,837	\$ 5,093,837	\$ 263,326	\$ 263,326	\$ -	\$ -
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalents	1.0	1.0	1.0	1.0	0.0	0.0

Article IV - The Judiciary Office of Court Administration, Texas Judicial Council (212) Items Not Included in Bill as Introduced	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Cost-Out Adjustments:						
1. Revise Statewide Electronic Filing System Account No. 5157 (GR-D 5157) funding in Strategy A.1.2, Information Technology, to align with the Comptroller's Biennial Revenue Estimate for 2026-27. Amend GR-D 5157 funding in Strategy A.1.2, Information Technology, from \$31,134,642 to \$75,220,614 in fiscal year 2026 and from \$31,873,018 to \$28,897,614 in fiscal year 2027 to provide funding for IT projects. Cost Neutral. GR-D 5157 is not used for certification.	\$ 40,800,843	\$ 40,800,843	\$ 40,800,843	\$ 40,800,843		
2. Revise Texas Forensic Science Commission Account No. 5173 (GR-D 5173) funding in Strategy A.1.3, Texas Forensic Science Commission, to align with the Comptroller's Biennial Revenue Estimate (BRE) for 2026-27. Amend GR-D 5173 funding in Strategy A.1.3, Texas Forensic Science Commission, from \$200,000 to \$161,000 in fiscal year 2026 and from \$200,000 to \$171,000 in fiscal year 2027 to provide funding for the Texas Forensic Science Commission.	\$ (72,000)	\$ (72,000)	\$ (72,000)	\$ (72,000)		

Article IV - The Judiciary Office of Court Administration, Texas Judicial Council (212) Items Not Included in Bill as Introduced	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:						
1. Business Court Operational Expenses. General Revenue funding and 8.0 FTEs if the six additional business courts are established. HB1 as introduced includes \$13.6 million in General Revenue and 49.0 FTEs to OCA to administer five business courts pursuant to the enactment of HB 19 (88R).	\$ 7,465,496	\$ 7,465,496			\$ 7,465,496	\$ 7,465,496
2. 6% Judiciary-Wide Inflation Relief and Staff Retention and Recruitment. General Revenue funding and Interagency Contracts to provide a 6 percent salary increase for non-judicial staff.	\$ 2,909,802	\$ 2,909,802				
3. Court Coordinator Salary Adjustment. General Revenue and Interagency Contract funding to provide a 1.5.0 percent salary increase for the Children's Courts court coordinators.	\$ 720,670	\$ 1,167,852				
4. Specialty Court Case Management System. General Revenue funding for a new Specialty Court Case Management System and 1.0 Director position to standardize data collection practices and court reporting for specialty courts. Request currently funded in the Supplemental Bill	\$ 3,943,685	\$ 3,943,685			\$ 3,943,685	\$ 3,943,685

Article IV - The Judiciary Office of Court Administration, Texas Judicial Council (212) Items Not Included in Bill as Introduced	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
5. Replace Existing Legacy System - Texas Appellate Case Management System. General Revenue funding for ongoing costs associated with the creation of a new case management system. Request currently funded in the Supplemental Bill	\$ 11,942,000	\$ 11,942,000			\$ 11,942,000	\$ 11,942,000
Texas Indigent Defense Commission (TIDC) Requests:						
1. Address Revenue Shortfall. General Revenue and General Revenue-Dedicated Fund No. 5073, Fair Defense Account, (GR-D 5073) funds for grants to counties providing indigent defense services. HB1 as introduced includes \$145.1 million in All Funds for the 2026-27 biennium, including \$80.1 million in General Revenue and \$65.0 million in GR-D 5073.	\$ 19,713,278	\$ 19,713,278	\$ 10,000,000	\$ 10,000,000		
2. Attorney Pipeline Program. General Revenue funding and 1.0 FTE to create an attorney pipeline program to reduce public defender shortages.	\$ 8,941,793	\$ 8,941,793			\$ 8,941,793	\$ 8,941,793
3. Family Protection Representation Program. General Revenue funding and 5.0 FTEs to provide grant funding to counties that provide legal representation for children and indigent parents in Department of Family and Protective Services cases.	\$ 47,548,803	\$ 47,548,803			\$ 47,548,803	\$ 47,548,803
4. Expansion of Public Defender Offices. General Revenue funding to create new public defender offices and expand the issuance of Improvement Grants to counties.	\$ 35,000,000	\$ 35,000,000	\$ 17,500,000	\$ 17,500,000		

