

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



**JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
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**JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
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Administrator's Statement

8/12/2016

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.

2.A. Summary of Base Request by Strategy

8/12/2016

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
2 Prosecutor Salaries and Payments					
1 Prosecutor Salaries and Payments					
1 DISTRICT ATTORNEYS: SALARIES	623,840	741,727	741,727	725,230	725,230

2.A. Summary of Base Request by Strategy

8/12/2016

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

3 County-Level Judges Salary Supplement Programs

1 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

2.A. Summary of Base Request by Strategy

8/12/2016

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

2.A. Summary of Base Request by Strategy

8/12/2016

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.

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)

8/12/2016

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$72,776,940	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$84,632,718	\$84,480,718	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$95,844,735	\$95,692,735
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec.18.09, Contingency for HB 696, HB 717, HB 1278, SB 268 or SB 479 (2014-15 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

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)

8/12/2016

Agency code: **241**

Agency name: **Judiciary Section, Comptroller's Department**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
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 (2016-17 GAA)	\$0	\$2,123,400	\$2,123,400	\$0	\$0
Art. IX, Sec.18.65 (a), Contingency for SB 1139 (2016-17 GAA)	\$0	\$653,333	\$793,333	\$0	\$0
Art. IX, Sec.18.65 (b), Contingency for SB 1139 (2016-17 GAA)	\$0	\$196,000	\$308,000	\$0	\$0
Art. IX, Sec.18.65 (c), Contingency for SB 1139 (2016-17 GAA)	\$0	\$168,000	\$102,167	\$0	\$0

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)

8/12/2016

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE

Art. IX, Sec.18.65 (d), Contingency for SB 1139 (2016-17 GAA)

\$0	\$27,500	\$27,500	\$0	\$0
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Art. IX, Sec.18.65 (e), Contingency for SB 1139 (2016-17 GAA)

\$0	\$0	\$46,667	\$0	\$0
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Art. IX, Sec.18.74, Contingency for HB 1690 (2016-17 GAA)

\$0	\$250,000	\$250,000	\$0	\$0
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TRANSFERS

Art. IV-39, Sec. 11, Appropriation for Judicial Compensation (2014-15)

\$11,924,330	\$0	\$0	\$0	\$0
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Art. IX, Sec.18.42, Contingency for SB 966 (2014-15 GAA)

\$20,524	\$0	\$0	\$0	\$0
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

Governor's Veto (2014-15 GAA)

\$(1,614,184)	\$0	\$0	\$0	\$0
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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)

8/12/2016

Agency code: **241**

Agency name: **Judiciary Section, Comptroller's Department**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
HB 2, 84th Leg. RS Sec. 20, B.1.6 Felony Prosecutors Exp. (2016-17 GAA)	\$500,000	\$0	\$0	\$0	\$0
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
A.1.7 MDL Salary and Benefits (2016-17 GAA)	\$0	\$158	\$158	\$0	\$0
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	\$0	\$0	\$0	\$0

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)

8/12/2016

Agency code: **241**

Agency name: **Judiciary Section, Comptroller's Department**

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

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

8/12/2016

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**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
B.1.5 Felony Prosecutors: Travel (2016-17 GAA)	\$0	\$(250,000)	\$0	\$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	\$0
D.1.5 Special Prosecution Unit: Walker County (2014-15 GAA)	\$(845,280)	\$0	\$0	\$0	\$0
D.1.7 National Center for State Courts (2014-15 GAA)	\$(20,524)	\$0	\$0	\$0	\$0
D.1.8 Juror Pay (2014-15 GAA)	\$(1,794,143)	\$0	\$0	\$0	\$0
D.1.11 Montgomery County: 435th District Staff (2014-15 GAA)	\$(19,074)	\$0	\$0	\$0	\$0

UNEXPENDED BALANCES AUTHORITY

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)

8/12/2016

Agency code: 241		Agency name: Judiciary Section, Comptroller's Department				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
	A.1.2 Visiting Judges: Regions (2014-15 GAA)	\$227,443	\$0	\$0	\$0	\$0
	D.1.5 Special Prosecution Unit: Walker County (2014-15 GAA)	\$530,224	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$93,882,576	\$99,593,680	\$99,924,514	\$95,844,735	\$95,692,735
<u>8042</u> General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2014-15 GAA)	\$1,228,295	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	Governor's Veto (2014-15 GAA)	\$(1,228,295)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	\$0	\$0	\$0	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$93,882,576	\$99,593,680	\$99,924,514	\$95,844,735	\$95,692,735

