Legislative Appropriations Request



Fiscal Years 2018 and 2019

September 1, 2017 – August 31, 2019

Submitted to the
Office of the Governor, Budget Planning and Policy
and the Legislative Budget Board

Comptroller's Judiciary Section

Glenn Hegar Texas Comptroller of Public Accounts

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JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT TABLE OF CONTENTS

ADMINISTRATOR'S STATEMENT	1
SUMMARY OF BUDGET	
2.A. Summary of Base Request by Strategy	
2.B. Summary of Base Request by Method of Finance	
2.C. Summary of Base Request by Object of Expense	
2.E. Summary of Exceptional Items Request	
2.F. Summary of Total Request by Strategy	25
STRATEGY LEVEL DETAIL	
3.A. Strategy Requests	
Judicial Salaries and Payments	·
A.1.1 District Judges: Salaries	29
A.1.2 Visiting Judges: Regions	32
A.1.3 Visiting Judges: Appellate	34
A.1.4 Local Admin. Judge Supplement	
A.1.5 District Judge: Travel	
A.1.6 Judicial Salary Per Diem	40
A.1.7 MDL Salary and Benefits	42
Prosecutor Salaries and Payments	x .
B.1.1 District Attorneys: Salaries	44
B.1.2 Professional Prosecutors: Salaries	46
B.1.3 Felony Prosecutors: Salaries	48
B.1.4 Prosecutors: Subchapter C	
B.1.5 Felony Prosecutors: Travel	
B.1.6 Felony Prosecutors: Expenses	

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT TABLE OF CONTENTS

County-Level Judges Salary Supplement Programs	
C.1.1 Const. County Judge GR/573 Supplement	5
C.1.2 Statutory County Judge GR Supplement	5
C.1.2 Statutory Probate Judge Supplement	6 ¹
C.1.4 1st Multicounty Court at Law	· 6.
Special Programs	
D.1.1 Asst. Prosecutor Longevity Pay	
D.1.2 County Attorney Supplement	
D.1.3 Witness Expenses	6
D.1.4 Special Prosecution Unit: Walker County	71
D.1.5 Death Penalty Representation	7:
D.1.6 National Center for State Courts	7-
D.1.7 Juror Pay	7
D.1.8 Indigent Inmate Defense	7:
D.1.9 Montgomery Co - 435th Dist. CT Staff	80
D.1.10 Cost of Extraordinary Prosecution	82
SUPPORTING SCHEDULES	
4.A. Exceptional Item Request Schedule	
4.B. Exceptional Strategy Allocation Schedule	
4.C. Exceptional Items Strategy Request	129
6.E. Estimated Revenue Collections Supporting Schedule	151
6.L. 10 Percent Biennial Base Reduction Schedule	155

Administrator's Statement

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

The Comptroller's Judiciary Section performs an accounting function for the state by paying the salaries and expenses of 627 district judges and felony prosecutors as well as other expenditures and claims related to the judicial branch of government.

In accordance with legislative appropriations request guidelines from the Legislative Budget Board (LBB) and the Office of the Governor, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by four percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

The Judiciary Section, Comptroller's Department is requesting rider language authorizing the distribution of funds appropriated in General Revenue for the 2018-19 biennium to make grants to counties in which the net compensation of state prosecutors is adversely affected by House Bill 9 or similar legislation related to member contributions to the Employees Retirement System of Texas, enacted by the Eighty-fourth Legislature, 2015.

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section. Comptroller's Department

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Judicial Salaries and Payments					
1 Judicial Salaries and Payments					
1 DISTRICT JUDGES	65,212,667	66,297,262	66,437,263	64,385,533	64,385,533
2 VISITING JUDGES - REGIONS	5,032,748	5,288,853	5,288,853	5,085,579	5,085,579
3 VISITING JUDGES - APPELLATE	215,854	364,479	364,479	349,900	349,900
4 LOCAL ADMIN. JUDGE SUPPLEMENT	79,425	80,745	80,745	77,515	77,515
5 DISTRICT JUDGES: TRAVEL	338,200	338,200	338,200	324,672	324,672
6 JUDICIAL SALARY PER DIEM	180,875	183,156	183,156	175,830	175,830
7 MDL SALARY AND BENEFITS	174,660	174,660	174,660	167,674	167,674
TOTAL, GOAL 1	\$71,234,429	\$72,727,355	\$72,867,356	\$70,566,703	\$70,566,703
Prosecutor Salaries and Payments Prosecutor Salaries and Payments					
1 DISTRICT ATTORNEYS: SALARIES	623,840	741,727	741,727	725,230	725,230

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section. Comptroller's Department

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
2 PROFESSIONAL PROSECUTORS: SALARIES	21,549,333	21,737,552	21,671,719	21,177,468	21,177,468
3 FELONY PROSECUTORS: SALARIES	340,532	340,535	340,535	332,195	332,195
4 PROSECUTORS: SUBCHAPTER C	136,023	136,023	136,023	130,582	130,582
5 FELONY PROSECUTORS: TRAVEL	178,500	178,500	178,500	171,360	171,360
6 FELONY PROSECUTORS: EXPENSES	4,528,583	4,056,083	4,306,083	4,013,840	4,013,840
TOTAL, GOAL 2	\$27,356,811	\$27,190,420	\$27,374,587	\$26,550,675	\$26,550,675
County-Level Judges Salary Supplement Programs County-Level Judges Salary Supplement Programs					
1 CONSTITUTIONAL CO. JUDGE SUPPLEMENT	4,059,453	5,627,797	5,627,797	5,499,661	5,499,661
2 STATUTORY CO. JUDGE 573 SUPPLEMENT	19,960,089	20,197,245	20,309,245	20,157,936	20,157,936
3 STATUTORY PROBATE JUDGE SUPPLEMENT	1,376,369	1,369,786	1,369,786	1,369,786	1,369,786
4 1ST MULTICOUNTY COURT AT LAW	0	97,000	97,000	97,000	97,000

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL 3	\$25,395,911	\$27,291,828	\$27,403,828	\$27,124,383	\$27,124,383
4 Special Programs					
1 Special Programs					
1 ASST. PROSECUTOR LONGEVITY PAY	4,343,478	4,384,850	4,384,850	4,384,850	4,384,850
2 COUNTY ATTORNEY SUPPLEMENT	6,101,889	6,103,334	6,150,001	5,986,769	5,986,769
3 WITNESS EXPENSES	1,401,250	1,401,250	1,401,250	1,345,200	1,345,200
4 SPECIAL PROSECUTION UNIT, WALKER CO	4,570,053	5,347,247	5,195,866	5,197,194	5,045,813
5 DEATH PENALTY REPRESENTATION	25,000	25,000	25,000	24,000	24,000
6 NATIONAL CENTER FOR STATE COURTS	436,372	455,378	455,378	437,163	437,163
7 JUROR PAY	9,087,557	10,881,700	10,881,700	10,446,432	10,446,432
8 INDIGENT INMATE DEFENSE	25,000	30,000	30,000	28,800	28,800
9 MONTGOMERY CO - 435TH DIST CT STAFF	217,042	68,799	68,799	66,047	66,047
10 COST OF EXTRAORDINARY PROSECUTION	0	653,375	653,375	653,375	653,375

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section. Comptroller's Department

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL 4	\$26,207,641	\$29,350,933	\$29,246,219	\$28,569,830	\$28,418,449
TOTAL, AGENCY STRATEGY REQUEST	\$150,194,792	\$156,560,536	\$156,891,990	\$152,811,591	\$152,660,210
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$150,194,792	\$156,560,536	\$156,891,990	\$152,811,591	\$152,660,210
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	93,882,576	99,593,680	99,924,514	95,844,735	95,692,735
SUBTOTAL	\$93,882,576	\$99,593,680	\$99,924,514	\$95,844,735	\$95,692,735
Other Funds:					
303 Asst Prosecutor Supplement Fund	4,343,478	4,384,850	4,384,850	4,384,850	4,384,850
444 Interagency Contracts - CJG	1,405,310	1,519,923	1,520,542	1,519,923	1,520,542
573 Judicial Fund	50,356,428	50,855,083	50,855,084	50,855,083	50,855,083
777 Interagency Contracts	207,000	207,000	207,000	207,000	207,000
SUBTOTAL	\$56,312,216	\$56,966,856	\$56,967,476	\$56,966,856	\$56,967,475
TOTAL, METHOD OF FINANCING	\$150,194,792	\$156,560,536	\$156,891,990	\$152,811,591	\$152,660,210

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

8/12/2016

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

Agency code: 241 Agency na	ame: Judiciary Se	ection, Comptroller's D	Department		
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 201
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	\$72,776,940	\$0	\$0	\$0	\$0
•	\$12,110,540	40	3 0	\$ 0	.pi
Regular Appropriations from MOF Table (2016-17 GAA)			Na .		
Regular Appropriations from MOF Table (2010-17 GAA)	\$0	\$84,632,718	\$84,480,718	\$0	\$
	-				
Regular Appropriations from MOF Table (2018-19 GAA)				¥	
	\$0	\$0	\$0	\$95,844,735	\$95,692,735
RIDER APPROPRIATION					
Art. IX, Sec.18.09, Contingency for HB 696, HB 717, HB 1278,	SB 268 or SB 479 (20)14-15 GAA)			
	\$186,750	\$0	\$0	. \$0	\$0
Art. IX, Sec.18.27, Contingency for HB 3153 (2014-15 GAA)	\$256,250	\$0	\$0	\$0	\$0
	,				
Art. IX, Sec.18.12 (a), Contingency for HB 9 (2016-17 GAA)					
	\$0	\$653,375	\$653,375	\$0	\$0

		and the second s					
Agency code:	241	Agency name:	Judiciary S	ection, Comptroller's D	Department (
METHOD OF	FINANCING	F	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL	REVENUE						
	Art. IX, Sec.18.16 (b), Contingency for SB 746 ((2016-17 GAA)	\$0	\$66,488	\$66,488	\$0	\$0
	Art. IX, Sec.18.16 (c), Contingency for SB 746 ((2016-17 GAA)	\$0	\$(163,292)	\$(163,292)	\$0	\$0
	Art. IX, Sec.18.20, Contingency for SB 1025 (20	016-17 GAA)	\$0	\$2,123,400	\$2,123,400	\$0	\$0
	Art. IX, Sec.18.65 (a), Contingency for SB 1139	9 (2016-17 GAA)	\$0	\$653,333	\$793,333	\$0	\$0
	Art. IX, Sec.18.65 (b), Contingency for SB 1139	9 (2016-17 GAA)	\$0	\$196,000	\$308,000	\$0	\$0
	Art. IX, Sec.18.65 (c), Contingency for SB 1139	9 (2016-17 GAA)	\$0	\$168,000	\$102,167	\$0	\$0

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241 Agency name: Judiciary Section, Comptroller's Department METHOD OF FINANCING Exp 2015 Est 2016 **Bud 2017** Req 2018 Req 2019 **GENERAL REVENUE** Art. IX, Sec. 18.65 (d), Contingency for SB 1139 (2016-17 GAA) \$0 \$27,500 \$27,500 \$0 \$0 Art. IX, Sec.18.65 (e), Contingency for SB 1139 (2016-17 GAA) \$0 \$0 \$0 \$0 \$46,667 Art. IX, Sec. 18.74, Contingency for HB 1690 (2016-17 GAA) \$250,000 \$0 \$250,000 \$0 \$0 TRANSFERS Art. IV-39, Sec. 11, Appropriation for Judicial Compensation (2014-15 \$11,924,330 \$0 \$0 \$0 \$0 Art. IX, Sec. 18.42, Contingency for SB 966 (2014-15 GAA) \$20,524 \$0 \$0 \$0 \$0 SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS Governor's Veto (2014-15 GAA) \$0 \$(1,614,184) \$0 \$0 \$0

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	241	Agency name: Judiciary	Section, Comptroller's	Department		
METHOD OF FI	INANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL R	REVENUE					
I	HB 2, 84th Leg. RS Sec. 20, B.1.6 Felony Prosecu	stors Exp. (2016-17 GAA) \$500,000	\$0	\$0	\$0	\$0
1	A.1.1 District Judges (2014-15 GAA)	\$11,773,697	\$0	\$0	\$0	\$0
÷ .	A.1.1 District Judges (2016-17 GAA)	\$0	\$11,236,000	\$11,236,000	\$0	\$0
	A.1.7 MDL Salary and Benefits (2014-15 GAA)	\$158	\$0	\$0	\$0	\$0
1	A.1.7 MDL Salary and Benefits (2016-17 GAA)	\$0	\$158	\$158	\$0	\$0
1	B.1.2 Prosecutors: Salaries (2014-15 GAA)	\$269,942	\$0	\$0	\$0	\$0
)	B.1.3 Felony Prosecutors: Salaries (2014-15 GAA	\$30,317 10	\$0	\$0	\$0	\$0

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Judiciary Section, Comptroller's Department Agency code: 241 Agency name: **Bud 2017** Req 2018 Req 2019 METHOD OF FINANCING Exp 2015 Est 2016 **GENERAL REVENUE** C.1.1 Const. County Judge GR/573 Supplement (2014-15 GAA) \$443,056 \$0 \$0 \$0 LAPSED APPROPRIATIONS A.1.2 Visiting Judges: Regions (2014-15 GAA) \$(483,548) \$0 \$0 \$0 \$0 A.1.3 Visiting Judges: Appellate (2014-15 GAA) \$0 \$0 \$0 \$(148,625) \$0 A.1.4 Local Admin Judge Supplement (2014-15 GAA) \$0 \$0 \$(1,320) \$0 \$0 A.1.6 Judicial Salary Per Diem (2014-15 GAA) \$(11,025) \$0 \$0 \$0 B.1.1 District Attorneys: Salaries (2014-15 GAA) \$(117,887) \$0 \$0 \$0

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency name: Agency code: 241 Judiciary Section, Comptroller's Department Req 2018 METHOD OF FINANCING Exp 2015 Est 2016 **Bud 2017** Req 2019 **GENERAL REVENUE** B.1.5 Felony Prosecutors: Travel (2016-17 GAA) \$0 \$(250,000) \$0 \$0 Comments: Art. IX, Sec.18.74, Contingency for HB 1690 (2016-17 GAA) D.1.2 County Attorney Supplement (2014-15 GAA) \$(1,445) \$0 \$0 \$0 D.1.5 Special Prosecution Unit: Walker County (2014-15 GAA) \$0 \$0 \$0 \$(845,280) D.1.7 National Center for State Courts (2014-15 GAA) \$0 \$0 \$0 \$(20,524) D.1.8 Juror Pay (2014-15 GAA) \$(1,794,143) \$0 \$0 \$0 D.1.11 Montgomery County: 435th District Staff (2014-15 GAA) \$(19,074) \$0 \$0 \$0 UNEXPENDED BALANCES AUTHORITY

Agency code: 241	Agency name: Judiciary Se	ection, Comptroller's D	epartment		
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE					
A.1.2 Visiting Judges: Regions (2014-15 GA					
	\$227,443	\$0	\$0	\$0	\$0
D.1.5 Special Prosecution Unit: Walker Coun	aty (2014-15 GAA)				
	\$530,224	\$0	\$0	\$0	\$0
ΓΟΤΑL, General Revenue Fund		3		E .	
		000 FOG (00	COO 034 F14	COE 044 72E	\$95,692,735
	\$93,882,576	\$99,593,680	\$99,924,514	\$95,844,735	\$73,074,733
8042 General Revenue - Insurance Companies Mainte			599,924,514	\$95,644,735	\$33, 072 ,733
8042 General Revenue - Insurance Companies Mainte REGULAR APPROPRIATIONS			599,924,514	\$95,644,735	923,024,733
	enance Tax and Insurance Department Fe	es			973,074,733
REGULAR APPROPRIATIONS	enance Tax and Insurance Department Fe		\$99,924,514 \$0	\$95,644,735	\$0
REGULAR APPROPRIATIONS	enance Tax and Insurance Department Fe 14-15 GAA) \$1,228,295	es			
REGULAR APPROPRIATIONS Regular Appropriations from MOF Table (20 SUPPLEMENTAL, SPECIAL OR EMERGENCY	enance Tax and Insurance Department Fe 14-15 GAA) \$1,228,295	es			
REGULAR APPROPRIATIONS Regular Appropriations from MOF Table (20	enance Tax and Insurance Department Fe 14-15 GAA) \$1,228,295	es			\$0
REGULAR APPROPRIATIONS Regular Appropriations from MOF Table (20 SUPPLEMENTAL, SPECIAL OR EMERGENCY	enance Tax and Insurance Department Fe 14-15 GAA) \$1,228,295 YAPPROPRIATIONS \$(1,228,295)	\$0 \$0	\$0	\$0	\$0
REGULAR APPROPRIATIONS Regular Appropriations from MOF Table (20 SUPPLEMENTAL, SPECIAL OR EMERGENCY Governor's Veto (2014-15 GAA)	enance Tax and Insurance Department Fe 14-15 GAA) \$1,228,295 YAPPROPRIATIONS \$(1,228,295)	\$0 \$0	\$0	\$0	

Agency cod	de: 241		Agency name:	Judiciary S	ection, Comptroller's De	partment		
METHOD C	OF FINANCING			Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER</u>	<u>FUNDS</u>							
6	State Highway Fu							
	Regular Appro	priations from MOF Table (2014-15 (GAA)	\$987,418	\$0	\$0	\$0	\$0
	SUPPLEMENTA	L, SPECIAL OR EMERGENCY APPR	ROPRIATIONS					9
	Governor's Ve	to (2014-15 GAA)		\$(987,418)	\$0	\$0	\$0	\$0
TOTAL,	State Highw	ay Fund No. 006		\$0	\$0	\$0	\$0	\$0
303	Assistant Prosecu REGULAR APPR	ator Supplement Fund No. 303						
	Regular Appro	priations from MOF Table (2014-15 o		\$4,044,000	\$0	\$0	\$0	\$0
	Regular Appro	priations from MOF Table (2016-17 (GAA)	\$0	\$4,384,850	\$4,384,850	\$0	\$0

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code	e: 241	Agency name: Judiciary Se	ection, Comptroller's D	epartment		
METHOD O	F FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER I	<u>FUNDS</u>	s- \$0	\$0	\$0	\$4,384,850	\$4,384,850
	SUPPLEMENTAL, SPECIAL OR EMERGEN	NCY APPROPRIATIONS				
	D.1.1 Asst. Prosecutor Longevity Pay (201	4-15 GAA) \$299,478	\$0	\$0	\$0	\$0
TOTAL,	Assistant Prosecutor Supplement Fund	1 No. 303 \$4,343,478	\$4,384,850	\$4,384,850	\$4,384,850	\$4,384,850
-	Interagency Contracts - Criminal Justice Gran REGULAR APPROPRIATIONS	nts				
	Regular Appropriations from MOF Table ((2014-15 GAA) \$1,468,453	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table ((2016-17 GAA)		٠		
	a a	\$0	\$1,519,923	\$1,520,542	\$0	\$0
	Regular Appropriations from MOF Table ((2018-19 GAA) \$0	\$0	\$0	\$1,519,923	\$1,520,542

LAPSED APPROPRIATIONS

D.1.5 Special Prosecution Unit: Walker County (2014-15 GAA)

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code	: 241 Ag	gency name: Judiciary	Section, Comptroller	's Department		
METHOD OI	FFINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER F	TUNDS	0.00 110		do.	40	
		\$(63,143)	\$0	\$0	\$0	\$0
TOTAL,	Interagency Contracts - Criminal Justice Grants	\$1,405,310	\$1,519,923	\$1,520,542	\$1,519,923	\$1,520,542
	Judicial Fund No. 573 REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$61,299,136	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$62,091,083	\$62,091,084	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$50,855,083	\$50,855,083
	RIDER APPROPRIATION					
	Art. IX, Sec.18.27, Contingency for HB 3153 (2014-15 G	AA) \$376,250	\$0	\$0	\$0	\$0

Art. IX, Sec.18.09, Contingency for HB 696, HB 717, HB 1276, SB 268 or SB 479 (2014-15 GAA)

8/12/2016

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

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	241 Agency na	me: Judiciary S	ection, Comptroller's D	epartment		
METHOD OF FINA	ANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUND	<u>s</u>					
		\$126,584	\$0	\$0	\$0	\$0
SUPF	PLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATION	VS				
C.1	1.3 Statutory County Judge 573 Supplement (2014-15 GAA)					
		\$112,000	\$0	\$0	\$0	\$0
C.1	1.4 Statutory Probate Judge Supplement (2014-15 GAA)					
	, , , , , ,	\$95,089	\$0	\$0	\$0	\$0
LAPS	SED APPROPRIATIONS					
A 1	1.1 District Judges (2014-15 GAA)					
9 9		\$(11,652,631)	\$0	\$0	\$0	\$0
A .1	1.1 District Judges (2016-17 GAA)					
		\$0	\$(11,236,000)	\$(11,236,000)	\$0	\$0
TOTAL, J	Judicial Fund No. 573					
		\$50,356,428	\$50,855,083	\$50,855,084	\$50,855,083	\$50,855,083
777 Intera	agency Contracts					

Regular Appropriations from MOF Table (2014-15 GAA)

REGULAR APPROPRIATIONS

Agency code:	241	Agency name:	Judiciary Se	ection, Comptroller's I	Department		
METHOD OF FIN	METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNI	<u>DS</u>						
			\$207,000	\$0	\$0	\$0	\$0
Re	egular Appropriations from MOF	Table (2016-17 GAA)	\$0	\$207,000	\$207,000	\$0	\$0
Re	egular Appropriations from MOF	Table (2018-19 GAA)	40			4007.000	1000 000
			\$0	\$0	\$0	\$207,000	\$207,000
TOTAL,	Interagency Contracts		6207.000	2207 000	6207.000	6207.000	#20 7 000
			\$207,000	\$207,000	\$207,000	\$207,000	\$207,000
TOTAL, ALL	OTHER FUNDS	s	656,312,216	\$56,966,856	\$56,967,476	\$56,966,856	\$56,967,475
GRAND TOTAL		\$1	50,194,792	\$156,560,536	\$156,891,990	\$152,811,591	\$152,660,210

Agency code: 241	Agency name:	Judiciary Secti	on, Comptroller's I	Department		
METHOD OF FINANCING	E	хр 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2014-15 GAA)		612.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)		0.0	619.0	619.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)		0.0	0.0	0.0	627.1	627.1
RIDER APPROPRIATION						
Art. IX, Sec.18.09, Contingency for HB 696, HB 717, HB 1278, SB 268 or SB 479 (2014-15 GAA)		2.0	0.0	0.0	0.0	0.0
Art. IX, Sec.18.27, Contingency for HB 3153 (2014-15 GAA)		4.0	0.0	0.0	0.0	0.0
Art. IX, Sec.18.65 (a), Contingency for SB 1139 (2016-17 GAA)		0.0	5.7	8.1	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized Number Over (Below) Cap		(3.3)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	ıt.	614.7	624,7	627.1	627.1	627.1

8/12/2016

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241	Agency name:	Judiciary Sect	ion, Comptroller's De	partment		
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
NUMBER OF 100% FEDERALLY FUNDED FTEs		0.0	0.0	0.0	0.0	0.0

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

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$91,701,373	\$94,153,783	\$94,227,951	\$91,387,993	\$91,387,993
1002 OTHER PERSONNEL COSTS	\$377,866	\$377,866	\$377,866	\$381,800	\$381,800
2005 TRAVEL	\$513,058	\$513,058	\$513,058	\$492,662	\$492,662
2009 OTHER OPERATING EXPENSE	\$2,924,824	\$2,943,830	\$2,943,830	\$2,881,044	\$2,881,044
4000 GRANTS	\$54,677,671	\$58,571,999	\$58,829,285	\$57,668,092	\$57,516,711
OOE Total (Excluding Riders)	\$150,194,792	\$156,560,536	\$156,891,990	\$152,811,591	\$152,660,210
OOE Total (Riders) Grand Total	\$150,194,792	\$156,560,536	\$156,891,990	\$152,811,591	\$152,660,210