Article IV - The Judiciary Office of Court Administration, Texas Judicial Council (212) Items Not Included in Bill as Introduced	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Subcommittee Revisions and Additions:						
1. Add a rider to the agency's bill pattern directing \$1.0 million in General Revenue to establish and operate a regional public defender office to serve Terrell and Val Verde Counties.			\$ 1,000,000	\$ 1,000,000		
Total	\$ 178,914,370	\$ 179,361,552	\$ 69,228,843	\$ 69,228,843	\$ 79,841,777	\$ 79,841,777
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalents	15.0	15.0	0.0	0.0	15.0	15.0

Article IV - The Judiciary Office of the State Prosecuting Attorney (213) Items Not Included in Bill as Introduced	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:						
1. 6% Judiciary-Wide Inflation Relief and Staff Retention and Recruitment. General Revenue funding to provide a 6 percent salary increase for non-judicial staff.	\$ 37,776	\$ 37,776				
2. Contract Attorney. General Revenue funding for a contract attorney.	\$ 285,497	\$ 285,497	\$ 285,497	\$ 285,497		
Subcommittee Revisions and Additions:						
1. None.						
Total	\$ 323,273	\$ 323,273	\$ 285,497	\$ 285,497	\$ -	\$ -
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalentts	0.0	0.0	0.0	0.0	0.0	0.0

Article IV - The Judiciary Office of Capitol and Forensic Writs (215) Items Not Included in Bill as Introduced	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Agency Requests:						
1. Administrative and Additional Paralegal Support For More Efficient and Effective Work. General Revenue funding for 3.0 FTEs to provide paralegal and administrative support.	\$ 421,142	\$ 421,142	\$ 421,142	\$ 421,142		
2. 6% Judiciary-Wide Inflation Relief and Staff Retention and Recruitment. General Revenue funding to provide a 6.0 percent salary increase for non-judicial staff.	\$ 315,214	\$ 315,214				
3. Mitigation Specialist Pipeline Fellowship. General Revenue funding and 1.0 FTE position to improve retention of mitigation specialist positions through the creation of a mitigation specialist fellowship program.	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000		
Subcommittee Revisions and Additions:						
1. Five Additional FTEs. General Revenue funding and 5.0 FTEs, including 2.0 Attorney positions, 2.0 Mitigation Specialist positions, and 1.0 paralegal, for a new litigation team to accept additional death penalty cases.			\$ 1,294,400	\$ 1,294,400		
Total	\$ 886,356	\$ 886,356	\$ 1,865,542	\$ 1,865,542	\$ -	\$ -
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalent	4.0	4.0	9.0	9.0	0.0	0.0

Article IV - The Judiciary Judiciary Section, Comptroller's Department (241) Items Not Included in Bill as Introduced		Items Not Included in HB 1		Adopted		Article XI	
		<u>2026-27 Biennial Total</u>		<u>2026-27 Biennial Total</u>		<u>2026-27 Biennial Total</u>	
		GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:							
1.	Rider 3, Special Prosecution Unit: Appropriation Source, Unexpended Balances and Performance Reporting. Amend total amounts appropriated from "\$6,844,570" to "\$6,884,570" in fiscal year 2026.			Adopt			
Agency Requests:							
1.	Special Prosecutors Unit, Walker County Exceptional Items. General Revenue funding for the following items:						
a.)	New Case Management System - Techshare. General Revenue funding to provide a new case management system.	\$ 188,454	\$ 188,454			\$ 188,454	\$ 188,454
b.)	New Case Management System - Axon. General Revenue funding to create a new discovery management system.	\$ 170,000	\$ 170,000			\$ 170,000	\$ 170,000
c.)	Three New Trial Teams/ Database Manager. General Revenue funding and 10.0 FTEs to improve case management within each Special Prosecution Unit division.	\$ 2,433,138	\$ 2,433,138	\$ 1,216,569	\$ 1,216,569		
d.)	Employee Salary Increase of 10%. General Revenue funding to provide a 10 percent salary parity increase for criminal investigators, support staff, and prosecutors. Additional funding for certain attorney salaries provided in Article IX	\$ 953,078	\$ 953,078				
e.)	Walker County Administration Costs. General Revenue funding for increased administrative costs provided by Walker County to the Special Prosecution Unit.	\$ 94,712	\$ 94,712	\$ 94,712	\$ 94,712		

