

Exceptional Item Request Schedule
 89th Regular Session, Exceptional Items Review, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/22/2025
 TIME: 4:16:09PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: TIDC-Address Revenue Shortfall Item Priority: 6 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 04-01-01 Improve Indigent Defense Practices and Procedures		

OBJECTS OF EXPENSE:

4000	GRANTS	9,856,639	9,856,639
TOTAL, OBJECT OF EXPENSE		9,856,639	9,856,639

METHOD OF FINANCING:

1	General Revenue Fund	6,000,000	6,000,000
5073	Fair Defense	3,856,639	3,856,639
TOTAL, METHOD OF FINANCING		9,856,639	9,856,639

DESCRIPTION / JUSTIFICATION:

TIDC originally requested that the 89th Legislature appropriate \$12 million in general revenue to address the revenue shortfall occurring in the Fair Defense Account, GR-Dedicated Fund 5073 (Fund 5073). This exceptional item continues an existing initiative that was established in 2002. Actual collections into Fund 5073 are substantially below the amounts appropriated by the Legislature. Fund 5073 used to fund both TIDC and the Office of Capital and Forensic Writs (OCFW). With OCFW now being funded by GR in 26-27, TIDC is requesting the appropriation of GR-D funds previously allocated to OCFW. Overall revenue coming into Fund 5073 is well below combined appropriations for TIDC because of reduced transfers from the Jury Service Fund and reduced court cost revenues. If this exceptional item is not approved, grants to counties to maintain and improve their indigent defense systems will be reduced. An alternative to granting the additional 5073 funds to TIDC is providing estimated appropriation authority of the fund.

EXTERNAL/INTERNAL FACTORS:

Per Local Gov't Code sec. 133.122(b), TIDC receives unexpended balances of the Jury Service Fund that exceed \$10 million. Revenues from the Jury Service Fund have historically added about \$6 million per year to GR-D Fund 5073. 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)). Revenue into Fund 5073 from court cost collections is down approximately \$4 million per year compared to FY18, likely due to reduced misdemeanor cases filed and traffic tickets issued. Through 2025, all appropriations for OCFW operations came from Fund 5073, and increased appropriations to OCFW in recent years have reduced funds available for TIDC operations.

PCLS TRACKING KEY:

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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Similar out-year-costs are anticipated for the foreseeable future unless the existing sources of revenue for Fund 5073 are modified or new sources of revenue are added. These costs represent a combination of ongoing program maintenance and administrative costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$9,862,351	\$9,862,351	\$9,862,351