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)

8/12/2016

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>					
6 State Highway Fund No. 006					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$987,418	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Governor's Veto (2014-15 GAA)	\$(987,418)	\$0	\$0	\$0	\$0
TOTAL, State Highway Fund No. 006	\$0	\$0	\$0	\$0	\$0
303 Assistant Prosecutor Supplement Fund No. 303					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$4,044,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$4,384,850	\$4,384,850	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)					

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)

8/12/2016

Agency code: 241		Agency name: Judiciary Section, Comptroller's Department				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>OTHER FUNDS</u>						
	\$0	\$0	\$0	\$4,384,850	\$4,384,850	
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
D.1.1 Asst. Prosecutor Longevity Pay (2014-15 GAA)	\$299,478	\$0	\$0	\$0	\$0	
TOTAL, Assistant Prosecutor Supplement Fund No. 303	\$4,343,478	\$4,384,850	\$4,384,850	\$4,384,850	\$4,384,850	
 <u>444</u> Interagency Contracts - Criminal Justice Grants						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,468,453	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2016-17 GAA)	\$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	
<i>LAPSED APPROPRIATIONS</i>						
D.1.5 Special Prosecution Unit: Walker County (2014-15 GAA)						

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)

8/12/2016

Agency code: **241**

Agency name: **Judiciary Section, Comptroller's Department**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>	\$(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
<u>573</u> Judicial Fund No. 573					
<i>REGULAR APPROPRIATIONS</i>					
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
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec.18.27, Contingency for HB 3153 (2014-15 GAA)	\$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)					

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)

8/12/2016

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>					
	\$126,584	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
C.1.3 Statutory County Judge 573 Supplement (2014-15 GAA)	\$112,000	\$0	\$0	\$0	\$0
C.1.4 Statutory Probate Judge Supplement (2014-15 GAA)	\$95,089	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
A.1.1 District Judges (2014-15 GAA)	\$(11,652,631)	\$0	\$0	\$0	\$0
A.1.1 District Judges (2016-17 GAA)	\$0	\$(11,236,000)	\$(11,236,000)	\$0	\$0
TOTAL, Judicial Fund No. 573	\$50,356,428	\$50,855,083	\$50,855,084	\$50,855,083	\$50,855,083

777 Interagency Contracts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

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

8/12/2016

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				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>		\$207,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$207,000	\$207,000	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$207,000	\$207,000
TOTAL,	Interagency Contracts	\$207,000	\$207,000	\$207,000	\$207,000	\$207,000
TOTAL, ALL	OTHER FUNDS	\$56,312,216	\$56,966,856	\$56,967,476	\$56,966,856	\$56,967,475
GRAND TOTAL		\$150,194,792	\$156,560,536	\$156,891,990	\$152,811,591	\$152,660,210

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)

8/12/2016

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Agency code: 241 Agency name: Judiciary Section, Comptroller's Department					
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	614.7	624.7	627.1	627.1	627.1

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

8/12/2016

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**

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

8/12/2016

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

8/12/2016

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

Priority	Item	2018			2019			Biennium	
		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		\$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

8/12/2016

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

Priority	Item	2018			2019			Biennium	
		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	\$4,243,797	\$4,243,797		\$4,153,797	\$4,153,797		\$8,397,594	\$8,397,594
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$4,243,797	\$4,243,797		\$4,153,797	\$4,153,797		\$8,397,594	\$8,397,594
Full Time Equivalent Positions									
Number of 100% Federally Funded FTEs				0.0			0.0		

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Judicial Salaries and Payments						
<i>1 Judicial Salaries and Payments</i>						
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						
<i>1 Prosecutor Salaries and Payments</i>						
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

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

Agency code: **241** Agency name: **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 <i>County-Level Judges Salary Supplement Programs</i>						
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