Article IV - The Judiciary Judiciary Section, Comptroller's Department (241) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
2.	<p>Salary Increase for District Judges. General Revenue funding for implementing the Judicial Compensation Commission's request for an 30 percent salary increase for district judges from \$140,000 to \$182,000 each year of the 2026-27 biennium. This would affect estimated appropriations for salaries that are determined based on a district judge's base salary as set by Government Code 659.012.</p> <p>The full cost for this request across Article IV, as estimated by the Judiciary Section, Comptroller's Department, would be \$99.0 million for the biennium, including judicial and prosecutorial salaries for the Supreme Court of Texas, the Court of Criminal Appeals, the 15 Courts of Appeals, the Office of Court Administration and the State Prosecuting Attorney. This amount does not include funding necessary to make the Employee Retirement System and the Judicial Retirements Systems I/II actuarially sound.</p>	\$ 84,774,636	\$ 84,774,636				
Subcommittee Revisions and Additions:							
1.	None.						
Total		\$ 88,614,018	\$ 88,614,018	\$ 1,311,281	\$ 1,311,281	\$ 358,454	\$ 358,454
		FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalents		0.0	0.0	0.0	0.0	0.0	0.0

Article IV - The Judiciary State Commission on Judicial Conduct (242) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:							
1.	Salary Equity Increase for Vacant Attorney Position, Computer and Equipment Costs, and Annual Dues and Education Costs. General Revenue funding to increase the salary of one vacant attorney position from \$81,200 to \$121,000, provide hardware and software, and provide annual attorney dues and continuing legal education costs. Additional funding for certain attorney salaries provided in Article IX	\$ 88,872	\$ 88,872				
2.	Five Additional FTE's. General Revenue funding for 5.0 FTEs, including:						
a.)	2.0 Staff Attorney positions to help manage the caseload.	\$ 480,000	\$ 480,000	\$ 480,000	\$ 480,000		
b.)	1.0 Legal Assistant position to provide support to the legal team.	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000		
c.)	1.0 Administrative Assistant position to assist with increased volume of complaints anticipated with the re-opening of the online complaint filing portal.	\$ 130,000	\$ 130,000			\$ 130,000	\$ 130,000
d.)	1.0 Investigator position to conduct investigations of complaints.	\$ 144,000	\$ 144,000			\$ 144,000	\$ 144,000
e.)	Computers and equipment for 5.0 FTEs.	\$ 28,765	\$ 28,765			\$ 28,765	\$ 28,765
f.)	Annual attorney dues and continuing legal education costs.	\$ 7,034	\$ 7,034			\$ 7,034	\$ 7,034

Article IV - The Judiciary State Commission on Judicial Conduct (242) Items Not Included in Bill as Introduced		Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3.	New Case Management System. General Revenue funding to procure a new case management system.	\$ 72,320	\$ 72,320			\$ 72,320	\$ 72,320
4.	Office Reconfiguration or Move. General Revenue funding to either reconfigure existing office space or move to a new location.	\$ 2,500,000	\$ 2,500,000				
5.	Court Reporter Services. General Revenue funding for a court reporter to provide a record of proceedings for more complicated or high-profile cases.	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000		
6.	Legal Resources and Subscriptions. General Revenue funding to purchase four legal publications for use by legal staff.	\$ 2,765	\$ 2,765	\$ 2,765	\$ 2,765		
Subcommittee Revisions and Additions:							
1.	Total, Full-time Equivalents / Tentative Decisions						
Total		\$ 3,633,756	\$ 3,633,756	\$ 662,765	\$ 662,765	\$ 382,119	\$ 382,119
		FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalents		5.0	5.0	3.0	3.0	2.0	2.0