2.E. Summary of Exceptional Items Request

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241

Agency name: Judiciary Section, Comptroller's Department

			2018			2019		Bier	ınium
Prio	rity Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	District Judges	\$1,981,729	\$1,981,729		\$1,981,729	\$1,981,729		\$3,963,458	\$3,963,458
2	Visiting Judges Regions	\$203,274	\$203,274		\$203,274	\$203,274		\$406,548	\$406,548
3	Visiting Judges Appellate	\$14,579	\$14,579	9	\$14,579	\$14,579		\$29,158	\$29,158
4	Local Admin Judge Supplement	\$3,230	\$3,230		\$3,230	\$3,230		\$6,460	\$6,460
5	District Judges Travel	\$13,528	\$13,528		\$13,528	\$13,528		\$27,056	\$27,056
6	Judicial Salary Perdiem	\$7,326	\$7,326		\$7,326	\$7,326		\$14,652	\$14,652
7	MDL Salary and Benefits	\$6,986	\$6,986		\$6,986	\$6,986		\$13,972	\$13,972
8	District Attorneys Salaries	\$16,497	\$16,497		\$16,497	\$16,497		\$32,994	\$32,994
9	Professional Prosecutors Salaries	\$527,167	\$527,167		\$527,167	\$527,167		\$1,054,334	\$1,054,334
10	Felony Prosecutors Salaries	\$8,340	\$8,340		\$8,340	\$8,340		\$16,680	\$16,680
11	Prosecutors Subchapter C	\$5,441	\$5,441		\$5,441	\$5,441		\$10,882	\$10,882
12	Felony Prosecutors Travel	\$7,140	\$7,140		\$7,140	\$7,140		\$14,280	\$14,280
13	Prosecutors Expenses	\$167,243	\$167,243		\$167,243	\$167,243		\$334,486	\$334,486
14	Constit County Co Judge Gr Supp	\$128,136	\$128,136		\$128,136	\$128,136		\$256,272	\$256,272
15	Statutory Co Judge 573 Supplement	\$95,309	\$95,309		\$95,309	\$95,309		\$190,618	\$190,618
16	County Attorney Supplement	\$139,899	\$139,899		\$139,899	\$139,899		\$279,798	\$279,798
17	Witness Expenses	\$56,050	\$56,050		\$56,050	\$56,050		\$112,100	\$112,100
18	Spec Prosecution Unit, Walker County	\$ 406,240	\$ 406,240		\$316,240	\$316,240		\$722,480	\$722,480
19	Death Penalty	\$1,000	\$1,000		\$1,000	\$1,000		\$2,000	\$2,000
20	National Center for State Courts	\$18,215	\$18,215		\$18,215	\$18,215		\$36,430	\$36,430
21	Juror Pay	\$435,268	\$435,268		\$435,268	\$435,268		\$870,536	\$870,536
22	Indigent Inmate Defense	\$1,200	\$1,200		\$1,200	\$1,200		\$2,400	\$2,400

2.E. Summary of Exceptional Items Request

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241

Agency name: Judiciary Section, Comptroller's Department

		2018		2019			Biennium		
Priority Item	GR and GR/GR Dedicated	All Funds FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds		
Total, Exceptional Items Request	\$4,243,797	\$4,243,797	\$4,153,797	\$4,153,797		\$8,397,594	\$8,397,594		
Method of Financing General Revenue General Revenue - Dedicated Federal Funds	\$4,243,797	\$4,243,797	\$4,153,797	\$4,153,797		\$8,397,594	\$8,397,594		
Other Funds	\$4,243,797	\$4,243,797	\$4,153,797	\$4,153,797		\$8,397,594	\$8,397,594		

0.0

0.0

Agency code: 241 Agency name	: Judiciary Section, Comptrolle	er's Department		8		
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Judicial Salaries and Payments						
1 Judicial Salaries and Payments						
1 DISTRICT JUDGES	\$64,385,533	\$64,385,533	\$1,981,729	\$1,981,729	\$66,367,262	\$66,367,262
2 VISITING JUDGES - REGIONS	5,085,579	5,085,579	203,274	203,274	5,288,853	5,288,853
3 VISITING JUDGES - APPELLATE	349,900	349,900	14,579	14,579	364,479	364,479
4 LOCAL ADMIN. JUDGE SUPPLEMENT	77,515	77,515	3,230	3,230	80,745	80,745
5 DISTRICT JUDGES: TRAVEL	324,672	324,672	13,528	13,528	338,200	338,200
6 JUDICIAL SALARY PER DIEM	175,830	175,830	7,326	7,326	183,156	183,156
7 MDL SALARY AND BENEFITS	167,674	167,674	6,986	6,986	174,660	174,660
TOTAL, GOAL 1	\$70,566,703	\$70,566,703	\$2,230,652	\$2,230,652	\$72,797,355	\$72,797,355
2 Prosecutor Salaries and Payments		ė.			** or	9
1 Prosecutor Salaries and Payments				60		
1 DISTRICT ATTORNEYS: SALARIES	725,230	725,230	16,497	16,497	741,727	741,727
2 PROFESSIONAL PROSECUTORS: SALARIES	21,177,468	21,177,468	527,167	527,167	21,704,635	21,704,635
3 FELONY PROSECUTORS: SALARIES	332,195	332,195	8,340	8,340	340,535	340,535
4 PROSECUTORS: SUBCHAPTER C	130,582	130,582	5,441	5,441	136,023	136,023
5 FELONY PROSECUTORS: TRAVEL	171,360	171,360	7,140	7,140	178,500	178,500
6 FELONY PROSECUTORS: EXPENSES	4,013,840	4,013,840	167,243	167,243	4,181,083	4,181,083
TOTAL, GOAL 2	\$26,550,675	\$26,550,675	\$731,828	\$731,828	\$27,282,503	\$27,282,503

Agency code: 241 Agency name	3: Judiciary Section, Comptrolle	Judiciary Section, Comptroller's Department					
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019	
3 County-Level Judges Salary Supplement Programs							
1 County-Level Judges Salary Supplement Programs							
1 CONSTITUTIONAL CO. JUDGE SUPPLEMENT	\$5,499,661	\$5,499,661	\$128,136	\$128,136	\$5,627,797	\$5,627,797	
2 STATUTORY CO. JUDGE 573 SUPPLEMENT	20,157,936	20,157,936	95,309	95,309	20,253,245	20,253,245	
3 STATUTORY PROBATE JUDGE SUPPLEMENT	1,369,786	1,369,786	0	0	1,369,786	1,369,786	
4 1ST MULTICOUNTY COURT AT LAW	97,000	97,000	0	0	97,000	97,000	
TOTAL, GOAL 3	\$27,124,383	\$27,124,383	\$223,445	\$223,445	\$27,347,828	\$27,347,828	

Agency code: 241 Agency name:	Judiciary Section, Comptrolle	er's Department				8
Goal/Objective/STRATEGY	Base , 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
4 Special Programs	à					
1 Special Programs						
1 ASST. PROSECUTOR LONGEVITY PAY	\$4,384,850	\$4,384,850	\$0	\$0	\$4,384,850	\$4,384,85
2 COUNTY ATTORNEY SUPPLEMENT	5,986,769	5,986,769	139,899	139,899	6,126,668	6,126,668
3 WITNESS EXPENSES	1,345,200	1,345,200	56,050	56,050	1,401,250	1,401,250
4 SPECIAL PROSECUTION UNIT, WALKER CO	5,197,194	5,045,813	406,240	316,240	5,603,434	5,362,053
5 DEATH PENALTY REPRESENTATION	24,000	24,000	1,000	1,000	25,000	25,000
6 NATIONAL CENTER FOR STATE COURTS	437,163	437,163	18,215	18,215	455,378	455,37
7 JUROR PAY	10,446,432	10,446,432	435,268	435,268	10,881,700	10,881,70
8 INDIGENT INMATE DEFENSE	28,800	28,800	1,200	1,200	30,000	30,000
9 MONTGOMERY CO - 435TH DIST CT STAFF	66,047	66,047	0	0	66,047	66,04
10 COST OF EXTRAORDINARY PROSECUTION	653,375	653,375	0	0	653,375	653,37
TOTAL, GOAL 4	\$28,569,830	\$28,418,449	\$1,057,872	\$967,872	\$29,627,702	\$29,386,32
TOTAL, AGENCY STRATEGY REQUEST	\$152,811,59 1	\$152,660,210	\$4,243,797	\$4,153,797	\$157,055,388	\$156,814,00
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST			,,			,,
GRAND TOTAL, AGENCY REQUEST	\$152,811,591	\$152,660,210	\$4,243,797	\$4,153,797	\$157,055,388	\$156,814,00

Agency code: 241	Agency name:	Judiciary Section, Comptr	oller's Department				
Goal/Objective/STRATEGY	7	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:							
1 General Revenue Fund		\$95,844,735	\$95,692,735	\$4,243,797	\$4,153,797	\$100,088,532	\$99,846,532
		\$95,844,735	\$95,692,735	\$4,243,797	\$4,153,797	\$100,088,532	\$99,846,532
Other Funds:							
303 Asst Prosecutor Supplement Fund		4,384,850	4,384,850	0	0	4,384,850	4,384,850
444 Interagency Contracts - CJG		1,519,923	1,520,542	0	0	1,519,923	1,520,542
573 Judicial Fund		50,855,083	50,855,083	0	0	50,855,083	50,855,083
777 Interagency Contracts		207,000	207,000	0	0	207,000	207,000
		\$56,966,856	\$56,967,475	\$0	\$0	\$56,966,856	\$56,967,475
TOTAL, METHOD OF FINANCING		\$152,811,591	\$152,660,210	\$4,243,797	\$4,153,797	\$157,055,388	\$156,814,007
FULL TIME EQUIVALENT POSITION	is	627.1	627.1	0.0	0.0	627.1	627.1

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

1 Judicial Salaries and Payments

OBJECTIVE:

1 Judicial Salaries and Payments

STRATEGY:

1 District Judge Salaries. Estimated.

Service Categories:

Service: 07

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects	of Expense:					
1001	SALARIES AND WAGES	\$63,635,494	\$64,720,089	\$64,860,090	\$62,791,944	\$62,791,944
1002	OTHER PERSONNEL COSTS	\$377,866	\$377,866	\$377,866	\$381,800	\$381,800
2009	OTHER OPERATING EXPENSE	\$1,081,676	\$1,081,676	\$1,081,676	\$1,092,934	\$1,092,934
4000	GRANTS	\$117,631	\$117,631	\$117,631	\$118,855	\$118,855
TOTAL	, OBJECT OF EXPENSE	\$65,212,667	\$66,297,262	\$66,437,263	\$64,385,533	\$64,385,533
Method	of Financing:					
1	General Revenue Fund	\$48,883,874	\$49,473,235	\$49,613,235	\$47,561,506	\$47,561,506
SUBTO	TAL, MOF (GENERAL REVENUE FUNDS)	\$48,883,874	\$49,473,235	\$49,613,235	\$47,561,506	\$47,561,506
Method	of Financing:					
573	Judicial Fund	\$16,328,793	\$16,824,027	\$16,824,028	\$16,824,027	\$16,824,027
SUBTO	TAL, MOF (OTHER FUNDS)	\$16,328,793	\$16,824,027	\$16,824,028	\$16,824,027	\$16,824,027

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

1 Judicial Salaries and Payments

OBJECTIVE:

Judicial Salaries and Payments

Service Categories:

STRATEGY:

1 District Judge Salaries. Estimated.

Service: 07

Income: A.2

Age: B.3

CODE

Exp 2015

Est 2016

Bud 2017

BL 2018

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

DESCRIPTION

\$64,385,533

\$64,385,533

BL 2019

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

\$65,212,667

\$66,297,262

\$66,437,263

\$64,385,533

\$64,385,533

FULL TIME EQUIVALENT POSITIONS:

455.7

464.7

466.1

466.1

466.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides for the salary payment of judges for all state district courts. These courts have been created through the state constitution and throughout various legislative bills. Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241	Judiciary	Section,	Comptroller's Department	at
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GOAL:

Judicial Salaries and Payments

OBJECTIVE:

Judicial Salaries and Payments

STRATEGY:

1 District Judge Salaries. Estimated.

Service Categories:

Income: A.2

Age: B.3

CODE

DESCRIPTION

Exp 2015

Est 2016

Bud 2017

Service: 07

BL 2018

BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

EXPLANATION OF BIENNIAL CHANGE STRATEGY BIENNIAL TOTAL - ALL FUNDS **BIENNIAL** Base Spending (Est 2016 + Bud 2017) Baseline Request (BL 2018 + BL 2019) \$ Amount Explanation(s) of Amount (must specify MOFs and FTEs) **CHANGE** \$132,734,525 \$128,771,066 \$(3,963,459) \$(3,963,459)

Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to

any decreases to these strategies.

\$(3,963,459) Total of Explanation of Biennial Change

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

1 Judicial Salaries and Payments

OBJECTIVE:

1 Judicial Salaries and Payments

Service Categories:

STRATEGY:

2 Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302.

Service: 07

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of E	xpense:					
1001 S	ALARIES AND WAGES	\$5,032,748	\$5,288,853	\$5,288,853	\$5,085,579	\$5,085,579
TOTAL, OI	BJECT OF EXPENSE	\$5,032,748	\$5,288,853	\$5,288,853	\$5,085,579	\$5,085,579
Method of F	inancing:					
1 G	eneral Revenue Fund	\$4,825,748	\$5,081,853	\$5,081,853	\$4,878,579	\$4,878,579
SUBTOTAL	L, MOF (GENERAL REVENUE FUNDS)	\$4,825,748	\$5,081,853	\$5,081,853	\$4,878,579	\$4,878,579
Method of F	inancing:					
777 Ir	nteragency Contracts	\$207,000	\$207,000	\$207,000	\$207,000	\$207,000
SUBTOTAL	L, MOF (OTHER FUNDS)	\$207,000	\$207,000	\$207,000	\$207,000	\$207,000
TOTAL, MI	ETHOD OF FINANCE (INCLUDING RIDERS)				\$5,085,579	\$5,085,579
TOTAL, MI	ETHOD OF FINANCE (EXCLUDING RIDERS)	\$5,032,748	\$5,288,853	\$5,288,853	\$5,085,579	\$5,085,579
						4

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides for the salary payment of retired and former judges called to duty as visiting judges under Government Code Sections 74.061(c)(d)(h)(i).

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

1 Judicial Salaries and Payments

OBJECTIVE:

1 Judicial Salaries and Payments

Service Categories:

STRATEGY:

2 Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302.

Service: 07

Income: A.2

Age: B.3

CODE

DESCRIPTION

Exp 2015

Est 2016

Bud 2017

BL 2018

BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

STRATEGY BIENNIA Base Spending (Est 2016 + Bud 2017)	L TOTAL - ALL FUNDS Baseline Request (BL 2018 + BL 2019)	BIENNIAL CHANGE		IATION OF BIENNIAL CHANGE Explanation(s) of Amount (must specify MOFs and FTEs)	_
\$10,577,706	\$10,171,158	\$(406,548)	\$(406,548)	Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.	
		-	\$(406,548)	Total of Explanation of Biennial Change	

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

1 Judicial Salaries and Payments

OBJECTIVE:

1 Judicial Salaries and Payments

Service Categories:

STRATEGY:

3 Per Gov. Code 74.061(c)(d).

Service: 07

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of E	xpense:					
1001 S.	ALARIES AND WAGES	\$215,854	\$364,479	\$364,479	\$349,900	\$349,900
TOTAL, OF	BJECT OF EXPENSE	\$215,854	\$364,479	\$364,479	\$349,900	\$349,900
Method of F	inancing:					
1 G	eneral Revenue Fund	\$215,854	\$364,479	\$364,479	\$349,900	\$349,900
SUBTOTAL	, MOF (GENERAL REVENUE FUNDS)	\$215,854	\$364,479	\$364,479	\$349,900	\$349,900
TOTAL, ME	THOD OF FINANCE (INCLUDING RIDERS)				\$349,900	\$349,900
TOTAL, ME	THOD OF FINANCE (EXCLUDING RIDERS)	\$215,854	\$364,479	\$364,479	\$349,900	\$349,900

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides for the salary payment of retired and former appellate judges called to duty as visiting judges under Government Code Sections 74.061(c)(d).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

\$(29,158) Total of Explanation of Biennial Change

3.A. Strategy Request

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

 Judicial Salaries and Judicial Salaries and Per Gov. Code 74.0 	Payments	-		Service Categori	es: Income: A.2	Age: B.3
1 Judicial Salaries and	Payments			100 CEPT 1900 CEPT		Age: B.3
				100 CEPT 1900 CEPT		Age: B.3
3 Per Gov. Code 74.0	51(c)(d).			Service: 07	Income: A.2	Age: B.3
SCRIPTION		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 201
BIENNIAL CHANGE	(includes Rider amounts):					
STRATEGY BIENNIAL	TOTAL - ALL FUNDS	BIENNIAL	EXPLAN	ATION OF BIENN	IAL CHANGE	
Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of A	mount (must specify M	OFs and FTEs)
\$728.958	\$699,800	\$(29,158)	\$(29,158)	Per LAR guideline	es, each strategy with G	R or GR-D
·,		, ,	,,,,			
				office defers to the	e will of the legislature	with regard to
S	BIENNIAL CHANGE TRATEGY BIENNIAL	BIENNIAL CHANGE (includes Rider amounts): TRATEGY BIENNIAL TOTAL - ALL FUNDS Est 2016 + Bud 2017) Baseline Request (BL 2018 + BL 2019)	BIENNIAL CHANGE (includes Rider amounts): TRATEGY BIENNIAL TOTAL - ALL FUNDS Est 2016 + Bud 2017) Baseline Request (BL 2018 + BL 2019) CHANGE	BIENNIAL CHANGE (includes Rider amounts): TRATEGY BIENNIAL TOTAL - ALL FUNDS Est 2016 + Bud 2017) Baseline Request (BL 2018 + BL 2019) CHANGE \$ Amount	BIENNIAL CHANGE (includes Rider amounts): TRATEGY BIENNIAL TOTAL - ALL FUNDS Est 2016 + Bud 2017) Baseline Request (BL 2018 + BL 2019) CHANGE \$Amount Explanation(s) of A 728,958 \$699,800 \$(29,158) \$(29,158) Per LAR guideling funding was reduce office defers to the	BIENNIAL CHANGE (includes Rider amounts): TRATEGY BIENNIAL TOTAL - ALL FUNDS Est 2016 + Bud 2017) Baseline Request (BL 2018 + BL 2019) CHANGE \$ Amount Explanation(s) of Amount (must specify M

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

1 Judicial Salaries and Payments

OBJECTIVE:

Judicial Salaries and Payments

Service Categories:

STRATEGY:

4 Per Gov. Code 659.012(d). Estimated.

Service: 07

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Ex	pense:					
1001 SA	LARIES AND WAGES	\$79,425	\$80,745	\$80,745	\$77,515	\$77,515
TOTAL, OB	JECT OF EXPENSE	\$79,425	\$80,745	\$80,745	\$77,515	\$77,515
Method of Fir	nancing:					
1 Ge	neral Revenue Fund	\$79,425	\$80,745	\$80,745	\$77,515	\$77,515
SUBTOTAL,	MOF (GENERAL REVENUE FUNDS)	\$79,425	\$80,745	\$80,745	\$77,515	\$77,515
TOTAL, MET	THOD OF FINANCE (INCLUDING RIDERS)				\$77,515	\$77,515
TOTAL, MET	THOD OF FINANCE (EXCLUDING RIDERS)	\$79,425	\$80,745	\$80,745	\$77,515	\$77,515

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide state salary supplement of \$5,000 to local administrative judges who serve in counties with more than five district courts pursuant to Government Code Section 659.012(d). Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department	
	Service

OBJECTIVE: STRATEGY:

4 Per Gov. Code 659.012(d). Estimated.

1 Judicial Salaries and Payments

1 Judicial Salaries and Payments

Service Categories:

2000

Income: A.2

Age: B.3

CODE

GOAL:

DESCRIPTION

Exp 2015

Est 2016

Bud 2017

Service: 07

BL 2018

BL 2019

The second secon	L TOTAL - ALL FUNDS	BIENNIAL	EXPLAN	NATION OF BIENNIAL CHANGE
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$161,490	\$155,030	\$(6,460)	\$(6,460)	Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.
		.=	\$(6,460)	Total of Explanation of Biennial Change

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

1 Judicial Salaries and Payments

OBJECTIVE:

Judicial Salaries and Payments

Service Categories:

STRATEGY:

5 Per Gov. Code 24.019.

Service: 07

Income: A.2

Age: B.3

CODE DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
					1
Objects of Expense:					
2005 TRAVEL	\$338,200	\$338,200	\$338,200	\$324,672	\$324,672
TOTAL, OBJECT OF EXPENSE	\$338,200	\$338,200	\$338,200	\$324,672	\$324,672
Method of Financing:					
1 General Revenue Fund	\$338,200	\$338,200	\$338,200	\$324,672	\$324,672
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$338,200	\$338,200	\$338,200	\$324,672	\$324,672
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$324,672	\$324,672
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$338,200	\$338,200	\$338,200	\$324,672	\$324,672

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Expenses of district judges while engaged in the actual performance of their duties whose judicial district is composed of more than one county per Government Code Section 24.019.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

1 Judicial Salaries and Payments

OBJECTIVE:

Judicial Salaries and Payments

STRATEGY:

5 Per Gov. Code 24.019.

Service Categories:

Income: A.2

Age: B.3

CODE

DESCRIPTION

Exp 2015

Est 2016

Bud 2017

Service: 07

BL 2018

BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS
Base Spending (Est 2016 + Bud 2017) Baseline Request (BL 2018 + BL 2019) CHANGE

\$676,400
\$649,344
\$(27,056)
\$(27,056)
\$(27,056)
\$Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.

\$(27,056)

Total of Explanation of Biennial Change

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

1 Judicial Salaries and Payments

OBJECTIVE:

1 Judicial Salaries and Payments

Service Categories:

STRATEGY:

6 Per Gov. Code 74.003(c), 74.061 & Assigned District Judges

Service: 07

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects o	f Expense:					
1001	SALARIES AND WAGES	\$178,991	\$181,272	\$181,272	\$173,453	\$173,453
2005	TRAVEL	\$1,884	\$1,884	\$1,884	\$2,377	\$2,377
TOTAL,	OBJECT OF EXPENSE	\$180,875	\$183,156	\$183,156	\$175,830	\$175,830
Method o	f Financing:					(
1	General Revenue Fund	\$180,875	\$183,156	\$183,156	\$175,830	\$175,830
SUBTOT	CAL, MOF (GENERAL REVENUE FUNDS)	\$180,875	\$183,156	\$183,156	\$175,830	\$175,830
TOTAL,	METHOD OF FINANCE (INCLUDING RIDERS)				\$175,830	\$175,830
TOTAL,	METHOD OF FINANCE (EXCLUDING RIDERS)	\$180,875	\$183,156	\$183,156	\$175,830	\$175,830

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Per diem for active, retired and former district judges and statutory county court at law judges serving on assignment and the per diem and expenses for active and retired justices and judges of the Supreme Court, Court of Criminal Appeals or a Court of Appeals, when holding court out of their district or county when assigned per Government Code Chapter 74.003(c), 74.061.