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
4 Special Programs						
1 Special Programs						
1 ASST. PROSECUTOR LONGEVITY PAY	\$4,384,850	\$4,384,850	\$0	\$0	\$4,384,850	\$4,384,850
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	455,378
7 JUROR PAY	10,446,432	10,446,432	435,268	435,268	10,881,700	10,881,700
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	66,047
10 COST OF EXTRAORDINARY PROSECUTION	653,375	653,375	0	0	653,375	653,375
TOTAL, GOAL 4	\$28,569,830	\$28,418,449	\$1,057,872	\$967,872	\$29,627,702	\$29,386,321
TOTAL, AGENCY STRATEGY REQUEST	\$152,811,591	\$152,660,210	\$4,243,797	\$4,153,797	\$157,055,388	\$156,814,007
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$152,811,591	\$152,660,210	\$4,243,797	\$4,153,797	\$157,055,388	\$156,814,007

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

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

Goal/Objective/STRATEGY	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 POSITIONS	627.1	627.1	0.0	0.0	627.1	627.1

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

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
SUBTOTAL, 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
SUBTOTAL, MOF (OTHER FUNDS)		\$16,328,793	\$16,824,027	\$16,824,028	\$16,824,027	\$16,824,027

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
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$64,385,533	\$64,385,533
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

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

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
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$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.
			<u>\$(3,963,459)</u>	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 1 Judicial Salaries and Payments
 OBJECTIVE: 1 Judicial Salaries and Payments
 STRATEGY: 2 Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302.

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	\$5,032,748	\$5,288,853	\$5,288,853	\$5,085,579	\$5,085,579
TOTAL, OBJECT OF EXPENSE		\$5,032,748	\$5,288,853	\$5,288,853	\$5,085,579	\$5,085,579
Method of Financing:						
1	General Revenue Fund	\$4,825,748	\$5,081,853	\$5,081,853	\$4,878,579	\$4,878,579
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,825,748	\$5,081,853	\$5,081,853	\$4,878,579	\$4,878,579
Method of Financing:						
777	Interagency Contracts	\$207,000	\$207,000	\$207,000	\$207,000	\$207,000
SUBTOTAL, MOF (OTHER FUNDS)		\$207,000	\$207,000	\$207,000	\$207,000	\$207,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,085,579	\$5,085,579
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,032,748	\$5,288,853	\$5,288,853	\$5,085,579	\$5,085,579

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).

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

241 Judiciary Section, Comptroller's Department

GOAL: 1 Judicial Salaries and Payments
 OBJECTIVE: 1 Judicial Salaries and Payments
 STRATEGY: 2 Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302.

Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$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.
			<u>\$(406,548)</u>	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 1 Judicial Salaries and Payments
 OBJECTIVE: 1 Judicial Salaries and Payments
 STRATEGY: 3 Per Gov. Code 74.061(c)(d).

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	\$215,854	\$364,479	\$364,479	\$349,900	\$349,900
TOTAL, OBJECT OF EXPENSE		\$215,854	\$364,479	\$364,479	\$349,900	\$349,900
Method of Financing:						
1	General 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, METHOD OF FINANCE (INCLUDING RIDERS)					\$349,900	\$349,900
TOTAL, METHOD 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:

N/A

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

241 Judiciary Section, Comptroller's Department

GOAL: 1 Judicial Salaries and Payments
 OBJECTIVE: 1 Judicial Salaries and Payments
 STRATEGY: 3 Per Gov. Code 74.061(c)(d).

Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$728,958	\$699,800	\$(29,158)	\$(29,158)	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.
			<u>\$(29,158)</u>	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 1 Judicial Salaries and Payments
 OBJECTIVE: 1 Judicial Salaries and Payments
 STRATEGY: 4 Per Gov. Code 659.012(d). 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	\$79,425	\$80,745	\$80,745	\$77,515	\$77,515
TOTAL, OBJECT OF EXPENSE		\$79,425	\$80,745	\$80,745	\$77,515	\$77,515
Method of Financing:						
1	General 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, METHOD OF FINANCE (INCLUDING RIDERS)					\$77,515	\$77,515
TOTAL, METHOD 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:

N/A

3.A. Strategy Request
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8/12/2016

241 Judiciary Section, Comptroller's Department

GOAL: 1 Judicial Salaries and Payments
 OBJECTIVE: 1 Judicial Salaries and Payments
 STRATEGY: 4 Per Gov. Code 659.012(d). Estimated.

Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
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

241 Judiciary Section, Comptroller's Department

GOAL: 1 Judicial Salaries and Payments
 OBJECTIVE: 1 Judicial Salaries and Payments
 STRATEGY: 5 Per Gov. Code 24.019.

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:						
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:

N/A

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241 Judiciary Section, Comptroller's Department

GOAL: 1 Judicial Salaries and Payments
 OBJECTIVE: 1 Judicial Salaries and Payments
 STRATEGY: 5 Per Gov. Code 24.019.

Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$676,400	\$649,344	\$(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

241 Judiciary Section, Comptroller's Department

GOAL: 1 Judicial Salaries and Payments
 OBJECTIVE: 1 Judicial Salaries and Payments
 STRATEGY: 6 Per Gov. Code 74.003(c), 74.061 & Assigned District Judges

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	\$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 of Financing:						
1	General Revenue Fund	\$180,875	\$183,156	\$183,156	\$175,830	\$175,830
SUBTOTAL, 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.

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241 Judiciary Section, Comptroller's Department

GOAL: 1 Judicial Salaries and Payments
 OBJECTIVE: 1 Judicial Salaries and Payments
 STRATEGY: 6 Per Gov. Code 74.003(c), 74.061 & Assigned District Judges

Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$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.
			<u>\$(14,652)</u>	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 1 Judicial Salaries and Payments
 OBJECTIVE: 1 Judicial Salaries and Payments
 STRATEGY: 7 Per Gov. Code 659.0125. 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	\$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:

N/A

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241 Judiciary Section, Comptroller's Department

GOAL: 1 Judicial Salaries and Payments
 OBJECTIVE: 1 Judicial Salaries and Payments
 STRATEGY: 7 Per Gov. Code 659.0125. Estimated.

Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$349,320	\$335,348	\$(13,972)	\$(13,972)	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.
			<u>\$(13,972)</u>	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 2 Prosecutor Salaries and Payments
 OBJECTIVE: 1 Prosecutor Salaries and Payments
 STRATEGY: 1 Per Gov. Code 41.013. 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	\$623,840	\$741,727	\$741,727	\$725,230	\$725,230
TOTAL, OBJECT OF EXPENSE		\$623,840	\$741,727	\$741,727	\$725,230	\$725,230
Method of Financing:						
1	General Revenue Fund	\$294,540	\$412,427	\$412,427	\$395,930	\$395,930
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$294,540	\$412,427	\$412,427	\$395,930	\$395,930
Method of Financing:						
573	Judicial Fund	\$329,300	\$329,300	\$329,300	\$329,300	\$329,300
SUBTOTAL, MOF (OTHER FUNDS)		\$329,300	\$329,300	\$329,300	\$329,300	\$329,300
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$725,230	\$725,230
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$623,840	\$741,727	\$741,727	\$725,230	\$725,230
FULL TIME EQUIVALENT 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.

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241 Judiciary Section, Comptroller's Department

GOAL: 2 Prosecutor Salaries and Payments
 OBJECTIVE: 1 Prosecutor Salaries and Payments
 STRATEGY: 1 Per Gov. Code 41.013. Estimated.

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$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.
			<u>\$(32,994)</u>	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 2 Prosecutor Salaries and Payments
 OBJECTIVE: 1 Prosecutor Salaries and Payments
 STRATEGY: 2 Per Gov. Code 46.002; 46.003; and 46.005. 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	\$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, OBJECT 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
SUBTOTAL, 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
SUBTOTAL, MOF (OTHER FUNDS)		\$9,178,828	\$9,178,828	\$9,178,828	\$9,178,828	\$9,178,828
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$21,177,468	\$21,177,468
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,549,333	\$21,737,552	\$21,671,719	\$21,177,468	\$21,177,468
FULL TIME EQUIVALENT POSITIONS:		151.0	152.0	153.0	153.0	153.0

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241 Judiciary Section, Comptroller's Department

GOAL: 2 Prosecutor Salaries and Payments
 OBJECTIVE: 1 Prosecutor Salaries and Payments
 STRATEGY: 2 Per Gov. Code 46.002; 46.003; and 46.005. Estimated.

Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	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

241 Judiciary Section, Comptroller's Department

GOAL: 2 Prosecutor Salaries and Payments
 OBJECTIVE: 1 Prosecutor Salaries and Payments
 STRATEGY: 3 Per Gov. Code 44.220; 45.175; and 45.280. 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	\$340,532	\$340,535	\$340,535	\$332,195	\$332,195
TOTAL, OBJECT OF EXPENSE		\$340,532	\$340,535	\$340,535	\$332,195	\$332,195
Method of Financing:						
1	General Revenue Fund	\$208,504	\$208,507	\$208,507	\$200,167	\$200,167
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$208,504	\$208,507	\$208,507	\$200,167	\$200,167
Method of Financing:						
573	Judicial Fund	\$132,028	\$132,028	\$132,028	\$132,028	\$132,028
SUBTOTAL, MOF (OTHER FUNDS)		\$132,028	\$132,028	\$132,028	\$132,028	\$132,028
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$332,195	\$332,195
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$340,532	\$340,535	\$340,535	\$332,195	\$332,195
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0	3.0	3.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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241 Judiciary Section, Comptroller's Department

GOAL: 2 Prosecutor Salaries and Payments
 OBJECTIVE: 1 Prosecutor Salaries and Payments
 STRATEGY: 3 Per Gov. Code 44.220; 45.175; and 45.280. Estimated.

Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	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

241 Judiciary Section, Comptroller's Department

GOAL: 2 Prosecutor Salaries and Payments
 OBJECTIVE: 1 Prosecutor Salaries and Payments
 STRATEGY: 4 Per Gov. Code 43.180 (Harris) and 41.201(1).

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:						
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:

N/A

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241 Judiciary Section, Comptroller's Department

GOAL: 2 Prosecutor Salaries and Payments
 OBJECTIVE: 1 Prosecutor Salaries and Payments
 STRATEGY: 4 Per Gov. Code 43.180 (Harris) and 41.201(1).

Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$272,046	\$261,164	\$(10,882)	\$(10,882)	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.
			\$(10,882)	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 2 Prosecutor Salaries and Payments
 OBJECTIVE: 1 Prosecutor Salaries and Payments
 STRATEGY: 5 Per Gov. Code 43.004

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:						
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.

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241 Judiciary Section, Comptroller's Department

GOAL: 2 Prosecutor Salaries and Payments
 OBJECTIVE: 1 Prosecutor Salaries and Payments
 STRATEGY: 5 Per Gov. Code 43.004

Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$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.
			<u>\$(14,280)</u>	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 2 Prosecutor Salaries and Payments
 OBJECTIVE: 1 Prosecutor Salaries and Payments
 STRATEGY: 6 Felony Prosecutors: Reimbursements for Expenses of Office

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:						
4000	GRANTS	\$4,528,583	\$4,056,083	\$4,306,083	\$4,013,840	\$4,013,840
TOTAL, OBJECT OF EXPENSE		\$4,528,583	\$4,056,083	\$4,306,083	\$4,013,840	\$4,013,840
Method of Financing:						
1	General 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, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,013,840	\$4,013,840
TOTAL, METHOD 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:						

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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
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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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$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.
			<u>\$(334,486)</u>	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 3 County-Level Judges Salary Supplement Programs
 OBJECTIVE: 1 County-Level Judges Salary Supplement Programs
 STRATEGY: 1 Salary Supplement per Gov. Code 26.006. 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:						
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
Method of Financing:						
573	Judicial Fund	\$2,536,397	\$2,424,397	\$2,424,397	\$2,424,397	\$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

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.

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241 Judiciary Section, Comptroller's Department

GOAL: 3 County-Level Judges Salary Supplement Programs
 OBJECTIVE: 1 County-Level Judges Salary Supplement Programs
 STRATEGY: 1 Salary Supplement per Gov. Code 26.006. Estimated.

Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$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.
			<u>\$(256,272)</u>	Total of Explanation of Biennial Change

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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
Objects of Expense:						
4000	GRANTS	\$19,960,089	\$20,197,245	\$20,309,245	\$20,157,936	\$20,157,936
TOTAL, OBJECT OF EXPENSE		\$19,960,089	\$20,197,245	\$20,309,245	\$20,157,936	\$20,157,936
Method of Financing:						
1	General Revenue Fund	\$2,114,579	\$2,326,731	\$2,438,731	\$2,287,422	\$2,287,422
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,114,579	\$2,326,731	\$2,438,731	\$2,287,422	\$2,287,422
Method of Financing:						
573	Judicial Fund	\$17,845,510	\$17,870,514	\$17,870,514	\$17,870,514	\$17,870,514
SUBTOTAL, MOF (OTHER FUNDS)		\$17,845,510	\$17,870,514	\$17,870,514	\$17,870,514	\$17,870,514
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,157,936	\$20,157,936
TOTAL, METHOD OF 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:						

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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
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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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$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

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: 3 Per Gov. Code 25.00211 from Receipts per Gov Code 51.704(c). 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	\$1,376,369	\$1,369,786	\$1,369,786	\$1,369,786	\$1,369,786
TOTAL, OBJECT OF EXPENSE		\$1,376,369	\$1,369,786	\$1,369,786	\$1,369,786	\$1,369,786
Method of Financing:						
573	Judicial Fund	\$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:

N/A

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241 Judiciary Section, Comptroller's Department

GOAL: 3 County-Level Judges Salary Supplement Programs
 OBJECTIVE: 1 County-Level Judges Salary Supplement Programs
 STRATEGY: 3 Per Gov. Code 25.00211 from Receipts per Gov Code 51.704(c). Estimated

Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,739,572	\$2,739,572	\$0	\$0	N/A
			\$0	Total of Explanation of Biennial Change

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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 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	\$0	\$97,000	\$97,000	\$97,000	\$97,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$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:

N/A

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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 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$194,000	\$194,000	\$0	\$0	N/A
			\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 1 Per Gov. Code 41.255(d). 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:						
4000	GRANTS	\$4,343,478	\$4,384,850	\$4,384,850	\$4,384,850	\$4,384,850
TOTAL, OBJECT OF EXPENSE		\$4,343,478	\$4,384,850	\$4,384,850	\$4,384,850	\$4,384,850
Method of Financing:						
303	Asst Prosecutor Supplement Fund	\$4,343,478	\$4,384,850	\$4,384,850	\$4,384,850	\$4,384,850
SUBTOTAL, MOF (OTHER FUNDS)		\$4,343,478	\$4,384,850	\$4,384,850	\$4,384,850	\$4,384,850
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,384,850	\$4,384,850
TOTAL, METHOD 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:

N/A

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241 Judiciary Section, Comptroller's Department

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 1 Per Gov. Code 41.255(d). Estimated.

Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,769,700	\$8,769,700	\$0	\$0	N/A
			\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 2 Per Gov. Code 46.0031

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:						
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:						

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241 Judiciary Section, Comptroller's Department

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 2 Per Gov. Code 46.0031

Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$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.
			<u>\$(279,797)</u>	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 3 Per Code of Criminal Procedure 24.28 and 35.27 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:						
2009	OTHER OPERATING EXPENSE	\$1,401,250	\$1,401,250	\$1,401,250	\$1,345,200	\$1,345,200
TOTAL, OBJECT OF EXPENSE		\$1,401,250	\$1,401,250	\$1,401,250	\$1,345,200	\$1,345,200
Method of Financing:						
1	General Revenue Fund	\$1,401,250	\$1,401,250	\$1,401,250	\$1,345,200	\$1,345,200
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,401,250	\$1,401,250	\$1,401,250	\$1,345,200	\$1,345,200
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,345,200	\$1,345,200
TOTAL, METHOD 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:

N/A

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241 Judiciary Section, Comptroller's Department

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 3 Per Code of Criminal Procedure 24.28 and 35.27 Estimated.

Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,802,500	\$2,690,400	\$(112,100)	\$(112,100)	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.
			<u>\$(112,100)</u>	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 4 Special Prosecution Unit, Walker County.