Article IV - The Judiciary State Law Library (243) Items Not Included in Bill as Introduced	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:						
1. Restoration of Librarian Position. General Revenue funding for 1.0 librarian position.	\$ 127,720	\$ 127,720			\$ 127,720	\$ 127,720
2. Website Translation and Additional Librarian. General Revenue funding to translate portions of the agency's website to Spanish and add 1.0 librarian position to assist Spanish-speaking patrons.	\$ 219,900	\$ 219,900	\$ 219,900	\$ 219,900		
3. 6% Judiciary-Wide Inflation Relief and Staff Retention and Recruitment. General Revenue funding to provide a 6 percent salary increase for non-judicial staff.	\$ 92,424	\$ 92,424				
Subcommittee Revisions and Additions:						
1. None.						
Total	\$ 440,044	\$ 440,044	\$ 219,900	\$ 219,900	\$ 127,720	\$ 127,720
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalents	2.0	2.0	1.0	1.0	1.0	0.0

Article IV - The Judiciary Special Provisions - Judiciary Items Not Included in Bill as Introduced	Items Not Included in HB 1 <u>2026-27 Biennial Total</u>		Adopted <u>2026-27 Biennial Total</u>		Article XI <u>2026-27 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:						
1. None.						
Subcommittee Revisions and Additions:						
1. None.						
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2026	FY 2027	FY 2026	FY 2027	FY 2026	FY 2027
Total, Full-time Equivalents	0.0	0.0	0.0	0.0	0.0	0.0

RIDER REQUEST

Member Name: Rep. Eddie Morales, Jr.

Affected Agency: Office of Court Administration, Texas Judicial Council

Purpose:

The Far West Texas Regional Public Defender Sustainability Grants rider ensures indigent defendants in Terrell and Val Verde Counties have access to quality legal representation. These rural areas face attorney shortages and resource constraints, making a regional public defender office essential for improving efficiency, reducing case backlogs, and upholding fair legal representation.

Amount Requested (if applicable): ~~-\$5 million~~ \$1 million

Method of Finance (if applicable): D.1.1 Strategy

Rider Language:

XX. Far West Texas Regional Public Defender Sustainability Grants. In addition to amounts appropriated above, funds for Strategy D.1.1, Texas Indigent Defense Commission, ~~-\$5,000,000~~ \$1,000,000 from ~~General~~ ~~Revenue~~ ~~Dedicated~~ ~~Fair Defense Account No. 5073~~ the General Revenue Fund is appropriated in fiscal year 2026 to establish and operate on an ongoing basis a regional public defender office to serve Terrell and Val Verde Counties.

If you have any questions regarding this form, please contact the House Appropriations Committee Office at (512) 463-1091

**House Appropriations Committee
Riders - Article IV**

Adopted

Legislative Budget Board

By: _____

Office of Court Administration, Article IV
Proposed Rider
Prioritization of TIDC Grants to Certain Counties

Prepared by LBB Staff, 2/25/2025

Overview

Prepare a rider that directs the Texas Indigent Defense Commission to prioritize legal representation grants to counties that provide pre-petition legal representation or early appointment of counsel to parents during a DFPS investigation.