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

1 Judicial Salaries and Payments

OBJECTIVE:

Judicial Salaries and Payments

Service Categories:

STRATEGY:

6 Per Gov. Code 74.003(c), 74.061 & Assigned District Judges

Service: 07

Income: A.2

Age: B.3

CODE

DESCRIPTION

Exp 2015

Est 2016

Bud 2017

BL 2018

BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

STRATEGY BIENNIAI	L TOTAL - ALL FUNDS	BIENNIAL	EXPLAN	IATION OF BIENNIAL CHANGE
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$366,312	\$351,660	\$(14,652)	\$(14,652)	Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.
		÷	\$(14,652)	Total of Explanation of Biennial Change

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

Judicial Salaries and Payments

OBJECTIVE:

Judicial Salaries and Payments

Service Categories:

STRATEGY:

7 Per Gov. Code 659.0125. Estimated.

Service: 07

Income: A.2

Age: B.3

CODE DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:					
1001 SALARIES AND WAGES	\$174,660	\$174,660	\$174,660	\$167,674	\$167,674
TOTAL, OBJECT OF EXPENSE	\$174,660	\$174,660	\$174,660	\$167,674	\$167,674
Method of Financing:					
1 General Revenue Fund	\$174,660	\$174,660	\$174,660	\$167,674	\$167,674
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$174,660	\$174,660	\$174,660	\$167,674	\$167,674
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$167,674	\$167,674
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$174,660	\$174,660	\$174,660	\$167,674	\$167,674

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

For the payment of salaries, salary supplements and benefits for active and retired judges assigned to multi-district litigation per Gov. Code 659.0125. Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

			241 Judiciary	Section, Comptroller's	Department			
GOAL:	1	Judicial Salaries and	l Payments					
DBJECTIVE:	1	Judicial Salaries and	l Payments			Service Categori	les:	
TRATEGY:	7	Per Gov. Code 659.	0125. Estimated.			Service: 07	Income: A.2	Age: B.3
		RIPTION		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 20.
XPLANATION	N OF BII	ENNIAL CHANGE	(includes Rider amounts):	BIENNIAL		NATION OF BIENN		BL 201

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:	2	Prosecutor Salaries and Payments					
OBJECTIVE:	1	Prosecutor Salaries and Payments			Service Catego	ories:	
STRATEGY:	1	Per Gov. Code 41.013. Estimated.			Service: 07	Income: A.2	Age: B.3
CODE	DESC	CRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Exp	ense:						
		AND WAGES	\$623,840	\$741,727	\$741,727	\$725,230	\$725,230
TOTAL, OBJI	ECT OF	EXPENSE	\$623,840	\$741,727	\$741,727	\$725,230	\$725,230
Method of Fina	ancing:						
1 Gen	eral Rev	enue Fund	\$294,540	\$412,427	\$412,427	\$395,930	\$395,930
SUBTOTAL,	MOF (G	ENERAL REVENUE FUNDS)	\$294,540	\$412,427	\$412,427	\$395,930	\$395,930
Method of Fina	ancing:						
573 Judi	icial Fun	d	\$329,300	\$329,300	\$329,300	\$329,300	\$329,300
SUBTOTAL,	MOF (C	OTHER FUNDS)	\$329,300	\$329,300	\$329,300	\$329,300	\$329,300
TOTAL, MET	HOD O	F FINANCE (INCLUDING RIDERS)				\$725,230	\$725,230
TOTAL, MET	HOD O	F FINANCE (EXCLUDING RIDERS)	\$623,840	\$741,727	\$741,727	\$725,230	\$725,230
FULL TIME E	COUIVA	LENT POSITIONS:	5.0	5.0	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Salaries of district attorneys compensated per Government Code 41.013. Estimated.

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241	Judiciary	Section,	Comptrol	ler's	Departmen	t
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GOAL:

2 Prosecutor Salaries and Payments

OBJECTIVE:

1 Prosecutor Salaries and Payments

STRATEGY:

1 Per Gov. Code 41.013. Estimated.

Service Categories:

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Income: A.2

Age: B.3

CODE

DESCRIPTION

Exp 2015

Est 2016

Bud 2017

Service: 07

BL 2018

BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

STRATEGY BIENNIA Base Spending (Est 2016 + Bud 2017)	L TOTAL - ALL FUNDS Baseline Request (BL 2018 + BL 2019)	BIENNIAL CHANGE		IATION OF BIENNIAL CHANGE Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,483,454	\$1,450,460	\$(32,994)	\$(32,994)	Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.
		-	\$(32,994)	Total of Explanation of Biennial Change

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

2 Prosecutor Salaries and Payments

OBJECTIVE:

1 Prosecutor Salaries and Payments

Service Categories:

STRATEGY:

2 Per Gov. Code 46.002; 46.003; and 46.005. Estimated.

Service: 07

Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of	Expense:					
	SALARIES AND WAGES	\$21,419,829	\$21,608,048	\$21,542,215	\$21,031,128	\$21,031,128
4000	GRANTS	\$129,504	\$129,504	\$129,504	\$146,340	\$146,340
TOTAL, O	DBJECT OF EXPENSE	\$21,549,333	\$21,737,552	\$21,671,719	\$21,177,468	\$21,177,468
Method of	Financing:					
1 (General Revenue Fund	\$12,370,505	\$12,558,724	\$12,492,891	\$11,998,640	\$11,998,640
SUBTOTA	AL, MOF (GENERAL REVENUE FUNDS)	\$12,370,505	\$12,558,724	\$12,492,891	\$11,998,640	\$11,998,640
Method of	Financing:					
573	Judicial Fund	\$9,178,828	\$9,178,828	\$9,178,828	\$9,178,828	\$9,178,828
SUBTOTA	AL, MOF (OTHER FUNDS)	\$9,178,828	\$9,178,828	\$9,178,828	\$9,178,828	\$9,178,828
TOTAL, M	IETHOD OF FINANCE (INCLUDING RIDERS)				\$21,177,468	\$21,177,468
TOTAL, M	IETHOD OF FINANCE (EXCLUDING RIDERS)	\$21,549,333	\$21,737,552	\$21,671,719	\$21,177,468	\$21,177,468
FULL TIM	IE EQUIVALENT POSITIONS:	151.0	152.0	153.0	153.0	153.0

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

2 Prosecutor Salaries and Payments

OBJECTIVE:

1 Prosecutor Salaries and Payments

Service Categories:

STRATEGY:

2 Per Gov. Code 46.002; 46.003; and 46.005. Estimated.

Service: 07

Income: A.2

Age: B.3

CODE

DESCRIPTION

Exp 2015

Est 2016

Bud 2017

BL 2018

BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

Salaries of district attorneys, criminal district attorneys and county attorneys performing the duties of a district attorney that are prohibited from the private practice of law and compensated per Government Code Section 46.002; 46.003 and 46.005. Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

STRATEGY BIENNIA Base Spending (Est 2016 + Bud 2017)	STRATEGY BIENNIAL TOTAL - ALL FUNDS Base Spending (Est 2016 + Bud 2017) Baseline Request (BL 2018 + BL 2019)			ATION OF BIENNIAL CHANGE Explanation(s) of Amount (must specify MOFs and FTEs)
\$43,409,271	\$42,354,936	\$(1,054,335)	\$(1,054,335)	Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.
		-	\$(1,054,335)	Total of Explanation of Biennial Change

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:	2	Prosecutor Salaries and Payments					
OBJECTIVE:	1	Prosecutor Salaries and Payments			Service Categor	ries:	
STRATEGY:	3	Per Gov. Code 44.220; 45.175; and 45.280. Es	timated.		Service: 07	Income: A.2	Age: B.3
CODE	DESC	RIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Exp	ense:						
1001 SAI	LARIES	AND WAGES	\$340,532	\$340,535	\$340,535	\$332,195	\$332,195
TOTAL, OBJ	ECT OF	EXPENSE	\$340,532	\$340,535	\$340,535	\$332,195	\$332,195
Method of Fin	ancing:						
1 Gen	eral Rev	enue Fund	\$208,504	\$208,507	\$208,507	\$200,167	\$200,167
SUBTOTAL,	MOF (G	ENERAL REVENUE FUNDS)	\$208,504	\$208,507	\$208,507	\$200,167	\$200,167
Method of Fin	ancing:						
573 Judi	cial Fun	1	\$132,028	\$132,028	\$132,028	\$132,028	\$132,028
SUBTOTAL,	MOF (C	THER FUNDS)	\$132,028	\$132,028	\$132,028	\$132,028	\$132,028
TOTAL, MET	HOD O	F FINANCE (INCLUDING RIDERS)				\$332,195	\$332,195
TOTAL, MET	HOD O	FINANCE (EXCLUDING RIDERS)	\$340,532	\$340,535	\$340,535	\$332,195	\$332,195
FULL TIME E	QUIVA	LENT POSITIONS:	3.0	3.0	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

2 Prosecutor Salaries and Payments

OBJECTIVE:

1 Prosecutor Salaries and Payments

Service Categories:

STRATEGY:

3 Per Gov. Code 44.220; 45.175; and 45.280. Estimated.

Service: 07

Income: A.2

Age: B.3

CODE

DESCRIPTION

Exp 2015

Est 2016

Bud 2017

BL 2018

BL 2019

Salaries of one criminal district attorney per Government Code Section 44.220 (Jackson); one county attorney performing the duties of a district attorney per Government Code Section 45.175 (Fayette); and one county attorney performing the duties of a district attorney per Government Code Section 45.280 (Oldham).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

STRATEGY BIENNIA Base Spending (Est 2016 + Bud 2017)	L TOTAL - ALL FUNDS Baseline Request (BL 2018 + BL 2019)	BIENNIAL CHANGE	- A	IATION OF BIENNIAL CHANGE Explanation(s) of Amount (must specify MOFs and FTEs)
\$681,070	\$664,390	\$(16,680)	\$(16,680)	Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.
		-	\$(16,680)	Total of Explanation of Biennial Change

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

2 Prosecutor Salaries and Payments

OBJECTIVE:

1 Prosecutor Salaries and Payments

Service Categories:

STRATEGY:

4 Per Gov. Code 43.180 (Harris) and 41.201(1).

Service: 07

Income: A.2

Age: B.3

CODE DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:					
4000 GRANTS	\$136,023	\$136,023	\$136,023	\$130,582	\$130,582
TOTAL, OBJECT OF EXPENSE	\$136,023	\$136,023	\$136,023	\$130,582	\$130,582
Method of Financing:					
1 General Revenue Fund	\$136,023	\$136,023	\$136,023	\$130,582	\$130,582
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$136,023	\$136,023	\$136,023	\$130,582	\$130,582
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$130,582	\$130,582
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$136,023	\$136,023	\$136,023	\$130,582	\$130,582

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Apportionment payable to County Officers Salary Fund in counties where there is a district attorney per Government Code Section 43.180 (Harris) not receiving a state salary per Government Code Section 41.201(1).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

			241 Judiciary S	Section, Comptroller's	Department			
GOAL:	2	Prosecutor Salaries	and Payments					
DBJECTIVE:	1	Prosecutor Salaries	and Payments			Service Categori	es:	
TRATEGY:	4	Per Gov. Code 43.1	80 (Harris) and 41.201(1).			Service: 07	Income: A.2	Age: B.3
	DESCI	RIPTION		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
CODE XPLANATION		ENNIAL CHANGE	(includes Rider amounts):				2.	
XPLANATION	N OF BI		(includes Rider amounts): L TOTAL - ALL FUNDS Baseline Request (BL 2018 + BL 2019)	BIENNIAL CHANGE	const. VS	ATION OF BIENNI Explanation(s) of A	IAL CHANGE mount (must specify M	OFs and FTEs)
XPLANATION	N OF BI STI ding (Est	RATEGY BIENNIA	L TOTAL - ALL FUNDS		const. VS	Explanation(s) of A Per LAR guideline funding was reduc	mount (must specify Mes, each strategy with Ged by four percent. The will of the legislature	R or GR-D Comptroller's

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

2 Prosecutor Salaries and Payments

OBJECTIVE:

1 Prosecutor Salaries and Payments

Service Categories:

STRATEGY:

5 Per Gov. Code 43.004

Service: 07

Income: A.2

Age: B.3

CODE DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
CODE DESCRIPTION	12AP 2013	231 2010	Duu 2017	DE 2010	BE 2019
Objects of Expense:					
2005 TRAVEL	\$172,974	\$172,974	\$172,974	\$165,613	\$165,613
2009 OTHER OPERATING EXPENSE	\$5,526	\$5,526	\$5,526	\$5,747	\$5,747
TOTAL, OBJECT OF EXPENSE	\$178,500	\$178,500	\$178,500	\$171,360	\$171,360
Method of Financing:					
1 General Revenue Fund	\$178,500	\$178,500	\$178,500	\$171,360	\$171,360
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$178,500	\$178,500	\$178,500	\$171,360	\$171,360
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$171,360	\$171,360
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$178,500	\$178,500	\$178,500	\$171,360	\$171,360

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Expenses of felony prosecutors while engaged in the actual performance of their duties per Government Code Section 43.004.

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

2 Prosecutor Salaries and Payments

OBJECTIVE:

Prosecutor Salaries and Payments

STRATEGY:

5 Per Gov. Code 43.004

Service Categories:

Income: A.2

Age: B.3

CODE

DESCRIPTION

Exp 2015

Est 2016

Bud 2017

Service: 07

BL 2018

BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

STRATEGY BIENNIA Base Spending (Est 2016 + Bud 2017)	L TOTAL - ALL FUNDS Baseline Request (BL 2018 + BL 2019)	BIENNIAL CHANGE		ATION OF BIENNIAL CHANGE Explanation(s) of Amount (must specify MOFs and FTEs)	
\$357,000	\$342,720	\$(14,280)	\$(14,280)	Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.	
			\$(14,280)	Total of Explanation of Biennial Change	

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

2 Prosecutor Salaries and Payments

OBJECTIVE:

1 Prosecutor Salaries and Payments

Service Categories:

STRATEGY:

6 Felony Prosecutors: Reimbursements for Expenses of Office

Service: 07

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of E	xpense:					
4000 G	RANTS	\$4,528,583	\$4,056,083	\$4,306,083	\$4,013,840	\$4,013,840
TOTAL, OB	SJECT OF EXPENSE	\$4,528,583	\$4,056,083	\$4,306,083	\$4,013,840	\$4,013,840
Method of Fi	inancing:					
1 G	eneral Revenue Fund	\$4,528,583	\$4,056,083	\$4,306,083	\$4,013,840	\$4,013,840
SUBTOTAL	, MOF (GENERAL REVENUE FUNDS)	\$4,528,583	\$4,056,083	\$4,306,083	\$4,013,840	\$4,013,840
TOTAL, ME	THOD OF FINANCE (INCLUDING RIDERS)				\$4,013,840	\$4,013,840
TOTAL, ME	THOD OF FINANCE (EXCLUDING RIDERS)	\$4,528,583	\$4,056,083	\$4,306,083	\$4,013,840	\$4,013,840

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

2 Prosecutor Salaries and Payments

OBJECTIVE:

1 Prosecutor Salaries and Payments

Service Categories:

STRATEGY:

6 Felony Prosecutors: Reimbursements for Expenses of Office

Service: 07

Income: A.2

Age: B.3

CODE

DESCRIPTION

Exp 2015

Est 2016

Bud 2017

BL 2018

BL 2019

For the payment of salaries of assistant district attorneys,investigators and/or secretarial help and expenses, including travel for these personnel as determined by the prosecutors designated in Strategies B.1.1, B.1.2, B.1.3, and B.1.4. Reimbursement shall be limited to expenses for supplies or items that would normally be consumed or utilized within the fiscal year for which the funds in this item are designated. Payments shall not exceed \$11,083 per year in single-county districts with populations over 50,000 in Strategy B.1.4; \$22,500 per year in districts with populations over 50,000; or, \$27,500 per year in districts with populations under 50,000 for those district attorneys, criminal district attorneys and county attorneys performing the duties of a district attorney both prohibited and not prohibited from the private practice of law per Government Code, Chapter 46; and shall be made available in three equal installments issued on the first day of September, January and May of each fiscal year. These payments shall be made directly to the district attorney, criminal district attorney, or county attorney for the purposes of disbursement as required by the attorney. The attorney receiving these payments shall be responsible to the Comptroller for accounting for all expenditures of these funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

STRATEGY BIENNIA Base Spending (Est 2016 + Bud 2017)	L TOTAL - ALL FUNDS Baseline Request (BL 2018 + BL 2019)	BIENNIAL CHANGE		ATION OF BIENNIAL CHANGE Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,362,166	\$8,027,680	\$(334,486)	\$(334,486)	Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.
		-	\$(334,486)	Total of Explanation of Biennial Change

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

3 County-Level Judges Salary Supplement Programs

OBJECTIVE:

County-Level Judges Salary Supplement Programs

Service Categories:

STRATEGY:

1 Salary Supplement per Gov. Code 26.006. Estimated.

Service: 07

Income: A.2

Age: B.3

					3
CODE DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:					
4000 GRANTS	\$4,059,453	\$5,627,797	\$5,627,797	\$5,499,661	\$5,499,661
TOTAL, OBJECT OF EXPENSE	\$4,059,453	\$5,627,797	\$5,627,797	\$5,499,661	\$5,499,661
Method of Financing:					
1 General Revenue Fund	\$1,523,056	\$3,203,400	\$3,203,400	\$3,075,264	\$3,075,264
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$1,523,056	\$3,203,400	\$3,203,400	\$3,075,264	\$3,075,264
No. of the City of					-
Method of Financing: 573 Judicial Fund	\$2,536,397	\$2,424,397	\$2,424,397	\$2,424,397	\$2,424,397
3/3 Judiciai Fund	Section Cold Research Control Section Cold Cold Cold Cold Cold Cold Cold Cold		Street St. Communication of the Communication of th		\$2,424,397
SUBTOTAL, MOF (OTHER FUNDS)	\$2,536,397	\$2,424,397	\$2,424,397	\$2,424,397	\$2,424,397
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$5,499,661	\$5,499,661
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$4,059,453	\$5,627,797	\$5,627,797	\$5,499,661	\$5,499,661
TOTAL, METHOD OF PHANCE (EXCEUDING RIDERS)	φ+,032,433	construe process of the Confederation and	\$3,021,131	\$3,477,001	\$3,499,001

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide \$5,000 state salary supplement to constitutional county judges whose functions are at least 40 percent judicial per Government Code Sections 26.006. Estimated.

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241	Judiciary	Section,	Comptroller	.'s	Department
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GOAL:

3 County-Level Judges Salary Supplement Programs

OBJECTIVE:

County-Level Judges Salary Supplement Programs

Service Categories:

STRATEGY:

1 Salary Supplement per Gov. Code 26.006. Estimated.

Service: 07

Income: A.2

Age: B.3

CODE

DESCRIPTION

Exp 2015

Est 2016

Bud 2017

BL 2018

BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

STRATEGY BIENNIA	STRATEGY BIENNIAL TOTAL - ALL FUNDS			ATION OF BIENNIAL CHANGE
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,255,594	\$10,999,322	\$(256,272)	\$(256,272)	Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.
		:-	\$(256,272)	Total of Explanation of Biennial Change

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:	3	County-Level Judges Salary Supplement Program	County-Level Judges Salary Supplement Programs						
OBJECTIVE:	1	County-Level Judges Salary Supplement Program	ns		Service Categories:				
STRATEGY:	2	Per Gov. Code 25.0015 from Receipts per Gov. C	code 51.702(d). Estimated		Service: 07	Income: A.2	Age: B.3		
CODE	DESC	RIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019		
Objects of Exp	ense:								
Line and the control of the control	ANTS		\$19,960,089	\$20,197,245	\$20,309,245	\$20,157,936	\$20,157,936		
TOTAL, OBJ	ECT OF	EXPENSE	\$19,960,089	\$20,197,245	\$20,309,245	\$20,157,936	\$20,157,936		
Method of Fina	ancing:								
1 Gen	eral Rev	enue Fund	\$2,114,579	\$2,326,731	\$2,438,731	\$2,287,422	\$2,287,422		
SUBTOTAL,	MOF (G	ENERAL REVENUE FUNDS)	\$2,114,579	\$2,326,731	\$2,438,731	\$2,287,422	\$2,287,422		
Method of Fin	ancing:								
	cial Fund	I	\$17,845,510	\$17,870,514	\$17,870,514	\$17,870,514	\$17,870,514		
SUBTOTAL,	MOF (C	THER FUNDS)	\$17,845,510	\$17,870,514	\$17,870,514	\$17,870,514	\$17,870,514		
TOTAL, MET	HOD OI	FINANCE (INCLUDING RIDERS)				\$20,157,936	\$20,157,936		
TOTAL, MET	HOD OI	FINANCE (EXCLUDING RIDERS)	\$19,960,089	\$20,197,245	\$20,309,245	\$20,157,936	\$20,157,936		

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

3 County-Level Judges Salary Supplement Programs

OBJECTIVE:

1 County-Level Judges Salary Supplement Programs

Service Categories:

STRATEGY:

2 Per Gov. Code 25.0015 from Receipts per Gov. Code 51.702(d). Estimated

Service: 07

Income: A.2

Age: B.3

CODE

DESCRIPTION

Exp 2015

Est 2016

Bud 2017

BL 2018

BL 2019

Provide salary supplement from appropriated receipts (Fund 573) to statutory county judges per Government Code Section 25.0015. Appropriation of all receipts remitted to the state per Government Code Section 51.702(d). Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

Bas	STRATEGY BIENNIA e Spending (Est 2016 + Bud 2017)	L TOTAL - ALL FUNDS Baseline Request (BL 2018 + BL 2019)	BIENNIAL CHANGE		ATION OF BIENNIAL CHANGE Explanation(s) of Amount (must specify MOFs and FTEs)
	\$40,506,490	\$40,315,872	\$(190,618)	\$(190,618)	Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.
		*		\$(190,618)	Total of Explanation of Biennial Change

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

3 County-Level Judges Salary Supplement Programs

OBJECTIVE:

County-Level Judges Salary Supplement Programs

Service Categories:

STRATEGY:

3 Per Gov. Code 25.00211 from Receipts per Gov Code 51.704(c). Estimated

Service: 07

Income: A.2

Age: B.3

CODE DES	SCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
4000 GRANTS		\$1,376,369	\$1,369,786	\$1,369,786	\$1,369,786	\$1,369,786
TOTAL, OBJECT O	DF EXPENSE	\$1,376,369	\$1,369,786	\$1,369,786	\$1,369,786	\$1,369,786
Method of Financing	:					
573 Judicial Fu	ind	\$1,376,369	\$1,369,786	\$1,369,786	\$1,369,786	\$1,369,786
SUBTOTAL, MOF	(OTHER FUNDS)	\$1,376,369	\$1,369,786	\$1,369,786	\$1,369,786	\$1,369,786
TOTAL, METHOD	OF FINANCE (INCLUDING RIDERS)				\$1,369,786	\$1,369,786
TOTAL, METHOD	OF FINANCE (EXCLUDING RIDERS)	\$1,376,369	\$1,369,786	\$1,369,786	\$1,369,786	\$1,369,786

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide salary supplement from appropriated receipts (Fund 573) to statutory probate judges per Government Code Section 25.00211. Appropriation of all receipts remitted to the state per Government Code Section 51.704(c). Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