Required Action

On page IV28 of the Office of Court Administration's bill pattern, add the following subsection to Rider 5, Texas Indigent Defense Commission (TIDC):

5. Texas Indigent Defense Commission (TIDC).

- (a) **Consolidated Fees on Conviction.** Amounts appropriated above from the General Revenue Dedicated Fair Defense Account No. 5073 in Strategy D.1.1, Texas Indigent Defense Commission, include court costs pursuant to Local Government Code, Chapter 133, Subchapter C, Criminal Fees.
- (b) **Grants to Counties.** Also, out of the amounts appropriated above in Strategy D.1.1, TIDC shall make grants to counties from the General Revenue-Dedicated Fair Defense Account No. 5073 in accordance with all uses authorized by Government Code, Chapter 79, with funds being disbursed by the Comptroller. Of this amount, \$2,566,528 in fiscal year 20242026 and \$2,474,370 in fiscal year 20252027 shall be distributed to counties that implement cost containment initiatives designed to limit local indigent defense cost increases. No portion of the appropriation governed by this subsection shall be used to offset the Office of Court Administration's administrative support provided to the TIDC except by mutual agreement of the TIDC and the Office of Court Administration.
- (c) **TIDC County Cost Reduction Report.** TIDC shall submit a report to the Legislature no later than December 1, 20242026, detailing the effectiveness of various cost containment measures implemented by counties and proposing additional measures to reduce county operating costs with respect to indigent defense.
- (d) **Innocence Projects.** Out of amounts appropriated above in Strategy D.1.1, Texas Indigent Defense Commission, \$600,000 in each year of the biennium from the General Revenue Dedicated Fair Defense Account No. 5073 shall be used by the Commission to

contract with law schools at the University of Houston, the University of Texas, Texas Tech University, Texas Southern University, University of North Texas and Texas A&M University to support innocence project screening, investigation, and litigation activities regarding claims of actual innocence in non-capital cases in Texas and associated expenses necessary to conduct those activities. Funding shall be used to provide direct assistance to investigate actual innocence cases post-conviction and to pursue relief for defendants with credible claims of actual innocence, and shall not be used for legal clinic expenses, teaching, and student supervision. The amount of each contract with each university shall be \$100,000. Any unobligated and unexpended balances remaining from the \$600,000 in funds designated for innocence projects as of August 31, 20242026, are appropriated to Strategy D.1.1, Texas Indigent Defense Commission, for the same purpose for the fiscal year beginning September 1, 20242026.

(e) **Indigent Defense with Mental Illness.** Out of the amounts appropriated above in Strategy D.1.1, Texas Indigent Defense Commission, \$2,500,000 in General Revenue-Dedicated Fair Defense Account No. 5073 each fiscal year shall be used to provide funding to public defender offices and managed assigned counsel programs for the early identification and specialized representation of indigent defendants with a mental illness. The Commission shall use the funds to provide grants to public defender offices and managed assigned counsel programs to expand the capacity of existing mental health defender programs, to establish mental health defender programs in counties currently without these programs, and/or to sustain effective mental health defender programs.

(f) **Rural Regional Public Defender Sustainability Grants - Wharton and Matagorda.** Out of amounts appropriated above in Strategy D.1.1, TIDC shall include grant funding to establish and operate on an ongoing basis a regional public defender office to serve Wharton and Matagorda Counties.

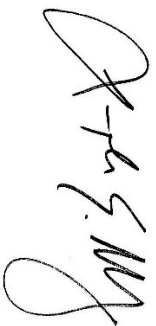
(g) **Parental Representation.** Out of the amounts appropriated above in Strategy D.1.1, TIDC shall make grants to counties in accordance with all uses authorized by Government Code, Chapter 79.037, for Family Protection Services and shall prioritize funding grants to counties that include pre-petition legal representation or early appointment of counsel to a parent during a Department of Family and Protective Services investigation of a parent.

**House Appropriations Committee
Riders - Article IV**

Article XI

Legislative Budget Board

RIDER REQUEST



Member Name: Joe Moody

Affected Agency: Office of Court Administration, Texas Judicial Council .

Purpose: Improve Indigent Defense Practices and Procedures.