			241 Judiciary Se	ection, Comptroller's	Department			
GOAL:	3	County-Level Judg	es Salary Supplement Programs					
OBJECTIVE:	1	County-Level Judg	es Salary Supplement Programs	Service Categories:				
STRATEGY:	3	Per Gov. Code 25.0	00211 from Receipts per Gov Code 51.704	Service: 07	Income: A.2	Age: B.3		
CODE	DESC	RIPTION		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
XPLANATIO	N OF BI	IENNIAL CHANGE	C (includes Rider amounts):					
XPLANATIO			C (includes Rider amounts): L TOTAL - ALL FUNDS	BIENNIAL	EXPLA	NATION OF BIENN	IAL CHANGE	
	ST		L TOTAL - ALL FUNDS	BIENNIAL CHANGE	EXPLA \$ Amount	STORM STATE OF THE STATE OF	IAL CHANGE mount (must specify M	IOFs and FTEs)
	ST ding (Es	RATEGY BIENNIA	L TOTAL - ALL FUNDS	O HAMMOND AND AND ADDRESS OF THE STREET	1920 10	Explanation(s) of A	The second secon	IOFs and FTEs)

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

3 County-Level Judges Salary Supplement Programs

OBJECTIVE:

1 County-Level Judges Salary Supplement Programs

Service Categories:

STRATEGY:

4 Per Gov. Code 25.2702(g) from Receipts per Gov. Code 51.702

NAMES OF THE PARTY OF THE PARTY

Service: 07

Income: A.2

Age: B.3

CODE DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense: 4000 GRANTS	\$0	\$97,000	\$97,000	\$97,000	\$97,000
TOTAL, OBJECT OF EXPENSE	\$0	\$97,000	\$97,000	\$97,000	\$97,000
Method of Financing: 573 Judicial Fund SUBTOTAL, MOF (OTHER FUNDS)	\$0 —— \$0	\$97,000 \$97,000	\$97,000 \$97,000	\$97,000 \$97,000	\$97,000 \$97,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$97,000	\$97,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$0	\$97,000	\$97,000	\$97,000	\$97,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide payments from appropriated receipts (Fund 573) to Fisher, Nolan and Mitchell counties per Government Code Section 25.0015. Appropriation of all receipts remitted to the state per Government Code Section 51.702(d).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

			241 Judiciary	Section,	Comptroller's	Department			
GOAL:	3	County-Level Judg	ges Salary Supplement Programs			# E0		e *	
OBJECTIVE:	1	1 County-Level Judges Salary Supplement Programs				Service Categories:			
STRATEGY:	4 Per Gov. Code 25.2702(g) from Receipts per Gov. Code 51.702					Service: 07	Income: A.2	Age: B.3	
CODE	DESC	RIPTION		Exp 20	15	Est 2016	Bud 2017	BL 2018	BL 2019
EXPLANATIO	N OF BI	ENNIAL CHANGI	E (includes Rider amounts):						
D 0			L TOTAL - ALL FUNDS	, i	BIENNIAL		NATION OF BIENN		IOE 1 ETE-)
Base Spen	aing (Es	t 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	1	CHANGE	\$ Amount	Explanation(s) of A	mount (must specify M	OFS and FIES)
	\$19	4,000	\$194,000		\$0	\$0	N/A		
			8			\$0	Total of Explana	tion of Biennial Chang	e

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

4 Special Programs

OBJECTIVE:

Special Programs

Service Categories:

STRATEGY:

1 Per Gov. Code 41.255(d). Estimated.

Service: 07

Income: A.2

Age: B.3

	tica ora con accordanza en en regy a ci relected parcular € la encordante en concentración en entre entr					
CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of E	xpense:					
4000 G	RANTS	\$4,343,478	\$4,384,850	\$4,384,850	\$4,384,850	\$4,384,850
TOTAL, OF	BJECT OF EXPENSE	\$4,343,478	\$4,384,850	\$4,384,850	\$4,384,850	\$4,384,850
Method of F	inancing:					
303 A	sst Prosecutor Supplement Fund	\$4,343,478	\$4,384,850	\$4,384,850	\$4,384,850	\$4,384,850
SUBTOTAL	L, MOF (OTHER FUNDS)	\$4,343,478	\$4,384,850	\$4,384,850	\$4,384,850	\$4,384,850
TOTAL, ME	ETHOD OF FINANCE (INCLUDING RIDERS)				\$4,384,850	\$4,384,850
TOTAL, ME	ETHOD OF FINANCE (EXCLUDING RIDERS)	\$4,343,478	\$4,384,850	\$4,384,850	\$4,384,850	\$4,384,850

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Reimbursement by the state to counties for longevity pay for eligible assistant district attorneys per Government Code Section 41.255(d). Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

			241 Judiciary S	Section, Comptroller's	Department			
GOAL:	4	Special Programs						
OBJECTIVE:	1	Special Programs				Service Categori	es:	
STRATEGY:	1	Per Gov. Code 41.255(d). Es	timated.			Service: 07	Income: A.2	Age: B.3
CODE	DESCH	RIPTION		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 201
XPLANATIO		ENNIAL CHANGE (include	Common Special Common C	D	TYPY (1)	A TON OF DELLA	AAA GWANGE	
	STE	RATEGY BIENNIAL TOTAL	Common Special Common C	BIENNIAL CHANGE	EXPLAI \$ Amount	NATION OF BIENN Explanation(s) of A	IAL CHANGE mount (must specify M	OFs and FTEs)
	STE	RATEGY BIENNIAL TOTAL 2016 + Bud 2017) Baseline	- ALL FUNDS		area A	MARTINE AND DAME OF TAX MARTINE	Table Market and the second se	OFs and FTEs)

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

4 Special Programs

OBJECTIVE:

1 Special Programs

Service Categories:

STRATEGY:

2 Per Gov. Code 46.0031

Service: 07

Income: A.2

Age: B.3

CODE DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:					
4000 GRANTS	\$6,101,889	\$6,103,334	\$6,150,001	\$5,986,769	\$5,986,769
TOTAL, OBJECT OF EXPENSE	\$6,101,889	\$6,103,334	\$6,150,001	\$5,986,769	\$5,986,769
Method of Financing:					
1 General Revenue Fund	\$3,472,686	\$3,474,131	\$3,520,798	\$3,357,566	\$3,357,566
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$3,472,686	\$3,474,131	\$3,520,798	\$3,357,566	\$3,357,566
Method of Financing:					
573 Judicial Fund	\$2,629,203	\$2,629,203	\$2,629,203	\$2,629,203	\$2,629,203
SUBTOTAL, MOF (OTHER FUNDS)	\$2,629,203	\$2,629,203	\$2,629,203	\$2,629,203	\$2,629,203
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$5,986,769	\$5,986,769
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$6,101,889	\$6,103,334	\$6,150,001	\$5,986,769	\$5,986,769

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

4 Special Programs

OBJECTIVE:

1 Special Programs

Service Categories:

STRATEGY:

2 Per Gov. Code 46.0031

Service: 07

Income: A.2

Age: B.3

CODE

DESCRIPTION

Exp 2015

Est 2016

Bud 2017

BL 2018

BL 2019

Provide salary supplement to county attorneys per Government Code Section 46.0031.

"Estimated" appropriation authority for this salary supplement appropriation strategy is requested.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

STRATEGY BIENNIA Base Spending (Est 2016 + Bud 2017)	L TOTAL - ALL FUNDS Baseline Request (BL 2018 + BL 2019)	BIENNIAL CHANGE		ATION OF BIENNIAL CHANGE Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,253,335	\$11,973,538	\$(279,797)	\$(279,797)	Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.
		_	\$(279,797)	Total of Explanation of Biennial Change

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

4 Special Programs

OBJECTIVE:

1 Special Programs

Service Categories:

STRATEGY:

3 Per Code of Criminal Procedure 24.28 and 35.27 Estimated.

Service: 07

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	pense: THER OPERATING EXPENSE JECT OF EXPENSE	\$1,401,250 \$1,401,250	\$1,401,250 \$1,401,250	\$1,401,250 \$1,401,250	\$1,345,200 \$1,345,200	\$1,345,200 \$1,345,200
	nancing: neral Revenue Fund MOF (GENERAL REVENUE FUNDS)	\$1,401,250 \$1,401,250	\$1,401,250 \$1,401,250	\$1,401,250 \$1,401,250	\$1,345,200 \$1,345,200	\$1,345,200 \$1,345,200
TOTAL, ME	THOD OF FINANCE (INCLUDING RIDERS)				\$1,345,200	\$1,345,200
TOTAL, ME	THOD OF FINANCE (EXCLUDING RIDERS)	\$1,401,250	\$1,401,250	\$1,401,250	\$1,345,200	\$1,345,200

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Expenses of witnesses called in criminal proceedings who reside outside the county where the trial is held per Code of Criminal Procedure, Articles 24.28 and 35.27.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

			241 Judiciary Se	ection, Comptroller's	Department			
GOAL:	4	Special Programs						
OBJECTIVE:	1	Special Programs			E .	Service Categori	es:	
STRATEGY:	3	Per Code of Crimin	al Procedure 24.28 and 35.27 Estimated.			Service: 07	Income: A.2	Age: B.3
CODE	DESC	RIPTION		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 201
XPLANATION			(includes Rider amounts):	BIENNIAL	EXPLAN	ATION OF BIENNI	IAL CHANGE	
	ST			BIENNIAL CHANGE			IAL CHANGE mount (must specify M	IOFs and FTEs)
	STI ding (Es	RATEGY BIENNIA	L TOTAL - ALL FUNDS			Explanation(s) of A Per LAR guideline funding was reduc	mount (must specify Mes, each strategy with Ced by four percent. The	GR or GR-D e Comptroller's
	STI ding (Es	RATEGY BIENNIA t 2016 + Bud 2017)	L TOTAL - ALL FUNDS Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of A Per LAR guideline funding was reduc	mount (must specify Mes, each strategy with Coed by four percent. The will of the legislature	GR or GR-D e Comptroller's

\$5,197,194

\$5,197,194

\$5,045,813

\$5,045,813

3.A. Strategy Request

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

Special Programs Service Categories: **OBJECTIVE:** Service: 07 STRATEGY: Special Prosecution Unit, Walker County. Income: A.2 Age: B.3 DESCRIPTION Exp 2015 Est 2016 **Bud 2017 BL 2018** CODE BL 2019 **Objects of Expense:** \$5,347,247 4000 GRANTS \$4,570,053 \$5,195,866 \$5,197,194 \$5,045,813 \$5,347,247 TOTAL, OBJECT OF EXPENSE \$4,570,053 \$5,195,866 \$5,197,194 \$5,045,813 Method of Financing: 1 General Revenue Fund \$3,164,743 \$3,827,324 \$3,675,324 \$3,677,271 \$3,525,271 \$3,827,324 SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$3,164,743 \$3,675,324 \$3,677,271 \$3,525,271 Method of Financing: 444 Interagency Contracts - CJG \$1,405,310 \$1,519,923 \$1,520,542 \$1,519,923 \$1,520,542 \$1,519,923 SUBTOTAL, MOF (OTHER FUNDS) \$1,405,310 \$1,520,542 \$1,519,923 \$1,520,542

\$4,570,053

\$5,347,247

\$5,195,866

FULL TIME EQUIVALENT POSITIONS:

GOAL:

STRATEGY DESCRIPTION AND JUSTIFICATION:

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

4 Special Programs

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

4 Special Programs

OBJECTIVE:

1 Special Programs

Service Categories:

STRATEGY:

4 Special Prosecution Unit, Walker County.

Service: 07

Income: A.2

Age: B.3

CODE

DESCRIPTION

Exp 2015

Est 2016

Bud 2017

BL 2018

BL 2019

Funds for the operation of the Special Prosecution Unit in the District Attorney's Office of the 12th and 278th Judicial Districts (Walker County) per Code of Criminal Procedure, Article 104.003 and Section 21, Article V Texas Constitution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIA Base Spending (Est 2016 + Bud 2017)	L TOTAL - ALL FUNDS Baseline Request (BL 2018 + BL 2019)	BIENNIAL CHANGE		ATION OF BIENNIAL CHANGE Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,543,113	\$10,243,007	\$(300,106)	\$(300,106)	Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.
			\$(300,106)	Total of Explanation of Biennial Change

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

4 Special Programs

OBJECTIVE:

1 Special Programs

Service Categories:

STRATEGY:

5 Death Penalty Habeas Representation. Estimated

Service: 07

Income: A.2

Age: B.3

CODE DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:					
4000 GRANTS	\$25,000	\$25,000	\$25,000	\$24,000	\$24,000
TOTAL, OBJECT OF EXPENSE	\$25,000	\$25,000	\$25,000	\$24,000	\$24,000
Method of Financing:					
1 General Revenue Fund	\$25,000	\$25,000	\$25,000	\$24,000	\$24,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$25,000	\$25,000	\$25,000	\$24,000	\$24,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$24,000	\$24,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$25,000	\$25,000	\$25,000	\$24,000	\$24,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Compensation of court appointed counsel representing death row inmates in Habeas Corpus representation. Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

			W W 100/000					
			241 Judiciary	Section, Comptroller's	Department			
GOAL:	4	Special Programs						
OBJECTIVE:	1	Special Programs	1 8			Service Categori	es:	
STRATEGY:	5	Death Penalty Hab	eas Representation. Estimated			Service: 07	Income: A.2	Age: B.3
CODE	DESC	RIPTION		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 201
XPLANATIO			C (includes Rider amounts): L TOTAL - ALL FUNDS	BIENNIAL	EXPLAN	JATION OF BIENN	IAL CHANGE	*
Base Spen	Books Resident	t 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019		\$ Amount	CLUM DIAM TOWN TO MAKE THE STATE OF	mount (must specify M	IOFs and FTEs)
	\$5	50,000	\$48,000	\$(2,000)	\$(2,000)	funding was reduce office defers to the	es, each strategy with C ed by four percent. The will of the legislature	e Comptroller's
						any decreases to the	nese strategies.	3
				-	\$(2,000)	MS	nese strategies. ion of Biennial Chang	

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

4 Special Programs

OBJECTIVE:

1 Special Programs

6 National Center for State Courts

Service Categories:

Service: (

Income: A

Age: B

STRATEGY: 6 National Center for State Courts			Service: 01	Income: A.2	Age: B.3
CODE DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:					
2009 OTHER OPERATING EXPENSE	\$436,372	\$455,378	\$455,378	\$437,163	\$437,163
TOTAL, OBJECT OF EXPENSE	\$436,372	\$455,378	\$455,378	\$437,163	\$437,163
Method of Financing:					
1 General Revenue Fund	\$436,372	\$455,378	\$455,378	\$437,163	\$437,163
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$436,372	\$455,378	\$455,378	\$437,163	\$437,163
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$437,163	\$437,163
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$436,372	\$455,378	\$455,378	\$437,163	\$437,163

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Membership assessment with the National Center for State Courts on behalf of the Texas Judiciary.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

			241 Judiciary S	Section, Comptroller's	Department			
OAL:	4	Special Programs						
BJECTIVE:	1	Special Programs	e			Service Categori	ies:	
TRATEGY:	6	National Center for	State Courts			Service: 01	Income: A.2	Age: B.3
CODE	DESCR	IPTION		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 201
				LAP 2013			DI 2010	DL 20
KPLANATIO	N OF BIE	ENNIAL CHANGE	(includes Rider amounts):		3			<i>B1</i> 20
	N OF BIE	ENNIAL CHANGE ATEGY BIENNIA	L TOTAL - ALL FUNDS	BIENNIAL	EXPLAN	ATION OF BIENN	IAL CHANGE	
	N OF BIE STR ding (Est	ENNIAL CHANGE ATEGY BIENNIA 2016 + Bud 2017)	L TOTAL - ALL FUNDS Baseline Request (BL 2018 + BL 2019)	BIENNIAL CHANGE	EXPLAN \$ Amount	ATION OF BIENN Explanation(s) of A	IAL CHANGE mount (must specify M	IOFs and FTEs)
	N OF BIE STR ding (Est	ENNIAL CHANGE ATEGY BIENNIA	L TOTAL - ALL FUNDS	BIENNIAL	EXPLAN	ATION OF BIENN Explanation(s) of A Per LAR guideling funding was reduc	IAL CHANGE mount (must specify M es, each strategy with C ed by four percent. The	IOFs and FTEs) GR or GR-D e Comptroller's

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

4 Special Programs

OBJECTIVE:

Special Programs

Service Categories:

STRATEGY:

7 Juror Pay. Estimated

Service: 07

Income: A.2

Age: B.3

•					1
CODE DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:					
4000 GRANTS	\$9,087,557	\$10,881,700	\$10,881,700	\$10,446,432	\$10,446,432
TOTAL, OBJECT OF EXPENSE	\$9,087,557	\$10,881,700	\$10,881,700	\$10,446,432	\$10,446,432
Method of Financing:					
1 General Revenue Fund	\$9,087,557	\$10,881,700	\$10,881,700	\$10,446,432	\$10,446,432
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$9,087,557	\$10,881,700	\$10,881,700	\$10,446,432	\$10,446,432
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$10,446,432	\$10,446,432
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$9,087,557	\$10,881,700	\$10,881,700	\$10,446,432	\$10,446,432

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Reimbursement to participating counties for payments to jurors per Government Code 61.001. Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

GOAL: OBJECTIVE: STRATEGY:	4	Special Programs	241 Judiciary	Section, Comptroller's	Department			
OBJECTIVE:	4	Special Programs						
	1							
STRATEGY:		Special Programs				Service Categorie	es:	
total control of the	7	Juror Pay. Estimate	d			Service: 07	Income: A.2	Age: B.3
CODE DI	ESCE	RIPTION		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 201
			C (includes Rider amounts): L TOTAL - ALL FUNDS	BIENNIAL	EXPLAN	IATION OF BIENNI	AL CHANGE	
	STF	RATEGY BIENNIA	L TOTAL - ALL FUNDS	BIENNIAL	constant	party with that process hold an	2 2000 2000	
Base Spending	g (Est	2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	<u>CHANGE</u>	\$ Amount	Explanation(s) of Ar	mount (must specify M	OFs and FTEs)
\$2	21,76	3,400	\$20,892,864	\$(870,536)	\$(870,536)	funding was reduce	es, each strategy with G ed by four percent. The will of the legislature lese strategies.	e Comptroller's
				-				

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

4 Special Programs

OBJECTIVE:

1 Special Programs

Service Categories:

STRATEGY:

8 Per Code of Criminal Procedure 26.051(i) Estimated.

Service: 07

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Ex	xpense:					1
4000 G	RANTS	\$25,000	\$30,000	\$30,000	\$28,800	\$28,800
TOTAL, OB	JECT OF EXPENSE	\$25,000	\$30,000	\$30,000	\$28,800	\$28,800
Method of Fi	Market and the second s					
1 G	eneral Revenue Fund	\$25,000	\$30,000	\$30,000	\$28,800	\$28,800
SUBTOTAL	, MOF (GENERAL REVENUE FUNDS)	\$25,000	\$30,000	\$30,000	\$28,800	\$28,800
TOTAL, ME	THOD OF FINANCE (INCLUDING RIDERS)				\$28,800	\$28,800
TOTAL, ME	THOD OF FINANCE (EXCLUDING RIDERS)	\$25,000	\$30,000	\$30,000	\$28,800	\$28,800

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

For the payment of expenses incurred by counties for attorney compensation and expenses awarded when the court appoints an attorney for an inmate's legal defense per Code of Criminal Procedure 26.051(i). Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

			241 Judiciary	Section, Comptroller's	Department			
GOAL:	4	Special Programs						
OBJECTIVE:	1	Special Programs			* .	Service Categori	es:	
STRATEGY:	8	Per Code of Crimir	al Procedure 26.051(i) Estimated.			Service: 07	Income: A.2	Age: B.3
CODE	D.F.C.C.	RIPTION		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
JODE	DESCI	KIFIION						
CODE	DESC	RIFITON					2	
			(includes Rider amounts):	-			3	
	N OF BI	ENNIAL CHANGE	(includes Rider amounts):	•	EVDI AN	ATION OF RIENN	IAI CHANGE	
EXPLANATION	N OF BI	ENNIAL CHANGE	L TOTAL - ALL FUNDS	BIENNIAL	1040 10 10	ATION OF BIENN Explanation(s) of A		(OFs and FTEs)
EXPLANATION	N OF BI STI ding (Est	ENNIAL CHANGE		BIENNIAL		Explanation(s) of A Per LAR guideline funding was reduced.	mount (must specify Mes, each strategy with Cored by four percent. The will of the legislature	GR or GR-D e Comptroller's

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

4 Special Programs

OBJECTIVE:

Special Programs

Service Categories:

STRATEGY:

9 Per Gov. Code 24.579(c)

Service: 07

Income: A.2

Age: B.3

CODE DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:					
4000 GRANTS	\$217,042	\$68,799	\$68,799	\$66,047	\$66,047
TOTAL, OBJÉCT OF EXPENSE	\$217,042	\$68,799	\$68,799	\$66,047	\$66,047
Method of Financing:					
1 General Revenue Fund	\$217,042	\$68,799	\$68,799	\$66,047	\$66,047
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$217,042	\$68,799	\$68,799	\$66,047	\$66,047
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$66,047	\$66,047
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$217,042	\$68,799	\$68,799	\$66,047	\$66,047

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

For the payment of expenses incurred by the county to pay salaries and other expenses related to the court reporter and the court coordinator appointed for the court under Section 74.101 and reimbursed to the county per Gov. Code 24.579(c).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

			241 Judiciary	Section, Comptroller's	Department			
GOAL:	4	Special Programs						
OBJECTIVE:	1	Special Programs				Service Categori	es:	
STRATEGY:	9	Per Gov. Code 24.57	9(c)			Service: 07	Income: A.2	Age: B.3
				Evm 2015	Est 2016	Bud 2017	BL 2018	BL 2019
		RIPTION ENNIAL CHANGE (i	includes Rider amounts):	Exp 2015	ESt 2010	Dua 2017	DD 2010	BL 20.
XPLANATION	OF BI	ENNIAL CHANGE (i	includes Rider amounts): TOTAL - ALL FUNDS Baseline Request (BL 2018 + BL 2019)	BIENNIAL	EXPLAN	ATION OF BIENN	IAL CHANGE	
XPLANATION	OF BI STI	ENNIAL CHANGE (i	1	BIENNIAL	EXPLAN	ATION OF BIENN Explanation(s) of A Per LAR guideling funding was reduc	IAL CHANGE mount (must specify M es, each strategy with G ed by four percent. The will of the legislature	OFs and FTEs) R or GR-D Comptroller's

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:

4 Special Programs

OBJECTIVE:

Special Programs

Service Categories:

STRATEGY:

10 Cost of Extraordinary Prosecution

Service: NA

Income: NA

Age: NA

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Ex	knense:			*		
2 22 2 3 X	ALARIES AND WAGES	\$0	\$653,375	\$653,375	\$653,375	\$653,375
TOTAL, OB	JECT OF EXPENSE	\$0	\$653,375	\$653,375	\$653,375	\$653,375
Method of Fi	nancing:					
1 G	eneral Revenue Fund	\$0	\$653,375	\$653,375	\$653,375	\$653,375
SUBTOTAL	, MOF (GENERAL REVENUE FUNDS)	\$0	\$653,375	\$653,375	\$653,375	\$653,375
TOTAL, ME	THOD OF FINANCE (INCLUDING RIDERS)				\$653,375	\$653,375
TOTAL, ME	THOD OF FINANCE (EXCLUDING RIDERS)	\$0	\$653,375	\$653,375	\$653,375	\$653,375

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

			241 Judiciary S	Section, Comptroller's	S Department			
GOAL:	4	Special Programs	*					
OBJECTIVE:	1 Special Programs					Service Categori	es:	
STRATEGY:	10	Cost of Extraordina	ary Prosecution			Service: NA	Income: NA	Age: NA
CODE	DESC	RIPTION		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 201
XPLANATIO	N OF BI	ENNIAL CHANGE	C (includes Rider amounts):					
EXPLANATIO			C (includes Rider amounts): L TOTAL - ALL FUNDS	BIENNIAL	EXPLA	NATION OF BIENNI	AL CHANGE	
	ST		,	The second water particles are	EXPLAI \$ Amount	and the last out that the second of the second	AL CHANGE mount (must specify M	OFs and FTEs)
	ST ding (Es	RATEGY BIENNIA	L TOTAL - ALL FUNDS	The second water particles are		Explanation(s) of A		OFs and FTEs)

8/12/2016

3.A. Strategy Request

CI	TR	AR.		DV	TO	FAT	C.
	111	HV	I A	KY		AI	

OBJECTS OF EXPENSE:	\$150,194,792	\$156,560,536	\$156,891,990	\$152,811,591	\$152,660,210
METHODS OF FINANCE (INCLUDING RIDERS):				\$152,811,591	\$152,660,210
METHODS OF FINANCE (EXCLUDING RIDERS):	\$150,194,792	\$156,560,536	\$156,891,990	\$152,811,591	\$152,660,210
FULL TIME EQUIVALENT POSITIONS:	614.7	624.7	627.1	627.1	627.1

1,981,729

\$1,981,729

1,981,729

\$1,981,729

4.A. Exceptional Item Request Schedule

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241 Agency name: Judiciary Section, Comptroller's Department DESCRIPTION Excp 2018 CODE Excp 2019 Item Name: District Judges Item Priority: 1 IT Component: No Yes **Anticipated Out-year Costs: Involve Contracts > \$50,000:** No Includes Funding for the Following Strategy or Strategies: 01-01-01 District Judge Salaries. Estimated. **OBJECTS OF EXPENSE:** 1,981,729 1001 SALARIES AND WAGES 1,981,729 \$1,981,729 \$1,981,729 TOTAL, OBJECT OF EXPENSE METHOD OF FINANCING:

DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for Judicial Salaries

EXTERNAL/INTERNAL FACTORS:

In accordance with legislative appropriations request guidelines from the Legislative Budget Board (LBB) and the Office of the Governor, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by four percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Restore the 4% Funding cut for Judicial Salaries

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

General Revenue Fund
TOTAL, METHOD OF FINANCING

2020	2021	2022	
\$1,981,729	\$1,981,729	\$1,981,729	

\$203,274

\$203,274

4.A. Exceptional Item Request Schedule

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241 Agency name: Judiciary Section, Comptroller's Department DESCRIPTION CODE Excp 2018 Excp 2019 Item Name: Visiting Judges Regions **Item Priority:** 2 IT Component: No **Anticipated Out-vear Costs:** Yes **Involve Contracts > \$50,000:** No Includes Funding for the Following Strategy or Strategies: 01-01-02 Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302. **OBJECTS OF EXPENSE:** 203,274 1001 SALARIES AND WAGES 203,274 TOTAL, OBJECT OF EXPENSE \$203,274 \$203,274 METHOD OF FINANCING: General Revenue Fund 203,274 203,274

DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for Judicial Salaries

EXTERNAL/INTERNAL FACTORS:

In accordance with legislative appropriations request guidelines from the Legislative Budget Board (LBB) and the Office of the Governor, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by four percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

TOTAL, METHOD OF FINANCING

Restore the 4% Funding cut for Judicial Salaries

2020	2021	2022	
\$203,274	\$203,274	\$203,274	

\$14,579

\$14,579

4.A. Exceptional Item Request Schedule

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241 Agency name: Judiciary Section, Comptroller's Department DESCRIPTION Excp 2018 CODE Excp 2019 **Item Name:** Visiting Judges Appellate Item Priority: No IT Component: **Anticipated Out-year Costs:** Yes Involve Contracts > \$50,000: No Per Gov. Code 74.061(c)(d). Includes Funding for the Following Strategy or Strategies: 01-01-03 **OBJECTS OF EXPENSE:** 1001 SALARIES AND WAGES 14,579 14,579 TOTAL, OBJECT OF EXPENSE \$14,579 \$14,579 METHOD OF FINANCING: General Revenue Fund 14,579 14,579

DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for Judicial Salaries

EXTERNAL/INTERNAL FACTORS:

In accordance with legislative appropriations request guidelines from the Legislative Budget Board (LBB) and the Office of the Governor, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by four percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

Restore the 4% Funding cut for Judicial Salaries

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

TOTAL, METHOD OF FINANCING

2020	2021	2022	
\$14,579	\$14,579	\$14,579	

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241 Agency name: Judiciary Section, Comptroller's Department CODE DESCRIPTION Excp 2018 Excp 2019 Item Name: Local Admin Judge Supplement **Item Priority:** No **IT Component: Anticipated Out-year Costs:** Yes **Involve Contracts > \$50,000:** No Includes Funding for the Following Strategy or Strategies: 01-01-04 Per Gov. Code 659.012(d). Estimated. **OBJECTS OF EXPENSE:** 3,230 1001 SALARIES AND WAGES 3,230 \$3,230 \$3,230 TOTAL, OBJECT OF EXPENSE METHOD OF FINANCING: 3,230 1 General Revenue Fund 3,230 TOTAL, METHOD OF FINANCING \$3,230 \$3,230

DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for Judicial Salaries

EXTERNAL/INTERNAL FACTORS:

In accordance with legislative appropriations request guidelines from the Legislative Budget Board (LBB) and the Office of the Governor, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by four percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Restore the 4% Funding cut for Judicial Salaries

2020	2021	2022	
\$3,230	\$3,230	\$3,230	

\$13,528

\$13,528

4.A. Exceptional Item Request Schedule

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

241

Agency name:

ingeney code.			
Ju	diciary Section, Comptroller's Department		
CODE DESCRIPTION		Excp 2018	Excp 2019
Item Name:	District Judges Travel		
Item Priority:	5		
IT Component:	No		
Anticipated Out-year Costs:	Yes		
Involve Contracts > \$50,000:	No		
Includes Funding for the Following Strategy or Strategies:	01-01-05 Per Gov. Code 24.019.		
DBJECTS OF EXPENSE:			
2005 TRAVEL		13,528	13,528
TOTAL, OBJECT OF EXPENSE		\$13,528	\$13,528
METHOD OF FINANCING:			9 .0.2
1 General Revenue Fund		13,528	13,528

DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for Judicial Travel

EXTERNAL/INTERNAL FACTORS:

In accordance with legislative appropriations request guidelines from the Legislative Budget Board (LBB) and the Office of the Governor, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by four percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

TOTAL, METHOD OF FINANCING

Restore the 4% Funding cut for Judicial Travel

2020	2021	2022	
\$13,528	\$13,528	\$13,528	

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241 Agency name:			
Jud	liciary Section, Comptroller's Department		
CODE DESCRIPTION	·	Excp 2018	Excp 2019
Item Name: Item Priority: IT Component: Anticipated Out-year Costs: Involve Contracts > \$50,000: Includes Funding for the Following Strategy or Strategies:	Judicial Salary Perdiem 6 No Yes No 01-01-06 Per Gov. Code 74.003(c), 74.061 & Assigned District Judges		
OBJECTS OF EXPENSE: 1001 SALARIES AND WAGES		7,326	7,326
TOTAL, OBJECT OF EXPENSE		\$7,326	\$7,326
METHOD OF FINANCING: 1 General Revenue Fund		7,326	7,326
TOTAL, METHOD OF FINANCING		\$7,326	\$7,326

DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for Judicial Per Diem

EXTERNAL/INTERNAL FACTORS:

In accordance with legislative appropriations request guidelines from the Legislative Budget Board (LBB) and the Office of the Governor, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by four percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Restore the 4% Funding cut for Judicial Travel

2020	2021	2022	
\$7,326	\$7,326	\$7,326	

\$6,986

\$6,986

4.A. Exceptional Item Request Schedule

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241 Agency name: Judiciary Section, Comptroller's Department CODE DESCRIPTION Excp 2018 Excp 2019 **Item Name:** MDL Salary and Benefits **Item Priority:** 7 No IT Component: Yes **Anticipated Out-year Costs:** No Involve Contracts > \$50,000: Includes Funding for the Following Strategy or Strategies: 01-01-07 Per Gov. Code 659.0125. Estimated. **OBJECTS OF EXPENSE:** 1001 SALARIES AND WAGES 6,986 6,986 TOTAL, OBJECT OF EXPENSE \$6,986 \$6,986 **METHOD OF FINANCING:** General Revenue Fund 6,986 6,986

TOTAL, METHOD OF FINANCING

DESCRIPTION / JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS:

Restore the 4% Funding cut for Judicial Salaries

In accordance with legislative appropriations request guidelines from the Legislative Budget Board (LBB) and the Office of the Governor, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by four percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Restore the 4% Funding cut for Judicial Salaries

2020	2021	2022
\$6,986	\$6,986	\$6,896

\$16,497

\$16,497

4.A. Exceptional Item Request Schedule

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241 Agency name: Judiciary Section, Comptroller's Department Excp 2018 Excp 2019 CODE DESCRIPTION Item Name: District Attorneys Salaries Item Priority: No IT Component: Yes **Anticipated Out-year Costs: Involve Contracts > \$50,000:** No Includes Funding for the Following Strategy or Strategies: 02-01-01 Per Gov. Code 41.013. Estimated. **OBJECTS OF EXPENSE:** 16,497 16,497 1001 SALARIES AND WAGES \$16,497 \$16,497 TOTAL, OBJECT OF EXPENSE METHOD OF FINANCING: 16,497 16,497 General Revenue Fund

DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for Judicial Salaries

EXTERNAL/INTERNAL FACTORS:

In accordance with legislative appropriations request guidelines from the Legislative Budget Board (LBB) and the Office of the Governor, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by four percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

TOTAL, METHOD OF FINANCING

Restore the 4% Funding cut for Judicial Salaries

2020	2021	2022
\$16,497	\$16,497	\$16,497

\$527,167

\$527,167

4.A. Exceptional Item Request Schedule

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241 Agency name: Judiciary Section, Comptroller's Department CODE DESCRIPTION Excp 2018 Excp 2019 Item Name: Professional Prosecutors Salaries **Item Priority:** IT Component: No Yes **Anticipated Out-year Costs:** Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-02 Per Gov. Code 46.002; 46.003; and 46.005. Estimated. **OBJECTS OF EXPENSE:** 1001 SALARIES AND WAGES 527,167 527,167 TOTAL, OBJECT OF EXPENSE \$527,167 \$527,167 METHOD OF FINANCING: General Revenue Fund 527,167 527,167

DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for Judicial Salaries

EXTERNAL/INTERNAL FACTORS:

In accordance with legislative appropriations request guidelines from the Legislative Budget Board (LBB) and the Office of the Governor, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by four percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

Restore the 4% Funding cut for Judicial Salaries

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

TOTAL, METHOD OF FINANCING

2020	2021	2022	
\$527,167	\$527,167	\$527,167	

\$8,340

\$8,340

4.A. Exceptional Item Request Schedule

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241 Agency name: Judiciary Section, Comptroller's Department **CODE** DESCRIPTION Excp 2018 Excp 2019 Item Name: Felony Prosecutors Salaries Item Priority: 10 No IT Component: **Anticipated Out-year Costs:** Yes No **Involve Contracts > \$50,000:** Includes Funding for the Following Strategy or Strategies: 02-01-03 Per Gov. Code 44.220; 45.175; and 45.280. Estimated. **OBJECTS OF EXPENSE:** 8,340 1001 SALARIES AND WAGES 8,340 \$8,340 \$8,340 TOTAL, OBJECT OF EXPENSE METHOD OF FINANCING: 8,340 General Revenue Fund 8,340

DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for Judicial Salaries

EXTERNAL/INTERNAL FACTORS:

In accordance with legislative appropriations request guidelines from the Legislative Budget Board (LBB) and the Office of the Governor, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by four percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

TOTAL, METHOD OF FINANCING

Restore the 4% Funding cut for Judicial Salaries

2020	2021	2022	
\$8,340	\$8,340	\$8,340	

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241 Agency name: Judiciary Section, Comptroller's Department Excp 2018 DESCRIPTION Excp 2019 CODE Item Name: Prosecutors Subchapter C **Item Priority:** 11 IT Component: No Yes **Anticipated Out-year Costs:** Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-04 Per Gov. Code 43.180 (Harris) and 41.201(1). **OBJECTS OF EXPENSE:** 4000 **GRANTS** 5,441 5,441 \$5,441 \$5,441 TOTAL, OBJECT OF EXPENSE METHOD OF FINANCING: General Revenue Fund 5,441 5,441 TOTAL, METHOD OF FINANCING \$5,441 \$5,441

DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for Judicial Salaries

EXTERNAL/INTERNAL FACTORS:

In accordance with legislative appropriations request guidelines from the Legislative Budget Board (LBB) and the Office of the Governor, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by four percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Restore the 4% Funding cut for Judicial Salaries

2020	2021	2022	
\$5,441	\$5,441	\$5,441	

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241 Agency name:			
Juc	liciary Section, Comptroller's Department		
CODE DESCRIPTION		Excp 2018	Excp 2019
Item Name:	Felony Prosecutors Travel		1
Item Priority:	12		
IT Component:			
Anticipated Out-year Costs:			
Involve Contracts > \$50,000:			
Includes Funding for the Following Strategy or Strategies:	02-01-05 Per Gov. Code 43.004		
OBJECTS OF EXPENSE:			
2005 TRAVEL	<u> </u>	7,140	7,140
TOTAL, OBJECT OF EXPENSE		\$7,140	\$7,140
METHOD OF FINANCING:			
1 General Revenue Fund		7,140	7,140
TOTAL, METHOD OF FINANCING		\$7,140	\$7,140

DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for Judicial Travel

EXTERNAL/INTERNAL FACTORS:

In accordance with legislative appropriations request guidelines from the Legislative Budget Board (LBB) and the Office of the Governor, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by four percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Restore the 4% Funding cut for Judicial Travel

2020	2021	2022	
\$7,140	\$7,140	\$7,140	

Excp 2019

167,243

4.A. Exceptional Item Request Schedule

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241 Agency name: Judiciary Section, Comptroller's Department DESCRIPTION CODE Item Name:

Prosecutors Expenses

Item Priority: 13

IT Component: No

Anticipated Out-year Costs:

Yes

Involve Contracts > \$50,000:

No

Includes Funding for the Following Strategy or Strategies: 02-01-06 Felony Prosecutors: Reimbursements for Expenses of Office

OBJECTS OF EXPENSE:

4000 **GRANTS**

TOTAL, OBJECT OF EXPENSE

\$167,243 \$167,243

Excp 2018

167,243

METHOD OF FINANCING:

General Revenue Fund

TOTAL, METHOD OF FINANCING

167,243 167,243 \$167,243 \$167,243

DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for Prosecutors Expenses

EXTERNAL/INTERNAL FACTORS:

In accordance with legislative appropriations request guidelines from the Legislative Budget Board (LBB) and the Office of the Governor, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by four percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Restore the 4% Funding cut for Judicial Prosecutors Expenses

2020	2021	2022	
\$167,243	\$167,243	\$167,243	

8/12/2016

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name: 241 Judiciary Section, Comptroller's Department DESCRIPTION Excp 2018 CODE Excp 2019 Item Name: Constit County Co Judge Gr Supp **Item Priority:** 14 No IT Component: **Anticipated Out-year Costs:** Yes No **Involve Contracts > \$50,000:** Includes Funding for the Following Strategy or Strategies: 03-01-01 Salary Supplement per Gov. Code 26.006. Estimated. **OBJECTS OF EXPENSE:** 128,136 128,136 4000 **GRANTS** \$128,136 TOTAL, OBJECT OF EXPENSE \$128,136 METHOD OF FINANCING: General Revenue Fund 128,136 128,136 TOTAL, METHOD OF FINANCING \$128,136 \$128,136

DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for County Judge Salary Supplements

EXTERNAL/INTERNAL FACTORS:

In accordance with legislative appropriations request guidelines from the Legislative Budget Board (LBB) and the Office of the Governor, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by four percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Restore the 4% Funding cut for County Judge Salary Supplements

2020	2021	2022	
\$128,136	\$128,136	\$128,136	

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

241

Agency name:

Judiciary Section, Comptroller's Department

DESCRIPTION CODE

Item Name:

Statutory Co Judge 573 Supplement

Item Priority:

15 No

IT Component:

Yes

Anticipated Out-year Costs:

Involve Contracts > \$50,000:

No

Includes Funding for the Following Strategy or Strategies: 03-01-02

Per Gov. Code 25.0015 from Receipts per Gov. Code 51.702(d). Estimated

OBJECTS OF EXPENSE:

4000

GRANTS

95,309 95,309

TOTAL, OBJECT OF EXPENSE

METHOD OF FINANCING:

1

General Revenue Fund

TOTAL, METHOD OF FINANCING

95,309

Excp 2018

95,309

\$95,309

Excp 2019

\$95,309

\$95,309

\$95,309

DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for County Judge Salary Supplements

EXTERNAL/INTERNAL FACTORS:

In accordance with legislative appropriations request guidelines from the Legislative Budget Board (LBB) and the Office of the Governor, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by four percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Restore the 4% Funding cut for County Judge Salary Supplements

2020	2021	2022
\$95,309	\$95,309	\$95,309

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

241

Agency name:

Judiciary Section, Comptroller's Department

DESCRIPTION CODE

Item Name:

County Attorney Supplement

Item Priority:

16

IT Component:

No

Anticipated Out-year Costs:

Yes No

Involve Contracts > \$50,000:

Includes Funding for the Following Strategy or Strategies: 04-01-02

Per Gov. Code 46.0031

OBJECTS OF EXPENSE:

4000

GRANTS

METHOD OF FINANCING:

General Revenue Fund

TOTAL, OBJECT OF EXPENSE

TOTAL, METHOD OF FINANCING

\$139,899 \$139,899

139,899

139,899

Excp 2018

139,899

139,899

Excp 2019

\$139,899 \$139,899

DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for County Attorney Salary Supplements

EXTERNAL/INTERNAL FACTORS:

In accordance with legislative appropriations request guidelines from the Legislative Budget Board (LBB) and the Office of the Governor, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by four percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Restore the 4% Funding cut for County Attorney Salary Supplements

2020	2021	2022
\$139,899	\$139,899	\$139,899

\$56,050

\$56,050

4.A. Exceptional Item Request Schedule

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241 Agency name: Judiciary Section, Comptroller's Department DESCRIPTION Excp 2018 Excp 2019 CODE **Item Name:** Witness Expenses Item Priority: 17 IT Component: No Yes **Anticipated Out-year Costs:** Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 04-01-03 Per Code of Criminal Procedure 24.28 and 35.27 Estimated. **OBJECTS OF EXPENSE:** 56,050 56,050 2009 OTHER OPERATING EXPENSE \$56,050 TOTAL, OBJECT OF EXPENSE \$56,050 METHOD OF FINANCING: 1 General Revenue Fund 56,050 56,050

DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for Witness Expenses

EXTERNAL/INTERNAL FACTORS:

In accordance with legislative appropriations request guidelines from the Legislative Budget Board (LBB) and the Office of the Governor, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by four percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

TOTAL, METHOD OF FINANCING

Restore the 4% Funding cut for Witness Expenses

2020	2021	2022
\$56,050	\$56,050	\$56,050

\$316,240

\$406,240

4.A. Exceptional Item Request Schedule

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241 Agency name: Judiciary Section, Comptroller's Department DESCRIPTION Excp 2018 Excp 2019 CODE Item Name: Spec Prosecution Unit, Walker County **Item Priority:** 18 IT Component: No Yes **Anticipated Out-year Costs:** No **Involve Contracts > \$50,000:** Includes Funding for the Following Strategy or Strategies: 04-01-04 Special Prosecution Unit, Walker County. **OBJECTS OF EXPENSE:** 406,240 316,240 4000 **GRANTS** 406,240 \$316,240 TOTAL, OBJECT OF EXPENSE METHOD OF FINANCING: General Revenue Fund 406,240 316,240

DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for the Special Prosecution Unit

TOTAL, METHOD OF FINANCING

EXTERNAL/INTERNAL FACTORS:

In accordance with legislative appropriations request guidelines from the Legislative Budget Board (LBB) and the Office of the Governor, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by four percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Restore the 4% Funding cut for the Special Prosecution Unit

2020	2021	2022	
\$316,240	\$316,240	\$316,240	

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

241

Agency name:

Agency code. 241 Agency name.			
	Judiciary Section, Comptroller's Department		
CODE DESCRIPTION		Excp 2018	Excp 2019
Item Na	e: Death Penalty		
Item Prior	y: 19		
IT Compone	it: No		
Anticipated Out-year Co	s: Yes		
Involve Contracts > \$50,0	0: No		
Includes Funding for the Following Strategy or Strateg	es: 04-01-05 Death Penalty Habeas Representation. Estimated		
OBJECTS OF EXPENSE:			
4000 GRANTS		1,000	1,000
TOTAL, OBJECT OF EXPENSE		\$1,000	\$1,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,000	1,000
TOTAL, METHOD OF FINANCING		\$1,000	\$1,000

DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for Death Penalty County Reimbursement

EXTERNAL/INTERNAL FACTORS:

In accordance with legislative appropriations request guidelines from the Legislative Budget Board (LBB) and the Office of the Governor, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by four percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Restore the 4% Funding cut for the Special Prosecution Unit

2020	2021	2022	
\$1,083,720	\$1,083,720	\$1,083,720	

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241 Agency name: Judiciary Section, Comptroller's Department DESCRIPTION Excp 2018 CODE Excp 2019 Item Name: National Center for State Courts **Item Priority:** 20 IT Component: No **Anticipated Out-year Costs:** Yes **Involve Contracts > \$50,000:** No National Center for State Courts Includes Funding for the Following Strategy or Strategies: 04-01-06 **OBJECTS OF EXPENSE:** 18,215 2009 OTHER OPERATING EXPENSE 18,215 \$18,215 TOTAL, OBJECT OF EXPENSE \$18,215 METHOD OF FINANCING: 18,215 General Revenue Fund 18,215 TOTAL, METHOD OF FINANCING \$18,215 \$18,215

DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for the National Center For States Courts Membership

EXTERNAL/INTERNAL FACTORS:

In accordance with legislative appropriations request guidelines from the Legislative Budget Board (LBB) and the Office of the Governor, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by four percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Restore the 4% Funding cut for the National Center for State Courts Membership

2020	2021	2022
\$18,215	\$18,215	\$18,215

Excp 2019

4.A. Exceptional Item Request Schedule

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

241

Agency name:

Judiciary Section, Comptroller's Department

CODE DESCRIPTION

Juror Pay

Item Priority: 21

No

IT Component:

Item Name:

Anticipated Out-year Costs:

Yes

Involve Contracts > \$50,000: No

Includes Funding for the Following Strategy or Strategies: 04-01-07 Juror Pay. Estimated

OBJECTS OF EXPENSE:

4000

GRANTS

METHOD OF FINANCING:

General Revenue Fund

TOTAL, OBJECT OF EXPENSE

435,268

Excp 2018

435,268

\$435,268

435,268

435,268

\$435,268

TOTAL, METHOD OF FINANCING

\$435,268 \$435,268

DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for Juror Pay

EXTERNAL/INTERNAL FACTORS:

In accordance with legislative appropriations request guidelines from the Legislative Budget Board (LBB) and the Office of the Governor, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by four percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Restore the 4% Funding cut for Juror Pay

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$435,268	\$435,268	\$435,268