Amount Requested (if applicable): \$30,000,000 Biennium

Method of Finance (if applicable): General Revenue Dedicated Fund 5073

Rider Language:

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

5. Texas Indigent Defense Commission (TIDC).

Contingency for Senate Bill _____. Contingent on enactment of Senate Bill _____, or similar legislation relating to depositing one percent of the mixed beverage gross receipts tax and mixed beverage sales tax to the credit of the Fair Defense Account (Fund 5073) by the Eighty-ninth Legislature, Regular Session, the Office of Court Administration is appropriated an additional \$15,000,000 for fiscal year 2026 from General Revenue-Dedicated Fund 5073 and an additional \$15,000,000 for fiscal year 2027 from General Revenue-Dedicated Fund 5073 beyond amounts appropriated above to support Goal D: Improve Indigent Defense Practices and Procedures.

If you have any questions regarding this form, please contact the House Appropriations Committee Office at (512) 463-1091

RIDER REQUEST

Member Name: Rep. Brian Harrison

Affected Agency: All agencies in Article IV

Purpose: Prohibition on practices or programs that do not comply with the biological reality that there are only two sexes – male and female – and they are not changeable.

Rider Language: No funds appropriated by this Act may be expended by an entity listed in this Article (including any component, constituent unit, supported program, or grant recipient) for the design, implementation, or administration of practices or programs that do not comply with the biological reality that there are only two sexes – male and female – and they are not changeable. This prohibition includes, without limitation, all agency rules, policies, employment practices, communications, awarding of government benefits or contracts, and all other official actions.

If you have any questions regarding this form, please contact the House Appropriations Committee Office at (512) 463-1091

RIDER REQUEST

Member Name: Rep. Brian Harrison

Affected Agency: All agencies in Article IV

Purpose: Prohibition on the design, implementation, or administration of diversity, equity, and inclusion practices or programs

Rider Language:

No funds appropriated by this Act may be expended by an entity listed in this Article (including any component, constituent unit, supported program, or grant recipient) for the design, implementation, or administration of diversity, equity, and inclusion practices or programs. This prohibition includes, without limitation, all agency rules, policies, employment practices, communications, awarding of government benefits or contracts, curricula, and all other official action which promote differential treatment of individuals on the basis of race, color, or ethnicity.

If you have any questions regarding this form, please contact the House Appropriations Committee Office at (512) 463-1091

By: Rep. Guillen

Comptroller of Public Accounts, Judiciary Section, Article IV
Proposed Rider
Contingency for HB 1328

Prepared by LBB Staff, 3/3/2025

Overview

Prepare a contingency rider for House Bill 1328 for the purpose of implementing the provisions of the bill.

Required Action

- 1) On page IV-40 of the Comptroller of Public Accounts, Judiciary Section's bill pattern in House Bill 1, add the following rider:

_____. **Contingency for House Bill 1328.** Contingent on the enactment of House Bill 1328, or similar legislation related to the referral of certain criminal proceedings in the Texas-Mexico border region to an associate judge and reimbursement requests for all or part of an associate judge's or interpreter's salary, by the Eighty-ninth Legislature, Regular Session, the Comptroller of Public Accounts, Judiciary Section, is appropriated \$XX in General Revenue each fiscal year in Strategy A.1.2, Visiting Judges - Regions, for the purposes of implementing the provisions of the bill.

**House Appropriations Committee
Riders - Article IV**

Not Adopted

Legislative Budget Board

HOUSE BILL 1
Eighty-ninth Legislature

2026-2027 Biennium

STATE OF TEXAS
2025

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

5. Texas Indigent Defense Commission (TIDC).
 - (f) *Rural Regional Defender Sustainability Grants-Wharton, Matagorda, Terrell and Val Verde.* Out of amounts appropriated above in Strategy D.1.1, TIDC shall include grant funding to establish and operate on an ongoing basis a regional public defender office to serve Wharton and Matagorda Counties. *In addition, out of amounts appropriated above in Strategy D.1.1, TIDC shall include grant funding to establish and operate or to allow for an expansion and operation on an ongoing basis a regional public defender office to serve Terrell and Val Verde Counties.*