\$1,200

\$1,200

4.A. Exceptional Item Request Schedule

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency name: Agency code: 241 Judiciary Section, Comptroller's Department Excp 2018 Excp 2019 CODE DESCRIPTION Item Name: Indigent Inmate Defense **Item Priority:** 22 No IT Component: **Anticipated Out-year Costs:** Yes No **Involve Contracts > \$50,000:** Per Code of Criminal Procedure 26.051(i) Estimated. Includes Funding for the Following Strategy or Strategies: 04-01-08 **OBJECTS OF EXPENSE:** 1,200 1,200 4000 **GRANTS** \$1,200 \$1,200 TOTAL, OBJECT OF EXPENSE METHOD OF FINANCING: 1,200 General Revenue Fund 1,200

DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for Indigent Inmate Defense

EXTERNAL/INTERNAL FACTORS:

In accordance with legislative appropriations request guidelines from the Legislative Budget Board (LBB) and the Office of the Governor, each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding was reduced by four percent. No prioritization was made with regard to reductions. The Comptroller's Judiciary Section defers to the will of the legislature to decrease the statutorily set salaries, benefits and salary supplements of elected officials as well as decrease the funding of all other judicial programs.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

TOTAL, METHOD OF FINANCING

Restore the 4% Funding cut for Indigent Inmate Defense

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$1,200	\$1,200	\$1,200

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	241	Agency name: J	udiciary Section, Comptroller's Departmen	t	
Code Description	i.		,	Excp 2018	Excp 2019
code Description			10 (10)	Entry 2010	Emp 2017
Item Name:		District Judge	s		
Allocation to	Strategy:	1-1-1	District Judge Salaries. Estimated.		
OBJECTS OF E	XPENSE:				
	1001	SALARIES AND WAGES		1,981,729	1,981,729
TOTAL, OBJEC	CT OF EXI	PENSE		\$1,981,729	\$1,981,729
METHOD OF F	INANCIN	G:			
	1	General Revenue Fund		1,981,729	1,981,729
TOTAL, METH	OD OF FI	NANCING	· ·	\$1,981,729	\$1,981,729

\$203,274

4.B. Exceptional Items Strategy Allocation Schedule

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

\$203,274

Agency code: 241 Agency name: Judiciary Section, Comptroller's Department Code Description Excp 2019 Excp 2018 Visiting Judges Regions Item Name: Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302. 1-1-2 Allocation to Strategy: **OBJECTS OF EXPENSE:** SALARIES AND WAGES 203,274 203,274 1001 TOTAL, OBJECT OF EXPENSE \$203,274 \$203,274 METHOD OF FINANCING: 1 General Revenue Fund 203,274 203,274

TOTAL, METHOD OF FINANCING

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

241

Agency name:

ode Description		*	Excp 2018	Excp 2019
Item Name:	Visiting Judges A	Appellate		
Allocation to Strategy:	1-1-3	Per Gov. Code 74.061(c)(d).		
OBJECTS OF EXPENSE:			e e	
1001 SAL	ARIES AND WAGES		14,579	14,579
TOTAL, OBJECT OF EXPENSE		,	\$14,579	\$14,579
METHOD OF FINANCING:				
1 Genera	al Revenue Fund		14,579	14,579
TOTAL, METHOD OF FINANC	ING		\$14,579	\$14,579

8/1.2/2016

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241	Agency name:	Judiciary Section, Comptroller's Department		
Code Description			Excp 2018	Excp 2019
Item Name:	Local Admin	Judge Supplement		
Allocation to Strategy:	1-1-4	Per Gov. Code 659.012(d). Estimated.		
OBJECTS OF EXPENSE: 1001	SALARIES AND WAGES	_	3,230	3,230
TOTAL, OBJECT OF EXPE	NSE		\$3,230	\$3,230
METHOD OF FINANCING:				
1 G	eneral Revenue Fund		3,230	3,230
TOTAL, METHOD OF FINA	ANCING		\$3,230	\$3,230

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	241	Agency name:	Judiciary Sec	ction, Comptroller's Depart	ment	£	
Code Description					Excp 2018		Excp 2019
Item Name:		District Ju	dges Travel				
Allocation to	Strategy:	1-1	1-5 Per 0	Gov. Code 24.019.	20		
OBJECTS OF EX	KPENSE:						
	2005	TRAVEL			13,528	3	13,528
TOTAL, OBJECT	T OF EXP	ENSE		96.	\$13,528		\$13,528
METHOD OF FI	NANCING	} :					
	1	General Revenue Fund			13,528		13,528
TOTAL, METHO	DD OF FIN	IANCING			\$13,528		\$13,528

8/12/2016

4.B. Exceptional Items Strategy Allocation Schedule

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

241

Agency name:

Code Description		Excp 2018	Excp 2019
Item Name:	Judicial Salary P	erdiem	
Allocation to Strategy:	1-1-6	Per Gov. Code 74.003(c), 74.061 & Assigned District Judges	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,326	7,326
TOTAL, OBJECT OF EXP	PENSE	\$7,326	\$7,326
METHOD OF FINANCING	G:		
1	General Revenue Fund	7,326	7,326
TOTAL, METHOD OF FIN	NANCING	\$7,326	\$7,326

\$6,986

4.B. Exceptional Items Strategy Allocation Schedule

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

\$6,986

Judiciary Section, Comptroller's Department Agency code: 241 Agency name: Code Description Excp 2018 Excp 2019 MDL Salary and Benefits Item Name: Allocation to Strategy: 1-1-7 Per Gov. Code 659.0125. Estimated. **OBJECTS OF EXPENSE:** 6,986 6,986 1001 SALARIES AND WAGES TOTAL, OBJECT OF EXPENSE \$6,986 \$6,986 METHOD OF FINANCING: 1 General Revenue Fund 6,986 6,986 TOTAL, METHOD OF FINANCING

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

241

Agency name:

Code Description		* a	Excp 2018	Excp 2019
Item Name:	District Attorney	s Salaries		
Allocation to Strategy:	2-1-1	Per Gov. Code 41.013. Estimated.		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		16,497	16,497
TOTAL, OBJECT OF EXPEN	NSE	-	\$16,497	\$16,497
METHOD OF FINANCING:				
1 Ge	eneral Revenue Fund		16,497	16,497
TOTAL, METHOD OF FINA	NCING	-	\$16,497	\$16,497

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	241	Agency name:	Judiciary Section, Comptroller's Dep	partment	
Code Description				Excp 2018	Excp 2019
Item Name:		Professiona	l Prosecutors Salaries		
Allocation to	Strategy:	2-1-	Per Gov. Code 46.002; 46.003	3; and 46.005. Estimated.	
OBJECTS OF E	XPENSE:				
	1001	SALARIES AND WAGES		527,167	527,167
TOTAL, OBJEC	T OF EXI	PENSE		\$527,167	\$527,167
METHOD OF F	INANCIN	G:			
	1	General Revenue Fund		527,167	527,167
TOTAL, METHO	OD OF FI	NANCING		\$527,167	\$527,167

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

241

Agency name:

Code Description		Excp	2018	Excp 2019
Item Name:	Felony Prosecutor	rs Salaries		
Allocation to Strategy:	2-1-3	Per Gov. Code 44.220; 45.175; and 45.280. Estimate	ed.	
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES	8	3,340	8,340
TOTAL, OBJECT OF EXPE	NSE	\$8	3,340	\$8,340
METHOD OF FINANCING:				
1 Ge	eneral Revenue Fund	8	3,340	8,340
TOTAL, METHOD OF FINA	NCING	\$8	3,340	\$8,340

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

241

Agency name:

ode Description		Excp 2018	Excp 2019
tem Name:	Prosecutors Subc	hapter C	
Allocation to Strategy:	2-1-4	Per Gov. Code 43.180 (Harris) and 41.201(1).	
DBJECTS OF EXPENSE:			
4000	GRANTS	5,441	5,441
TOTAL, OBJECT OF EXP	ENSE	\$5,441	\$5,441
METHOD OF FINANCING	} :		
1	General Revenue Fund	5,441	5,441
TOTAL, METHOD OF FIN	IANCING	\$5,441	\$5,441

8/12/2016

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241	Agency name: Jud	ciary Section, Comptroller's Depart	ment	4
Code Description			Excp 2018	Excp 2019
Item Name:	Felony Prosecuto	rs Travel		
Allocation to Strategy:	2-1-5	Per Gov. Code 43.004		
OBJECTS OF EXPENSE:				
2005 TRAV	EL		7,140	7,140
TOTAL, OBJECT OF EXPENSE			\$7,140	\$7,140
METHOD OF FINANCING:				1
1 General I	Revenue Fund		7,140	7,140
TOTAL, METHOD OF FINANCIN	G		\$7,140	\$7,140

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

241

Agency name:

ode Description		Excp 2018	Excp 2019
Item Name:	Prosecutors Expe	enses	
Allocation to Strategy:	2-1-6	Felony Prosecutors: Reimbursements for Expenses of Office	
OBJECTS OF EXPENSE:			
4000	GRANTS	167,243	167,243
TOTAL, OBJECT OF EXP	PENSE	\$167,243	\$167,243
METHOD OF FINANCING	3 :		
1	General Revenue Fund	167,243	167,243
TOTAL, METHOD OF FIN	NANCING	\$167,243	\$167,243

8/12/2016

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

241

Agency name:

Code Description		Excp 2018	Excp 2019
Item Name:	Constit County C	o Judge Gr Supp	
Allocation to Strategy:	3-1-1	Salary Supplement per Gov. Code 26.006. Estimated.	
OBJECTS OF EXPENSE:			
4000 GRANTS		128,136	128,136
TOTAL, OBJECT OF EXPENSE		\$128,136	\$128,136
METHOD OF FINANCING:			
1 General Rev	enue Fund	128,136	128,136
TOTAL, METHOD OF FINANCING		\$128,136	\$128,136

8/12/2016

4.B. Exceptional Items Strategy Allocation Schedule

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

241

Agency name:

Code Description	5928W4	Excp 2018	Excp 2019
Item Name:	Statutory Co Jud	ge 573 Supplement	
Allocation to Strategy:	3-1-2	Per Gov. Code 25.0015 from Receipts per Gov. Code 51.702(d). Estimate	
OBJECTS OF EXPENSE:			
4000	GRANTS	95,309	95,309
TOTAL, OBJECT OF EXP	ENSE	\$95,309	\$95,309
METHOD OF FINANCING	G:		
1 (General Revenue Fund	95,309	95,309
TOTAL, METHOD OF FIN	IANCING	\$95,309	\$95,309

8/12/2016

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

241

Agency name:

Code Description			Excp 2018	Excp 2019
Item Name:	County Attorney	Supplement		
Allocation to Strategy:	4-1-2	Per Gov. Code 46.0031		
OBJECTS OF EXPENSE:				
4000 GRANTS			139,899	139,899
TOTAL, OBJECT OF EXPENSE			\$139,899	\$139,899
METHOD OF FINANCING:				
1 General Rev	enue Fund		139,899	139,899
TOTAL, METHOD OF FINANCING			\$139,899	\$139,899

8/12/2016

4.B. Exceptional Items Strategy Allocation Schedule

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

241

Agency name:

Code Description	· · · · · · · · · · · · · · · · · · ·	Excp 2018	Excp 2019
Item Name:	Witness Expenses		
Allocation to Strategy:	4-1-3	Per Code of Criminal Procedure 24.28 and 35.27 Estimated.	Υ.
OBJECTS OF EXPENSE:	£ **		
2009	OTHER OPERATING EXPENSE	56,050	56,050
TOTAL, OBJECT OF EXP	PENSE	\$56,050	\$56,050
METHOD OF FINANCING	G:		
1	General Revenue Fund	56,050	56,050
TOTAL, METHOD OF FINANCING		\$56,050	\$56,050

8/12/2016

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

241

Agency name:

Code Description			Excp 2018	Excp 2019
Item Name:	Spec Prosecution	unit, Walker County		
Allocation to Strategy:	4-1-4	Special Prosecution Unit, Walker Co	ounty.	
OBJECTS OF EXPENSE:				
4000	GRANTS		406,240	316,240
TOTAL, OBJECT OF EXP	ENSE		\$406,240	\$316,240
METHOD OF FINANCING	G:			
1	General Revenue Fund		406,240	316,240
TOTAL, METHOD OF FIN	NANCING		\$406,240	\$316,240

8/12/2016

4.B. Exceptional Items Strategy Allocation Schedule

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

241

Agency name:

Code Description			Excp 2018		Excp 2019
Item Name:	Death Penalty				
Allocation to Strategy:	4-1-5	Death Penalty Habeas Representation	n. Estimated		
OBJECTS OF EXPENSE:					
4000	GRANTS		1,000		1,000
TOTAL, OBJECT OF EXP	ENSE		\$1,000		\$1,000
METHOD OF FINANCING	G:				
1	General Revenue Fund		1,000		1,000
TOTAL, METHOD OF FIN	NANCING		\$1,000	8	\$1,000

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

241

Agency name:

ode Description			Excp 2018	Excp 2019
Item Name:	National Center for	State Courts		
Allocation to Strategy:	4-1-6	National Center for State Courts		
OBJECTS OF EXPENSE:				
2009	OTHER OPERATING EXPENSE		18,215	18,215
TOTAL, OBJECT OF EXPENSE		· · · · · · · · · · · · · · · · · · ·	\$18,215	\$18,215
METHOD OF FINANCING	G:			
i -	General Revenue Fund		18,215	18,215
FOTAL, METHOD OF FIN	NANCING		\$18,215	\$18,215

\$435,268

4.B. Exceptional Items Strategy Allocation Schedule

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

\$435,268

Agency code:	241	Agency name: Juc	liciary Section, Comptroller's Departn	nent	
Code Description			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Excp 2018	Excp 2019
Item Name:		Juror Pay			
Allocation to	Strategy:	4-1-7	Juror Pay. Estimated		
OBJECTS OF EX	KPENSE:				
	4000 GR	ANTS		435,268	435,268
TOTAL, OBJEC	T OF EXPENSE	E		\$435,268	\$435,268
METHOD OF FI	NANCING:				
	1 Gener	ral Revenue Fund		435,268	435,268
TOTAL, METHO	DD OF FINANC	CING		£43£ 268	\$435,268

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

241

Agency name:

Code Description		Excp 2018	Excp 2019
Item Name:	Indigent Inmate I	Defense	
Allocation to Strategy:	4-1-8	Per Code of Criminal Procedure 26.051(i) Estimated.	
OBJECTS OF EXPENSE:			
4000 GR	ANTS	1,200	1,200
TOTAL, OBJECT OF EXPENSI	E	\$1,200	\$1,200
METHOD OF FINANCING:			
1 Gener	ral Revenue Fund	1,200	1,200
TOTAL, METHOD OF FINANC	CING	\$1,200	\$1,200

1,981,729

\$1,981,729

1,981,729

\$1,981,729

4.C. Exceptional Items Strategy Request

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 241 Agency name: Judiciary Section, Comptroller's Department GOAL: 1 Judicial Salaries and Payments **OBJECTIVE:** Service Categories: 1 Judicial Salaries and Payments STRATEGY: 1 District Judge Salaries. Estimated. Service: 07 Income: A.2 **B.3** Age: CODE DESCRIPTION Excp 2018 Excp 2019 **OBJECTS OF EXPENSE:** 1001 SALARIES AND WAGES 1,981,729 1,981,729 \$1,981,729 \$1,981,729 Total, Objects of Expense METHOD OF FINANCING:

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

1 General Revenue Fund

Total, Method of Finance

District Judges

\$203,274

\$203,274

4.C. Exceptional Items Strategy Request

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 241 Agency name: Judiciary Section, Comptroller's Department GOAL: 1 Judicial Salaries and Payments OBJECTIVE: 1 Judicial Salaries and Payments Service Categories: 2 Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302. STRATEGY: Service: 07 Income: A.2 Age: **B.3** Excp 2019 CODE DESCRIPTION Excp 2018 **OBJECTS OF EXPENSE:** 203,274 1001 SALARIES AND WAGES 203,274 Total, Objects of Expense \$203,274 \$203,274 METHOD OF FINANCING: 1 General Revenue Fund 203,274 203,274

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Total, Method of Finance

Visiting Judges Regions

4.C. Exceptional Items Strategy Request 85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	241	Agency name:	Judiciary Section, Comptroller's Department	
GOAL:	1 Judicial Salaries and Payments			
OBJECTIVE:	1 Judicial Salaries and Payments		Service Categories:	
STRATEGY:	3 Per Gov. Code 74.061(c)(d).		Service: 07 Income: A.2 Age:	B.3
CODE DESCRI	PTION	4	Excp 2018	Excp 2019
OBJECTS OF EX	KPENSE:			
1001 SALAI	RIES AND WAGES		14,579	14,579
Total,	Objects of Expense		\$14,579	\$14,579
METHOD OF FI	NANCING:			
1 Genera	l Revenue Fund		14,579	14,579
Total,	Method of Finance		\$14,579	\$14,579

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Visiting Judges Appellate

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:

241

Agency name:

Judiciary Section, Comptroller's Department

GOAL:

1 Judicial Salaries and Payments

OBJECTIVE: STRATEGY: 1 Judicial Salaries and Payments

4 Per Gov. Code 659.012(d). Estimated.

Service Categories:

Service: 07

Income:

Excp 2018

3,230

\$3,230

3,230

\$3,230

A.2

Age: B.3

Excp 2019

3,230

\$3,230

3,230

\$3,230

CODE DESCRIPTION

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

Total, Objects of Expense

METHOD OF FINANCING:

1 General Revenue Fund

Total, Method of Finance

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Local Admin Judge Supplement

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 241 Agency name: Judiciary Section, Comptroller's Department 1 Judicial Salaries and Payments GOAL: Service Categories: 1 Judicial Salaries and Payments **OBJECTIVE:** Service: 07 Income: A.2 **B.3** 5 Per Gov. Code 24.019. Age: STRATEGY: CODE DESCRIPTION Excp 2018 Excp 2019 **OBJECTS OF EXPENSE:** 13,528 13,528 2005 TRAVEL \$13,528 \$13,528 Total, Objects of Expense METHOD OF FINANCING: 13,528 1 General Revenue Fund 13,528 \$13,528 \$13,528 Total, Method of Finance

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

District Judges Travel

\$7,326

\$7,326

4.C. Exceptional Items Strategy Request

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 241 Agency name: Judiciary Section, Comptroller's Department GOAL: 1 Judicial Salaries and Payments Service Categories: 1 Judicial Salaries and Payments OBJECTIVE: 6 Per Gov. Code 74.003(c), 74.061 & Assigned District Judges Service: 07 Income: A.2 **B.3** STRATEGY: Age: CODE DESCRIPTION Excp 2018 Excp 2019 **OBJECTS OF EXPENSE:** 1001 SALARIES AND WAGES 7,326 7,326 \$7,326 \$7,326 Total, Objects of Expense METHOD OF FINANCING: 1 General Revenue Fund 7,326 7,326

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Total, Method of Finance

Judicial Salary Perdiem

\$6,986

\$6,986

4.C. Exceptional Items Strategy Request

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Judiciary Section, Comptroller's Department 241 Agency name: GOAL: 1 Judicial Salaries and Payments **OBJECTIVE:** 1 Judicial Salaries and Payments Service Categories: STRATEGY: 7 Per Gov. Code 659.0125. Estimated. Service: 07 Income: A.2 Age: **B.3** CODE DESCRIPTION Excp 2018 Excp 2019 **OBJECTS OF EXPENSE:** 1001 SALARIES AND WAGES 6,986 6,986 \$6,986 \$6,986 **Total, Objects of Expense** METHOD OF FINANCING: 1 General Revenue Fund 6,986 6,986

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Total, Method of Finance

MDL Salary and Benefits

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Judiciary Section, Comptroller's Department 241 Agency name: 2 Prosecutor Salaries and Payments GOAL: Service Categories: **OBJECTIVE:** 1 Prosecutor Salaries and Payments STRATEGY: 1 Per Gov. Code 41.013. Estimated. Service: 07 Income: **A.2** B.3 Age: Excp 2018 CODE DESCRIPTION Excp 2019 **OBJECTS OF EXPENSE:** 1001 SALARIES AND WAGES 16,497 16,497 Total, Objects of Expense \$16,497 \$16,497 METHOD OF FINANCING: 1 General Revenue Fund 16,497 16,497 **Total, Method of Finance** \$16,497 \$16,497

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

District Attorneys Salaries

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	241	Agency name:	Judiciary Section, Comptroller's Department				
GOAL:	2	Prosecutor Salaries and Payments	*				
OBJECTIVE:	1	Prosecutor Salaries and Payments	Service Cate	egories:			
STRATEGY:	2	Per Gov. Code 46.002; 46.003; and 46.005. Estimated.	Service: 07	7 Income:	A.2	Age:	B.3
CODE DESCRI	PTION	*	8	Excp 2018	ed .		Excp 2019
OBJECTS OF EX	KPENS	E:		*			
1001 SALAF	CIES A	ND WAGES		527,167			527,167
Total, 0	Objects	of Expense		\$527,167			\$527,167
METHOD OF FI	NANC	NG:					
1 General	Reven	ue Fund		527,167			527,167
Total, I	Method	of Finance	-	\$527,167			\$527,167

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Professional Prosecutors Salaries

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 241 Agency name: Judiciary Section, Comptroller's Department 2 Prosecutor Salaries and Payments GOAL: Service Categories: **OBJECTIVE:** 1 Prosecutor Salaries and Payments 3 Per Gov. Code 44.220; 45.175; and 45.280. Estimated. Service: 07 Income: A.2 Age: **B.3** STRATEGY: Excp 2018 Excp 2019 CODE DESCRIPTION **OBJECTS OF EXPENSE:** 8,340 8,340 1001 SALARIES AND WAGES \$8,340 \$8,340 Total, Objects of Expense METHOD OF FINANCING: 8,340 1 General Revenue Fund 8,340 \$8,340 Total, Method of Finance \$8,340

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Felony Prosecutors Salaries

5,441

\$5,441

5,441

\$5,441

4.C. Exceptional Items Strategy Request

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 241 Agency name: Judiciary Section, Comptroller's Department 2 Prosecutor Salaries and Payments GOAL: Service Categories: **OBJECTIVE:** 1 Prosecutor Salaries and Payments Service: 07 4 Per Gov. Code 43.180 (Harris) and 41.201(1). Income: A.2 **B.3** STRATEGY: Age: Excp 2018 Excp 2019 CODE DESCRIPTION **OBJECTS OF EXPENSE:** 5,441 5,441 4000 GRANTS \$5,441 \$5,441 Total, Objects of Expense METHOD OF FINANCING:

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

1 General Revenue Fund

Total, Method of Finance

Prosecutors Subchapter C

4.C. Exceptional Items Strategy Request 85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	241	Agency name:	Judiciary Section, Comptroller's Department				
GOAL:	2 Prosecutor Salaries and Payments						
OBJECTIVE:	1 Prosecutor Salaries and Payments		Service Cat	Service Categories:			
STRATEGY:	5 Per Gov. Code 43.004		Service: 0	7 Income:	A.2	Age:	B.3
CODE DESCRIPTION				Excp 2018			Excp 2019
OBJECTS OF EXPENSE:							
2005 TRAVE	Ĺ			7,140			7,140
Total, O	bjects of Expense			\$7,140			\$7,140
METHOD OF FINANCING:							
1 General	Revenue Fund			7,140			7,140
Total, M	lethod of Finance			\$7,140			\$7,140

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Felony Prosecutors Travel

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:

241

Agency name:

Judiciary Section, Comptroller's Department

GOAL:

2 Prosecutor Salaries and Payments

OBJECTIVE:

1 Prosecutor Salaries and Payments

Service Categories:

STRATEGY:

6 Felony Prosecutors: Reimbursements for Expenses of Office

Service: 07

Income:

Excp 2018

A.2

B.3

Age:

CODE DESCRIPTION

OBJECTS OF EXPENSE:

4000 GRANTS

NAME OF THE PARTY OF THE PARTY.

167,243

167,243

Excp 2019

Total, Objects of Expense

\$167,243

\$167,243

METHOD OF FINANCING:

1 General Revenue Fund

167,243

167,243

Total, Method of Finance

\$167,243

\$167,243

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Prosecutors Expenses

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 241 Agency name: Judiciary Section, Comptroller's Department 3 County-Level Judges Salary Supplement Programs GOAL: 1 County-Level Judges Salary Supplement Programs **OBJECTIVE:** Service Categories: 1 Salary Supplement per Gov. Code 26.006. Estimated. Service: 07 STRATEGY: Income: A.2 Age: **B.3** CODE DESCRIPTION Excp 2018 Excp 2019 **OBJECTS OF EXPENSE:** 4000 GRANTS 128,136 128,136 Total, Objects of Expense \$128,136 \$128,136 METHOD OF FINANCING: 1 General Revenue Fund 128,136 128,136 Total, Method of Finance \$128,136 \$128,136

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Constit County Co Judge Gr Supp

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	241	Agency name: Judiciary Section, Comptrol	ller's Department				
GOAL:	3	County-Level Judges Salary Supplement Programs					*
OBJECTIVE:	1	County-Level Judges Salary Supplement Programs	Service Cate	egories:			
STRATEGY:	2	Per Gov. Code 25.0015 from Receipts per Gov. Code 51.702(d). Estimated	Service: 07	Income:	A.2	Age:	B.3
CODE DESCRI	IPTION		11	Excp 2018		0.00	Excp 2019
OBJECTS OF E	XPENSI):					
4000 GRAN	TS			95,309			95,309
Total,	Objects	of Expense	-	\$95,309			\$95,309
METHOD OF F	INANCI	NG:					
1 Genera	al Reveni	ne Fund		95,309			95,309
Total,	Method	of Finance	<u>-</u>	\$95,309			\$95,309

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Statutory Co Judge 573 Supplement

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 241 Agency name: Judiciary Section, Comptroller's Department GOAL: 4 Special Programs OBJECTIVE: 1 Special Programs Service Categories: 2 Per Gov. Code 46.0031 STRATEGY: Service: 07 Income: A.2 B.3 Age: CODE DESCRIPTION Excp 2018 Excp 2019 **OBJECTS OF EXPENSE:** 139,899 139,899 4000 GRANTS Total, Objects of Expense \$139,899 \$139,899 METHOD OF FINANCING: 1 General Revenue Fund 139,899 139,899 Total, Method of Finance \$139,899 \$139,899

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

County Attorney Supplement

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:

241

Agency name:

Judiciary Section, Comptroller's Department

GOAL:

4 Special Programs

OBJECTIVE:

1 Special Programs

Service Categories:

STRATEGY:

3 Per Code of Criminal Procedure 24.28 and 35.27 Estimated.

Service: 07

Income:

A.2

Age:

B.3

CODE DESCRIPTION
OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

56,050

56,050

Excp 2019

Total, Objects of Expense

\$56,050

Excp 2018

\$56,050

METHOD OF FINANCING:

1 General Revenue Fund

56,050

56,050

Total, Method of Finance

\$56,050

\$56,050

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Witness Expenses

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:

Agency name:

Judiciary Section, Comptroller's Department

GOAL:

4 Special Programs

OBJECTIVE:

1 Special Programs

Service Categories:

STRATEGY:

4 Special Prosecution Unit, Walker County.

Service: 07

Income:

A.2

Age:

B.3

CODE DESCRIPTION

OBJECTS OF EXPENSE:

4000 GRANTS

241

406,240

Excp 2018

316,240

Excp 2019

Total, Objects of Expense

\$406,240

\$316,240

METHOD OF FINANCING:

1 General Revenue Fund

406,240

316,240

Total, Method of Finance

\$406,240 \$316,240

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Spec Prosecution Unit, Walker County

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:

241

Agency name:

Judiciary Section, Comptroller's Department

GOAL:

4 Special Programs

OBJECTIVE:

1 Special Programs

Service Categories:

STRATEGY:

5 Death Penalty Habeas Representation. Estimated

Service: 07

Income:

Excp 2018

A.2

B.3

Age:

CODE DESCRIPTION

OBJECTS OF EXPENSE:

4000 GRANTS

Total, Objects of Expense

1,000 **\$1,000** 1,000

\$1,000

Excp 2019

Total, Objects of Expens

METHOD OF FINANCING:

1 General Revenue Fund

1,000

1,000

Total, Method of Finance

\$1,000

\$1,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Death Penalty

4.C. Exceptional Items Strategy Request 85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	241	Agency name:	ame: Judiciary Section, Comptroller's Department					
GOAL:	4 Special Programs							
OBJECTIVE:	1 Special Programs		Service Categ	ories:				
STRATEGY:	6 National Center for State Courts		Service: 01	Income:	A.2	Age:	B.3	
CODE DESCRIP	TION			Excp 2018			Excp 2019	
OBJECTS OF EX	PENSE:							
2009 OTHER	OPERATING EXPENSE			18,215			18,215	
Total, O	bjects of Expense		_	\$18,215			\$18,215	
METHOD OF FIN	ANCING:							
1 General	Revenue Fund			18,215			18,215	
Total, N	ethod of Finance			\$18,215			\$18,215	

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

National Center for State Courts

4.C. Exceptional Items Strategy Request 85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	241		Agency name:	Judiciary Section, Comptroller's Department		
GOAL:	4	Special Programs				
OBJECTIVE:	1	Special Programs		Service Categ	ories:	
STRATEGY:	7	Juror Pay. Estimated		Service: 07	Income: A.2	Age: B.3
CODE DESCRI	PTION				Excp 2018	Excp 2019
OBJECTS OF EX	XPENSE):):				1 ale 00
4000 GRAN	TS				435,268	435,268
Total,	Objects (of Expense			\$435,268	\$435,268
METHOD OF FI	NANCI	NG:			3	
1 Genera	l Revenu	e Fund			435,268	435,268
Total.	Method	of Finance		_	\$435,268	\$435,268

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Juror Pay

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Judiciary Section, Comptroller's Department 241 Agency name: GOAL: 4 Special Programs 1 Special Programs OBJECTIVE: Service Categories: 8 Per Code of Criminal Procedure 26.051(i) Estimated. Service: 07 STRATEGY: Income: A.2 Age: B.3 CODE DESCRIPTION Excp 2018 Excp 2019 **OBJECTS OF EXPENSE:** 1,200 1,200 4000 GRANTS Total, Objects of Expense \$1,200 \$1,200 METHOD OF FINANCING: 1 General Revenue Fund 1,200 1,200 \$1,200 \$1,200 Total, Method of Finance

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Indigent Inmate Defense

6.E. Estimated Revenue Collections Supporting Schedule

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 241 Agency name: Judiciary Section, Comptro	oller's Department				
FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
303 Asst Prosecutor Supplement Fund Beginning Balance (Unencumbered):	\$1,341,000	\$1,038,440	\$736,621	\$434,802	\$132,983
Estimated Revenue: 3858 Bail Bond Surety Fees	4,040,918	4,079,400	4,079,400	4,079,400	4,079,400
Subtotal: Actual/Estimated Revenue	4,040,918	4,079,400	4,079,400	4,079,400	4,079,400
Total Available	\$5,381,918	\$5,117,840	\$4,816,021	\$4,514,202	\$4,212,383
DEDUCTIONS:					
Payment to Counties	(4,343,478)	(4,381,219)	(4,381,219)	(4,381,219)	(4,381,219)
Total, Deductions	\$(4,343,478)	\$(4,381,219)	\$(4,381,219)	\$(4,381,219)	\$(4,381,219)
Ending Fund/Account Balance	\$1,038,440	\$736,621	\$434,802	\$132,983	\$(168,836)

REVENUE ASSUMPTIONS:

The Assistant Prosecutor Supplement Fund, used to fund longevity supplements for eligible assistant prosecutors, was established in the treasury to receive two-thirds of \$15 cost paid by each surety posting a bail bond, NTE \$30 for all bonds posted for an individual.

CONTACT PERSON:

Leonard Higgins

6.E. Estimated Revenue Collections Supporting Schedule

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

FUND/ACCOUNT		Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
573 Judicial Fu Beginnii	and ng Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimate	ed Revenue:					
301	4 Mtr Vehicle Registration Fees	11,840	11,340	11,340	11,340	11,340
319	And Andrew Control of the Control of	2,327,572	2,217,572	2,217,572	2,217,572	2,217,572
370	-	61,461,386	61,634,386	61,634,386	61,634,386	61,634,386
370	9 Dist Court Suit-Filing Fee	12,468,579	12,811,359	12,811,359	12,811,359	12,811,359
371	55 No. 2 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	922,879	922,342	922,342	922,342	922,342
371	7 Civil Penalties	11,615,677	8,936,801	8,936,801	8,936,801	8,936,801
371	9 Fees/Copies or Filing of Records	1,520	1,495	1,495	1,495	1,495
372		2,496,765	2,500,000	2,500,000	2,500,000	2,500,000
373	44 Recoveries from Crime Victims	1,636,335	0	0	0	0
380	2 Reimbursements-Third Party	18	0	0	0	0
385	Interest on St Deposits & Treas Inv	63,194	0	0	0	0
397	70 Revenue & Expenditure Adjustments	5	0	0	0	0
397	75 Unexpended Balance Forward	1,586,247	1,600,000	1,600,000	1,600,000	1,600,000
Sul	ototal: Actual/Estimated Revenue	94,592,017	90,635,295	90,635,295	90,635,295	90,635,295
То	tal Available	\$94,592,017	\$90,635,295	\$90,635,295	\$90,635,295	\$90,635,295
EDUCTIONS:						
	y Section Salaries/Benefits	(37,302,336)	(37,897,378)	(37,897,378)	(37,897,378)	(37,897,378)
AND ADDRESS OF A PERCENT AND A	y Section Payments/Grants	(24,472,189)	(24,573,052)	(24,573,052)	(24,573,052)	(24,573,052)
Supreme	e Court Expend and Deductions	(29,742,506)	(24,635,573)	(24,635,573)	(24,635,573)	(24,635,573)
Appellat	te Court Expenditures	(3,074,986)	(3,529,292)	(3,529,292)	(3,529,292)	(3,529,292)
То	tal, Deductions	\$(94,592,017)	\$(90,635,295)	\$(90,635,295)	\$(90,635,295)	\$(90,635,295)
						<i>y</i>
Ending Fund/Acco	unt Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

8/12/2016

6.E. Estimated Revenue Collections Supporting Schedule

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Act 2015

Agency Code: 241 Agency na

241 Agency name: Judiciary Section, Comptroller's Department

Exp 2016 Exp 2017

Bud 2018

Est 2019

The Judicial Fund is used only for court-related purposes for support of judicial branch of the state, for child support and court management as provided by § 21.007, Government Code and for basic legal services to the indigent as provided by § 51.943, Government Code. Judicial fees collectible by the Supreme Court and Courts of Appeal. NTE \$50 are deposited to the Supreme Court support account in the Judicial Fund and used for court-related purposes.

CONTACT PERSON:

FUND/ACCOUNT

Leonard Higgins

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241 Agency name: Judiciary Section, Comptroller's Department

REVENUE LOSS

REDUCTION AMOUNT

TARGET

2019 Biennial Total

 Item Priority and Name/ Method of Financing
 2018
 2019
 Biennial Total
 2018

1 District Judge Salaries

Category: Across the Board Reductions

Item Comment: Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.

Strategy: 1-1-1 District Judge Salaries. Estimated.

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,378,076	\$2,378,076	\$4,756,152
General Revenue Funds Total	\$0	\$0	\$0	\$2,378,076	\$2,378,076	\$4,756,152
Item Total	\$0	\$0	\$0	\$2,378,076	\$2,378,076	\$4,756,152

FTE Reductions (From FY 2018 and FY 2019 Base Request)

2 District Judge Salaries

Category: Across the Board Reductions

Item Comment: Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.

Strategy: 1-1-1 District Judge Salaries. Estimated.

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,378,076	\$2,378,075	\$4,756,151
General Revenue Funds Total	\$0	\$0	\$0	\$2,378,076	\$2,378,075	\$4,756,151
Item Total	\$0	\$0	\$0	\$2,378,076	\$2,378,075	\$4,756,151

FTE Reductions (From FY 2018 and FY 2019 Base Request)

3 Visiting Judges Regions

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241 Agency name: Judiciary Section, Comptroller's Department

	REVENUE LO	SS		REDUCTION AM	OUNT		TARGE
em Priority and Name/ Method of Financing	2018	2019 Bie	ınial Total	2018	2019	Biennial Total	
Category: Across the Board Reductions Item Comment: Per LAR guidelines, each strategory legislature with regard to any decreases to these st	rategies.		d by four perce	nt. The Comptroller	's office defers t	o the will of the	
Strategy: 1-1-2 Per Gov. Code 74.061(c)(d)(h)(i)); 24.006(f); and 32.302	2.					
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$243,929	\$243,929	\$487,858	
General Revenue Funds Total	\$0	\$0	\$0	\$243,929	\$243,929	\$487,858	
Item Total	\$0	\$0	\$0	\$243,929	\$243,929	\$487,858	
FTE Reductions (From FY 2018 and FY 2019 Base							
Visiting Judges Regions							
Visiting Judges Regions Category: Across the Board Reductions Item Comment: Per LAR guidelines, each strategory legislature with regard to any decreases to these st	T. 1	unding was reduce	d by four perce	nt. The Comptroller	's office defers t	o the will of the	
Category: Across the Board Reductions Item Comment: Per LAR guidelines, each strates	rategies.	, -	d by four perce	nt. The Comptroller	's office defers t	o the will of the	
Category: Across the Board Reductions Item Comment: Per LAR guidelines, each strates legislature with regard to any decreases to these st	rategies.	, -	d by four perce	nt. The Comptroller	's office defers t	o the will of the	
Category: Across the Board Reductions Item Comment: Per LAR guidelines, each strateglegislature with regard to any decreases to these st Strategy: 1-1-2 Per Gov. Code 74.061(c)(d)(h)(i)	rategies.	, -	d by four perce	nt. The Comptroller	s's office defers t \$243,929	o the will of the \$487,858	
Category: Across the Board Reductions Item Comment: Per LAR guidelines, each stratege legislature with regard to any decreases to these strategy: 1-1-2 Per Gov. Code 74.061(c)(d)(h)(i) General Revenue Funds	rategies. 0; 24.006(f); and 32.302	2.					

1 1L Reductions (110m 1 1 2010 and 1 1 2017 base 1

5 Visiting Judges Appellate

Category: Across the Board Reductions

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241 Agency name: Judiciary Section, Comptroller's Department

	REVENUE LO		•	REDUCTION AM			TARGET
m Priority and Name/ Method of Financing	2018	2019 Bie	ennial Total	2018	2019	Biennial Total	
Item Comment: Per LAR guidelines, each strateglegislature with regard to any decreases to these st	780 ven	unding was reduce	ed by four percer	at. The Comptroller	s office defers to	o the will of the	
Strategy: 1-1-3 Per Gov. Code 74.061(c)(d).							
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$17,495	\$17,495	\$34,990	
General Revenue Funds Total	\$0	\$0	\$0	\$17,495	\$17,495	\$34,990	
tem Total	\$0	\$0	\$0	\$17,495	\$17,495	\$34,990	
TE Reductions (From FY 2018 and FY 2019 Base Visiting Judges Appellate	Request)						¥
Category: Across the Board Reductions Item Comment: Per LAR guidelines, each stratege legislature with regard to any decreases to these st Strategy: 1-1-3 Per Gov. Code 74.061(c)(d).		unding was reduce	ed by four percer	t. The Comptroller	s office defers to	o the will of the	
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$17,495	\$17,495	\$34,990	
General Revenue Funds Total	\$0	\$0	\$0	\$17,495	\$17,495	\$34,990	

7 Local Admin Judge Supplement

Category: Across the Board Reductions

Item Comment: Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241 Agency name: Judiciary Section, Comptroller's Department

REVENUE LOSS			REDUCTION AMOUNT		TARGET	
2019	2010	Pionnial Total	2019	2010	Pionnial Total	

Item Priority and Name/ Method of Financing	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 1-1-4 Per Gov. Code 659.012(d). Estimated.							
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$3,876	\$3,876	\$7,752	
General Revenue Funds Total	\$0	\$0	\$0	\$3,876	\$3,876	\$7,752	
Item Total	\$0	\$0	\$0	\$3,876	\$3,876	\$7,752	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

8 Local Admin Judge Supplement

Category: Across the Board Reductions

Item Comment: Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.

Strategy: 1-1-4 Per Gov. Code 659.012(d). Estimated.

General Revenue Funds						
1 General Revenue Fund	\$0	\$0	\$0	\$3,876	\$3,876	\$7,752
General Revenue Funds Total	\$0	\$0	\$0	\$3,876	\$3,876	\$7,752
Item Total	\$0	\$0	\$0	\$3,876	\$3,876	\$7,752

FTE Reductions (From FY 2018 and FY 2019 Base Request)

9 District Judges Travel

Category: Across the Board Reductions

Item Comment: Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.

Strategy: 1-1-5 Per Gov. Code 24.019.

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

	REVENUE LO	OSS	1	REDUCTION AM	OUNT		TARGET
tem Priority and Name/ Method of Financing	2018	2019	Biennial Total	2018	2019	Biennial Total	
General Revenue Funds				016024	01 (00)	000 460	
1 General Revenue Fund	\$0	\$0	\$0	\$16,234	\$16,234	\$32,468	
General Revenue Funds Total	\$0	\$0	\$0	\$16,234	\$16,234	\$32,468	
Item Total	\$0	\$0	\$0	\$16,234	\$16,234	\$32,468	
FTE Reductions (From FY 2018 and FY 2019 Base	e Request)						
0 District Judges Travel							
Item Comment: Per LAR guidelines, each strate legislature with regard to any decreases to these st		unumg was I	cauced by four percen	ii. The Computorier	3 Office defets t	o me will of me	
Strategy: 1-1-5 Per Gov. Code 24.019.							
Strategy: 1-1-5 Per Gov. Code 24.019. General Revenue Funds							
3	\$0	\$0	\$0	\$16,234	\$16,234	\$32,468	
General Revenue Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$16,234 \$16,234	\$16,234 \$16,234	\$32,468 \$32,468	
General Revenue Funds 1 General Revenue Fund	(2 000)	(5.7)	30 * 19001	101		11 3000 MARK 10 10 10 10 10 10 10 10 10 10 10 10 10	
General Revenue Funds 1 General Revenue Fund General Revenue Funds Total	\$0 \$0	\$0	\$0	\$16,234	\$16,234	\$32,468	
General Revenue Funds 1 General Revenue Fund General Revenue Funds Total Item Total FTE Reductions (From FY 2018 and FY 2019 Base	\$0 \$0	\$0	\$0	\$16,234	\$16,234	\$32,468	
General Revenue Funds 1 General Revenue Fund General Revenue Funds Total Item Total	\$0 \$0 e Request)	\$0 \$0	\$0 \$0	\$16,234 \$16,234	\$16,234 \$16,234	\$32,468 \$32,468	
General Revenue Funds 1 General Revenue Fund General Revenue Funds Total Item Total FTE Reductions (From FY 2018 and FY 2019 Base 1 Judicial Salary Perdiem Category: Across the Board Reductions Item Comment: Per LAR guidelines, each strate	\$0 \$0 e Request) egy with GR or GR-D trategies.	\$0 \$0 funding was re	\$0 \$0	\$16,234 \$16,234	\$16,234 \$16,234	\$32,468 \$32,468	
General Revenue Funds 1 General Revenue Fund General Revenue Funds Total Item Total FTE Reductions (From FY 2018 and FY 2019 Base I Judicial Salary Perdiem Category: Across the Board Reductions Item Comment: Per LAR guidelines, each strate legislature with regard to any decreases to these strates.	\$0 \$0 e Request) egy with GR or GR-D trategies.	\$0 \$0 funding was re	\$0 \$0	\$16,234 \$16,234	\$16,234 \$16,234	\$32,468 \$32,468	

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

	REVENUE LO	SS	R	REDUCTION AMO	DUNT		TARGET
Item Priority and Name/ Method of Financing	2018	2019	Biennial Total	2018	2019	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$8,791	\$8,791	\$17,582	
Item Total	\$0	\$0	\$0	\$8,791	\$8,791	\$17,582	
FTE Reductions (From FY 2018 and FY 2019 Base Re	equest)						
12 Judicial Salary Perdiem							
Category: Across the Board Reductions Item Comment: Per LAR guidelines, each strategy legislature with regard to any decreases to these strate Strategy: 1-1-6 Per Gov. Code 74.003(c), 74.061 &	egies.		duced by four percent	t. The Comptroller'	s office defers to	o the will of the	
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$8,791	\$8,791	\$17,582	
General Revenue Funds Total	\$0	\$0	\$0	\$8,791	\$8,791	\$17,582	
Item Total	\$0	\$0	\$0	\$8,791	\$8,791	\$17,582	
FTE Reductions (From FY 2018 and FY 2019 Base Ro	equest)						
13 MDL Salary and Benefits							
Category: Across the Board Reductions Item Comment: Per LAR guidelines, each strategy legislature with regard to any decreases to these strategy.		unding was rec	duced by four percent	t. The Comptroller'	s office defers to	o the will of the	
Strategy: 1-1-7 Per Gov. Code 659.0125. Estimated							
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$8,384	\$8,384	\$16,768	
General Revenue Funds Total	\$0	\$0	\$0	\$8,384	\$8,384	\$16,768	

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

	REVENUE LO	oss		REDUCTION AMO	DUNT		TARGET
Item Priority and Name/ Method of Financing	2018	2019 Bio	ennial Total	2018	2019	Biennial Total	
Item Total	\$0	\$0	\$0	\$8,384	\$8,384	\$16,768	
FTE Reductions (From FY 2018 and FY 2019 Base	Request)						
14 MDL Salary and Benefits							
Category: Across the Board Reductions Item Comment: Per LAR guidelines, each strateg legislature with regard to any decreases to these str Strategy: 1-1-7 Per Gov. Code 659.0125. Estimat	rategies.	unding was reduce	ed by four percen	at. The Comptroller'	s office defers to	the will of the	
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$8,384	\$8,384	\$16,768	
General Revenue Funds Total	\$0	\$0	\$0	\$8,384	\$8,384	\$16,768	
Item Total	\$0	\$0	\$0	\$8,384	\$8,384	\$16,768	
FTE Reductions (From FY 2018 and FY 2019 Base	Request)						
15 District Attorneys Salaries							
Category: Across the Board Reductions Item Comment: Per LAR guidelines, each strateg legislature with regard to any decreases to these str		unding was reduce	ed by four percen	t. The Comptroller'	s office defers to	the will of the	
Strategy: 2-1-1 Per Gov. Code 41.013. Estimated.	. D						
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$19,796	\$19,796	\$39,592	
General Revenue Funds Total	\$0	\$0	\$0	\$19,796	\$19,796	\$39,592	
Item Total	\$0	\$0	\$0	\$19,796	\$19,796	\$39,592	

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

	REVENUE LO	SS		REDUCTION AM	OUNT		TARGET
Item Priority and Name/ Method of Financing	2018	2019 B	iennial Total	2018	2019	Biennial Total	
FTE Reductions (From FY 2018 and FY 2019 Base	Request)						
16 District Attorneys Salaries							
Category: Across the Board Reductions Item Comment: Per LAR guidelines, each strateg legislature with regard to any decreases to these st Strategy: 1-1-1 District Judge Salaries. Estimated	rategies.	unding was redu	ced by four perce	nt. The Comptroller	's office defers to	the will of the	
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$19,796	\$19,796	\$39,592	
General Revenue Funds Total	\$0	\$0	\$0	\$19,796	\$19,796	\$39,592	
Item Total	\$0	\$0	\$0	\$19,796	\$19,796	\$39,592	
FTE Reductions (From FY 2018 and FY 2019 Base	Request)						
17 Professional Prosecutors							
Category: Across the Board Reductions Item Comment: Per LAR guidelines, each strategorial legislature with regard to any decreases to these st		unding was redu	ced by four perce	nt. The Comptroller	's office defers to	the will of the	
Strategy: 2-1-2 Per Gov. Code 46.002; 46.003; at	nd 46.005. Estimated.						
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$632,601	\$632,601	\$1,265,202	
General Revenue Funds Total	\$0	\$0	\$0	\$632,601	\$632,601	\$1,265,202	
Item Total	\$0	\$0	\$0	\$632,601	\$632,601	\$1,265,202	
FTE Reductions (From FY 2018 and FY 2019 Base	Request)						

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241 Agency name: Judiciary Section, Comptroller's Department

REVENUE LOSS

REDUCTION AMOUNT

TARGET

tem i flority and Name, victiod of financing 2016 2017 Dichmai fotal	Item Priority and Name/ Method of Financing	2018	2019	Biennial Total	2018	2019	Biennial Total	
	Tem Triority and Name/ Method of Thianchig	2010	2017	Dichinal Total	2010	2017	Dichital Total	

18 Professional Prosecutors

Category: Across the Board Reductions

Item Comment: Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.

Strategy: 2-1-2 Per Gov. Code 46.002; 46.003; and 46.005. Estimated.

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$632,601	\$632,601	\$1,265,202
General Revenue Funds Total	\$0	\$0	\$0	\$632,601	\$632,601	\$1,265,202
Item Total	\$0	\$0	\$0	\$632,601	\$632,601	\$1,265,202

FTE Reductions (From FY 2018 and FY 2019 Base Request)

19 Felony Prosecutors Salaries

Category: Across the Board Reductions

Item Comment: Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.

Strategy: 2-1-3 Per Gov. Code 44.220; 45.175; and 45.280. Estimated.

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$10,008	\$10,008	\$20,016
General Revenue Funds Total	\$0	\$0	\$0	\$10,008	\$10,008	\$20,016
Item Total	\$0	\$0	\$0	\$10,008	\$10,008	\$20,016

FTE Reductions (From FY 2018 and FY 2019 Base Request)

20 Felony Prosecutors Salaries

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241 Agency name: Judiciary Section, Comptroller's Department

22 Prosecutors Subchapter C

Category: Across the Board Reductions

	REVENUE LO	SS	F	REDUCTION AM	OUNT		TARGET
em Priority and Name/ Method of Financing	2018	2019 Bi	ennial Total	2018	2019	Biennial Total	
Category: Across the Board Reductions Item Comment: Per LAR guidelines, each strate legislature with regard to any decreases to these s		unding was reduc	ed by four percen	t. The Comptroller	's office defers to	o the will of the	
Strategy: 2-1-3 Per Gov. Code 44.220; 45.175;	and 45.280. Estimated.						
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$10,008	\$10,008	\$20,016	
1 Ocheral Revenue Fund							
General Revenue Funds Total	\$0	\$0	\$0	\$10,008	\$10,008	\$20,016	
	\$0	\$0 \$0	\$0 \$0	\$10,008 \$10,008	\$10,008 \$10,008	\$20,016 \$20,016	
General Revenue Funds Total Item Total	\$0 e Request) egy with GR or GR-D f trategies.	\$0	\$0	\$10,008	\$10,008	\$20,016	
General Revenue Funds Total Item Total FTE Reductions (From FY 2018 and FY 2019 Bas Prosecutors Subchapter C Category: Across the Board Reductions Item Comment: Per LAR guidelines, each strate legislature with regard to any decreases to these second comments.	\$0 e Request) egy with GR or GR-D f trategies.	\$0	\$0	\$10,008	\$10,008	\$20,016	
General Revenue Funds Total Item Total FTE Reductions (From FY 2018 and FY 2019 Bas Prosecutors Subchapter C Category: Across the Board Reductions Item Comment: Per LAR guidelines, each strate legislature with regard to any decreases to these s Strategy: 2-1-4 Per Gov. Code 43.180 (Harris) a	\$0 e Request) egy with GR or GR-D f trategies.	\$0	\$0	\$10,008	\$10,008	\$20,016	
General Revenue Funds Total Item Total FTE Reductions (From FY 2018 and FY 2019 Bas Prosecutors Subchapter C Category: Across the Board Reductions Item Comment: Per LAR guidelines, each strate legislature with regard to any decreases to these s Strategy: 2-1-4 Per Gov. Code 43.180 (Harris) a General Revenue Funds	\$0 e Request) egy with GR or GR-D for trategies. and 41.201(1).	\$0	\$0 ed by four percen	\$10,008 t. The Comptroller	\$10,008	\$20,016 o the will of the	

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241 Agency name: Judiciary Section, Comptroller's Department

24 Felony Prosecutors Travel

Category: Across the Board Reductions

legislature with regard to any decreases to these strategies.

	REVENUE LO	SS	R	EDUCTION AMO	DUNT		TARGET
m Priority and Name/ Method of Financing	2018	2019 Bi	ennial Total	2018	2019	Biennial Total	
Item Comment: Per LAR guidelines, each strate legislature with regard to any decreases to these s		unding was reduc	ed by four percent	. The Comptroller'	s office defers to	the will of the	
Strategy: 2-1-4 Per Gov. Code 43.180 (Harris) a	and 41.201(1).						
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$6,529	\$6,529	\$13,058	
General Revenue Funds Total	\$0	\$0	\$0	\$6,529	\$6,529	\$13,058	
Item Total	\$0	\$0	\$0	\$6,529	\$6,529	\$13,058	
FTE Reductions (From FY 2018 and FY 2019 Base Felony Prosecutors Travel Category: Across the Board Reductions Item Comment: Per LAR guidelines, each strate legislature with regard to any decreases to these s	egy with GR or GR-D f	unding was reduc	ed by four percent	The Comptroller'	s office defers to	the will of the	
Strategy: 2-1-5 Per Gov. Code 43.004							
					*		
General Revenue Funds							
General Revenue Funds 1 General Revenue Fund	\$0	\$0	\$0	\$8,568	\$8,568	\$17,136	
	\$0 \$0	\$0 \$0	\$0 \$0	\$8,568 \$8,568	\$8,568 \$8,568	\$17,136 \$17,136	

Item Comment: Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241 Agency name: Judiciary Section, Comptroller's Department

	REVENUE LOSS			REDUCTION AMOUN	Т		TARGET	
Item Priority and Name/ Method of Financing	2018	2019	Biennial Total	2018	2019	Biennial Total		
Strategy: 2-1-5 Per Gov. Code 43.004								
General Revenue Funds								
1 General Revenue Fund	\$0	\$0	\$0	\$8,568	\$8,568	\$17,136		
General Revenue Funds Total	\$0	\$0	\$0	\$8,568	\$8,568	\$17,136		
Item Total	\$0	\$0	\$0	\$8,568	\$8,568	\$17,136		

FTE Reductions (From FY 2018 and FY 2019 Base Request)

25 Prosecutors Expenses

Category: Across the Board Reductions

Item Comment: Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.

Strategy: 2-1-6 Felony Prosecutors: Reimbursements for Expenses of Office

General Revenue Funds						
1 General Revenue Fund	\$0	\$0	\$0	\$200,692	\$200,692	\$401,384
General Revenue Funds Total	\$0	\$0	\$0	\$200,692	\$200,692	\$401,384
Item Total	\$0	\$0	\$0	\$200,692	\$200,692	\$401,384

FTE Reductions (From FY 2018 and FY 2019 Base Request)

26 Prosecutors Expenses

Category: Across the Board Reductions

Item Comment: Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.

Strategy: 2-1-6 Felony Prosecutors: Reimbursements for Expenses of Office

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

	141						
	REVENUE LO	oss		REDUCTION AM	IOUNT	9	TARGET
Item Priority and Name/ Method of Financing	2018	2019	Biennial Total	2018	2019	Biennial Total	
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$200,692	\$200,692	\$401,384	
General Revenue Funds Total	\$0	\$0	\$0	\$200,692	\$200,692	\$401,384	
Item Total	\$0	\$0	\$0	\$200,692	\$200,692	\$401,384	
FTE Reductions (From FY 2018 and FY 2019 Base R	lequest)						
27 Constit County Co Judge Gr Supplement							
Category: Across the Board Reductions Item Comment: Per LAR guidelines, each strategy legislature with regard to any decreases to these stra	tegies.	unding was re	duced by four percer	nt. The Comptroller	e's office defers t	o the will of the	
Strategy: 3-1-1 Salary Supplement per Gov. Code	26.006. Estimated.						
General Revenue Funds	•		••				
1 General Revenue Fund	\$0	\$0	\$0	\$153,763	\$153,763	\$307,526	
General Revenue Funds Total Item Total	\$0 \$0	\$0 50	\$0	\$153,763	\$153,763	\$307,526	
Item Total	\$0	\$0	\$0	\$153,763	\$153,763	\$307,526	
FTE Reductions (From FY 2018 and FY 2019 Base R	equest)						
28 Constit County Co Judge Gr Supplement							
Category: Across the Board Reductions Item Comment: Per LAR guidelines, each strategy legislature with regard to any decreases to these strategy		unding was re	duced by four percer	nt. The Comptroller	's office defers to	o the will of the	
Strategy: 3-1-1 Salary Supplement per Gov. Code 2	26.006. Estimated.						
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$153,763	\$153,763	\$307,526	

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

	REVENUE LO	SS	ļ	REDUCTION AM	OUNT		TARGET
Item Priority and Name/ Method of Financing	2018	2019 B	iennial Total	2018	2019	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$153,763	\$153,763	\$307,526	
Item Total	\$0	\$0	\$0	\$153,763	\$153,763	\$307,526	
FTE Reductions (From FY 2018 and FY 2019 Base Re	equest)						
29 Statutory Co Judge Supplement							
Category: Across the Board Reductions Item Comment: Per LAR guidelines, each strategy legislature with regard to any decreases to these strate Strategy: 3-1-2 Per Gov. Code 25.0015 from Receip	egies.			nt. The Comptroller	's office defers t	o the will of the	
General Revenue Funds							9
1 General Revenue Fund	\$0	\$0	\$0	\$114,371	\$114,371	\$228,742	
General Revenue Funds Total	\$0	\$0	\$0	\$114,371	\$114,371	\$228,742	
Item Total	\$0	\$0	\$0	\$114,371	\$114,371	\$228,742	
FTE Reductions (From FY 2018 and FY 2019 Base Re	equest)						
30 Statutory Co Judge Supplement							
Category: Across the Board Reductions Item Comment: Per LAR guidelines, each strategy of legislature with regard to any decreases to these strate		anding was redu	ced by four percer	nt. The Comptroller	's office defers t	o the will of the	
Strategy: 3-1-2 Per Gov. Code 25.0015 from Receip	ts per Gov. Code 5	1.702(d). Estima	ited				
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$114,371	\$114,371	\$228,742	i i
General Revenue Funds Total	\$0	\$0	\$0	\$114,371	\$114,371	\$228,742	# #

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

	REVENUE LO	SS .	5	REDUCTION AM	OUNT	×	TARGET
Item Priority and Name/ Method of Financing	2018	2019 Bie	nnial Total	2018	2019	Biennial Total	
Item Total	\$0	\$0	\$0	\$114,371	\$114,371	\$228,742	
FTE Reductions (From FY 2018 and FY 2019 Base Re	quest)						
31 County Attorney Supplement							
Category: Across the Board Reductions Item Comment: Per LAR guidelines, each strategy v legislature with regard to any decreases to these strate Strategy: 4-1-2 Per Gov. Code 46.0031		unding was reduce	d by four percen	nt. The Comptroller	's office defers to	o the will of the	
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$167,878	\$167,878	\$335,756	
General Revenue Funds Total	\$0	\$0	\$0	\$167,878	\$167,878	\$335,756	
Item Total	\$0	\$0	\$0	\$167,878	\$167,878	\$335,756	
FTE Reductions (From FY 2018 and FY 2019 Base Re	quest)						
32 County Attorney Supplement	60						
Category: Across the Board Reductions Item Comment: Per LAR guidelines, each strategy v legislature with regard to any decreases to these strate		anding was reduce	d by four percer	nt. The Comptroller	's office defers to	o the will of the	
Strategy: 4-1-2 Per Gov. Code 46.0031							
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$167,878	\$167,878	\$335,756	
General Revenue Funds Total	\$0	\$0	\$0	\$167,878	\$167,878	\$335,756	
Item Total	\$0	\$0	\$0	\$167,878	\$167,878	\$335,756	

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241 Agency name: Judiciary Section, Comptroller's Department

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2018

REDUCTION AMOUNT

TARGET

Item Priority	and Name/	Method of Financing

2019 **Biennial Total** 2018

2019 **Biennial Total**

FTE Reductions (From FY 2018 and FY 2019 Base Request)

33 Witness Expenses

Category: Across the Board Reductions

Item Comment: Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.

Strategy: 4-1-3 Per Code of Criminal Procedure 24.28 and 35.27 Estimated.

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$67,260	\$67,260	\$134,520
General Revenue Funds Total	\$0	\$0	\$0	\$67,260	\$67,260	\$134,520
Item Total	\$0	\$0	\$0	\$67,260	\$67,260	\$134,520

FTE Reductions (From FY 2018 and FY 2019 Base Request)

34 Witness Expenses

Category: Across the Board Reductions

Item Comment: Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.

Strategy: 4-1-3 Per Code of Criminal Procedure 24.28 and 35.27 Estimated.

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$67,260	\$67,260	\$134,520
General Revenue Funds Total	\$0	\$0	\$0	\$67,260	\$67,260	\$134,520
Item Total	\$0	\$0	\$0	\$67,260	\$67,260	\$134,520

FTE Reductions (From FY 2018 and FY 2019 Base Request)

TARGET

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

\$180,064

\$180,064

\$180,064

\$0

\$0

\$0

\$180,064

\$180,064

\$180,064

\$360,128

\$360,128

\$360,128

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241 Agency name: Judiciary Section, Comptroller's Department

	REVENUE LOS	SS	1	REDUCTION AM	OUNT	
Item Priority and Name/ Method of Financing	2018	2019	Biennial Total	2018	2019	Biennial Total
35 Special Prosecution Unit, Walker County Category: Across the Board Reductions Item Comment: Per LAR guidelines, each strateg	y with GR or GR-D fu	nding was rec	duced by four percen	t. The Comptroller	e's office defers to	the will of the
legislature with regard to any decreases to these str	ategies.					
Strategy: 4-1-4 Special Prosecution Unit, Walker	County.					
General Revenue Funds			4			
1 General Revenue Fund	\$0	\$0	\$0	\$180,064	\$180,064	\$360,128
General Revenue Funds Total	\$0	\$0	\$0	\$180,064	\$180,064	\$360,128
Item Total	\$0	\$0	\$0	\$180,064	\$180,064	\$360,128
FTE Reductions (From FY 2018 and FY 2019 Base	Request)					
36 Special Prosecution Unit, Walker County						
Category: Across the Board Reductions Item Comment: Per LAR guidelines, each strateg legislature with regard to any decreases to these str		nding was rec	duced by four percen	t. The Comptroller	's office defers to	the will of the
Strategy: 4-1-4 Special Prosecution Unit, Walker	County.					
General Revenue Funds						

\$0

\$0

\$0

FTE Reductions (From FY 2018 and FY 2019 Base Request)

37 Death Penalty

Item Total

1 General Revenue Fund

General Revenue Funds Total

\$0

\$0

\$0

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241 Agency name: Judiciary Section, Comptroller's Department

	REVENUE LO	OSS	I	REDUCTION AMO	DUNT		TARGET
Item Priority and Name/ Method of Financing	2018	2019 Bien	nial Total	2018	2019	Biennial Total	
Category: Across the Board Reductions Item Comment: Per LAR guidelines, each strategy legislature with regard to any decreases to these strategy.	egies.	funding was reduced	by four percen	t. The Comptroller's	s office defers t	o the will of the	
Strategy: 4-1-5 Death Penalty Habeas Representation	n. Estimated						
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$1,200	\$1,200	\$2,400	
General Revenue Funds Total	\$0	\$0	\$0	\$1,200	\$1,200	\$2,400	
Item Total	\$0	\$0	\$0	\$1,200	\$1,200	\$2,400	
FTE Reductions (From FY 2018 and FY 2019 Base Ro	equest)						
Category: Across the Board Reductions Item Comment: Per LAR guidelines, each strategy legislature with regard to any decreases to these strate Strategy: 4-1-5 Death Penalty Habeas Representation	egies.	funding was reduced	by four percen	t. The Comptroller's	office defers to	o the will of the	
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$1,200	\$1,200	\$2.400	
General Revenue Funds Total	\$0 \$0	\$0 \$0	\$0 \$0	\$1,200 \$1,200	\$1,200 \$1,200	\$2,400	
Item Total	\$0	\$0 \$0	\$0	\$1,200	\$1,200	\$2,400 \$2,400	
ETE Deductions (From EV 2019 and EV 2010 Desc De							

FTE Reductions (From FY 2018 and FY 2019 Base Request)

39 National Center for State Courts

Category: Across the Board Reductions

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241 Agency name: Judiciary Section, Comptroller's Department

	REVENUE LO	SS	1	REDUCTION AM	OUNT		TARGET
tem Priority and Name/ Method of Financing	2018	2019 Bie	ennial Total	2018	2019	Biennial Total	
Item Comment: Per LAR guidelines, each strategy legislature with regard to any decreases to these strat		unding was reduce	ed by four percen	t. The Comptroller	's office defers to	o the will of the	
Strategy: 4-1-6 National Center for State Courts					0		
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$21,858	\$21,858	\$43,716	
General Revenue Funds Total	\$0	\$0	\$0	\$21,858	\$21,858	\$43,716	
Item Total	\$0	\$0	\$0	\$21,858	\$21,858	\$43,716	
FTE Reductions (From FY 2018 and FY 2019 Base Re O National Center for State Courts Category: Across the Board Reductions Item Comment: Per LAR guidelines, each strategy legislature with regard to any decreases to these strat	with GR or GR-D f	unding was reduce	ed by four percen	t. The Comptroller	's office defers to	o the will of the	
Strategy: 4-1-6 National Center for State Courts							
General Revenue Funds							
	\$0	\$0	\$0	\$21,858	\$21,858	\$43,716	
1 General Revenue Fund	40	40	20	\$21,030	421,000	4.5,	
1 General Revenue Fund General Revenue Funds Total	\$0	\$0	\$0	\$21,858	\$21,858	\$43,716	

41 Juror Pay

Category: Across the Board Reductions

Item Comment: Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241 Agency name: Judiciary Section, Comptroller's Department

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REVE	NI	JH.		11

REDUCTION AMOUNT

TARGET

Item Priority and Name/ Method of Financing	2018	2019	Biennial Total	2018	2019	Biennial Total
Strategy: 4-1-7 Juror Pay. Estimated						
General Revenue Funds						
1 General Revenue Fund	\$0	\$0	\$0	\$522,322	\$522,322	\$1,044,644
General Revenue Funds Total	\$0	\$0	\$0	\$522,322	\$522,322	\$1,044,644
Item Total	\$0	\$0	\$0	\$522,322	\$522,322	\$1,044,644

FTE Reductions (From FY 2018 and FY 2019 Base Request)

42 Juror Pay

Category: Across the Board Reductions

Item Comment: Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.

Strategy: 4-1-7 Juror Pay. Estimated

General Revenue Funds

General Trevenue I and						
1 General Revenue Fund	\$0	\$0	\$0	\$522,322	\$522,322	\$1,044,644
General Revenue Funds Total	\$0	\$0	\$0	\$522,322	\$522,322	\$1,044,644
Item Total	\$0	\$0	\$0	\$522,322	\$522,322	\$1,044,644

FTE Reductions (From FY 2018 and FY 2019 Base Request)

43 Indigent Inmate Defense

Category: Across the Board Reductions

Item Comment: Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.

Strategy: 4-1-8 Per Code of Criminal Procedure 26.051(i) Estimated.

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

*							
	REVENUE LOS	SS		REDUCTION AMO	DUNT		TARGET
Item Priority and Name/ Method of Financing	2018	2019	Biennial Total	2018	2019	Biennial Total	
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$1,440	\$1,440	\$2,880	
General Revenue Funds Total	\$0	\$0	\$0	\$1,440	\$1,440	\$2,880	
Item Total	\$0	\$0	\$0	\$1,440	\$1,440	\$2,880	
FTE Reductions (From FY 2018 and FY 2019 Base Re	equest)						
44 Indigent Inmate Defense							
Category: Across the Board Reductions Item Comment: Per LAR guidelines, each strategy legislature with regard to any decreases to these strategy	egies.	nding was re	educed by four perc	ent. The Comptroller's	s office defers t	o the will of the	
Strategy: 4-1-8 Per Code of Criminal Procedure 26.	051(i) Estimated.						
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$1,440	\$1,440	\$2,880	
General Revenue Funds Total	\$0	\$0	\$0	\$1,440	\$1,440	\$2,880	
Item Total	\$0	\$0	\$0	\$1,440	\$1,440	\$2,880	
FTE Reductions (From FY 2018 and FY 2019 Base Re	equest)						
45 Montgomery County 435th District court							
Category: Across the Board Reductions Item Comment: Per LAR guidelines, each strategy legislature with regard to any decreases to these strategy		nding was re	duced by four perc	ent. The Comptroller's	s office defers to	o the will of the	
Strategy: 4-1-9 Per Gov. Code 24.579(c)							
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$3,302	\$3,302	\$6,604	

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

	REVENUE LOSS			REDUCTION AN	MOUNT		TARGET		
Item Priority and Name/ Method of Financing	2018	2019	Biennial Total	2018	2019	Biennial Total			
General Revenue Funds Total	\$0	\$0	\$0	\$3,302	\$3,302	\$6,604			
Item Total	\$0	\$0	\$0	\$3,302	\$3,302	\$6,604			
FTE Reductions (From FY 2018 and FY 2019 Base Re	equest)								
46 Montgomery County 435th District court									
Category: Across the Board Reductions Item Comment: Per LAR guidelines, each strategy legislature with regard to any decreases to these strat Strategy: 4-1-9 Per Gov. Code 24.579(c)		funding was re	educed by four perce	ent. The Comptrolle	er's office defers t	o the will of the			
General Revenue Funds									
1 General Revenue Fund	\$0	\$0	\$0	\$3,302	\$3,302	\$6,604			
General Revenue Funds Total	\$0	\$0	\$0	\$3,302	\$3,302	\$6,604			
Item Total	\$0	\$0	\$0	\$3,302	\$3,302	\$6,604			
FTE Reductions (From FY 2018 and FY 2019 Base Re	equest)								
AGENCY TOTALS									
General Revenue Total				\$9,576,874	\$9,576,873	\$19,153,747	\$19,153,747		
Agency Grand Total	\$0	\$0	\$0	\$9,576,874	\$9,576,873	\$19,153,747			
Difference, Options Total Less Target		<u>(i)</u>							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)									



Texas Comptroller of Public Accounts
Publication #96-1230. Printed August 2016
Budget and Internal Accounting, Judiciary Section
111 E. 17th Street
Austin, Texas 78774