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:						
4000	GRANTS	\$4,570,053	\$5,347,247	\$5,195,866	\$5,197,194	\$5,045,813
TOTAL, OBJECT OF EXPENSE		\$4,570,053	\$5,347,247	\$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
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,164,743	\$3,827,324	\$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
SUBTOTAL, MOF (OTHER FUNDS)		\$1,405,310	\$1,519,923	\$1,520,542	\$1,519,923	\$1,520,542
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,197,194	\$5,045,813
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,570,053	\$5,347,247	\$5,195,866	\$5,197,194	\$5,045,813
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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241 Judiciary Section, Comptroller's Department

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 4 Special Prosecution Unit, Walker County.

Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$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.
			<u>\$(300,106)</u>	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 5 Death Penalty Habeas Representation. 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:						
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

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241 Judiciary Section, Comptroller's Department

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 5 Death Penalty Habeas Representation. Estimated

Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$50,000	\$48,000	\$(2,000)	\$(2,000)	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.
			\$(2,000)	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 6 National Center for State Courts

Service Categories:
 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

3.A. Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

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241 Judiciary Section, Comptroller's Department

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 6 National Center for State Courts

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$910,756	\$874,326	\$(36,430)	\$(36,430)	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.
			\$(36,430)	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 7 Juror Pay. 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:						
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

3.A. Strategy Request
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241 Judiciary Section, Comptroller's Department

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 7 Juror Pay. Estimated

Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$21,763,400	\$20,892,864	\$(870,536)	\$(870,536)	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.
			\$(870,536)	Total of Explanation of Biennial Change

3.A. Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

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241 Judiciary Section, Comptroller's Department

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 8 Per Code of Criminal Procedure 26.051(i) 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:						
4000	GRANTS	\$25,000	\$30,000	\$30,000	\$28,800	\$28,800
TOTAL, OBJECT OF EXPENSE		\$25,000	\$30,000	\$30,000	\$28,800	\$28,800
Method of Financing:						
1	General 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, METHOD OF FINANCE (INCLUDING RIDERS)					\$28,800	\$28,800
TOTAL, METHOD 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

3.A. Strategy Request
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241 Judiciary Section, Comptroller's Department

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 8 Per Code of Criminal Procedure 26.051(i) Estimated.

Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$60,000	\$57,600	\$(2,400)	\$(2,400)	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.
			\$(2,400)	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 9 Per Gov. Code 24.579(c)

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:						
4000	GRANTS	\$217,042	\$68,799	\$68,799	\$66,047	\$66,047
TOTAL, OBJECT 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

3.A. Strategy Request
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241 Judiciary Section, Comptroller's Department

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 9 Per Gov. Code 24.579(c)

Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$137,598	\$132,094	\$(5,504)	\$(5,504)	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.
			\$(5,504)	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 10 Cost of Extraordinary Prosecution

Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$653,375	\$653,375	\$653,375	\$653,375
TOTAL, OBJECT OF EXPENSE		\$0	\$653,375	\$653,375	\$653,375	\$653,375
Method of Financing:						
1	General 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, METHOD OF FINANCE (INCLUDING RIDERS)					\$653,375	\$653,375
TOTAL, METHOD 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:

3.A. Strategy Request
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241 Judiciary Section, Comptroller's Department

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 10 Cost of Extraordinary Prosecution

Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,306,750	\$1,306,750	\$0	\$0	This is new Strategy for AAY 2018-19
			\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
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Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

SUMMARY TOTALS:

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

4.A. Exceptional Item Request Schedule
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8/12/2016

Agency code: 241

Agency name:

Judiciary Section, Comptroller's Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Item Name: District Judges
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-01 District Judge Salaries. Estimated.

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,981,729	1,981,729
TOTAL, OBJECT OF EXPENSE		\$1,981,729	\$1,981,729

METHOD OF FINANCING:

1	General Revenue Fund	1,981,729	1,981,729
TOTAL, METHOD OF FINANCING		\$1,981,729	\$1,981,729

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:

2020	2021	2022
\$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)

8/12/2016

Agency code: **241**

Agency name:

Judiciary Section, Comptroller's Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Item Name: Visiting Judges Regions

Item Priority: 2

IT Component: No

Anticipated Out-year 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:

1001 SALARIES AND WAGES

203,274

203,274

TOTAL, OBJECT OF EXPENSE

\$203,274

\$203,274

METHOD OF FINANCING:

1 General Revenue Fund

203,274

203,274

TOTAL, METHOD OF FINANCING

\$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 :

Restore the 4% Funding cut for Judicial Salaries

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
<hr/> \$203,274	<hr/> \$203,274	<hr/> \$203,274

4.A. Exceptional Item Request Schedule
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8/12/2016

Agency code: **241**

Agency name:

Judiciary Section, Comptroller's Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Item Name:	Visiting Judges Appellate
Item Priority:	3
IT Component:	No
Anticipated Out-year Costs:	Yes
Involve Contracts > \$50,000:	No
Includes Funding for the Following Strategy or Strategies:	01-01-03 Per Gov. Code 74.061(c)(d).

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	14,579	14,579
TOTAL, OBJECT OF EXPENSE		\$14,579	\$14,579

METHOD OF FINANCING:

1	General Revenue Fund	14,579	14,579
TOTAL, METHOD OF FINANCING		\$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:

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

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8/12/2016

Agency code: 241

Agency name:

Judiciary Section, Comptroller's Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Item Name: Local Admin Judge Supplement
Item Priority: 4
IT Component: No
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:

1001	SALARIES AND WAGES	3,230	3,230
TOTAL, OBJECT OF EXPENSE		\$3,230	\$3,230

METHOD OF FINANCING:

1	General Revenue Fund	3,230	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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

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8/12/2016

Agency code: 241

Agency name:

Judiciary Section, Comptroller's Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
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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.

OBJECTS OF EXPENSE:

2005	TRAVEL	13,528	13,528
TOTAL, OBJECT OF EXPENSE		\$13,528	\$13,528

METHOD OF FINANCING:

1	General Revenue Fund	13,528	13,528
TOTAL, METHOD OF FINANCING		\$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 :

Restore the 4% Funding cut for Judicial Travel

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

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Agency code: **241**

Agency name:

Judiciary Section, Comptroller's Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Item Name: Judicial Salary Perdiem

Item Priority: 6

IT Component: No

Anticipated Out-year Costs: Yes

Involve Contracts > \$50,000: No

Includes Funding for the Following Strategy or Strategies: 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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020

2021

2022

\$7,326

\$7,326

\$7,326

4.A. Exceptional Item Request Schedule
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8/12/2016

Agency code: 241

Agency name:

Judiciary Section, Comptroller's Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Item Name:	MDL Salary and Benefits
Item Priority:	7
IT Component:	No
Anticipated Out-year Costs:	Yes
Involve Contracts > \$50,000:	No
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:

1	General Revenue Fund	6,986	6,986
TOTAL, METHOD OF FINANCING		6,986	6,986

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:

<u>2020</u>	<u>2021</u>	<u>2022</u>
\$6,986	\$6,986	\$6,896

4.A. Exceptional Item Request Schedule
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8/12/2016

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: District Attorneys Salaries Item Priority: 8 IT Component: No Anticipated Out-year Costs: Yes 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:			
1001	SALARIES AND WAGES	16,497	16,497
TOTAL, OBJECT OF EXPENSE		\$16,497	\$16,497
METHOD OF FINANCING:			
1	General Revenue Fund	16,497	16,497
TOTAL, METHOD OF FINANCING		\$16,497	\$16,497

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:

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

4.A. Exceptional Item Request Schedule
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8/12/2016

Agency code: 241

Agency name:

Judiciary Section, Comptroller's Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Item Name:	Professional Prosecutors Salaries
Item Priority:	9
IT Component:	No
Anticipated Out-year Costs:	Yes
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:

1	General Revenue Fund	527,167	527,167
TOTAL, METHOD OF FINANCING		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:

<u>2020</u>	<u>2021</u>	<u>2022</u>
\$527,167	\$527,167	\$527,167

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8/12/2016

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Felony Prosecutors Salaries Item Priority: 10 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No 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:			
1001	SALARIES AND WAGES	8,340	8,340
TOTAL, OBJECT OF EXPENSE		\$8,340	\$8,340
METHOD OF FINANCING:			
1	General Revenue Fund	8,340	8,340
TOTAL, METHOD OF FINANCING		\$8,340	\$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 :

Restore the 4% Funding cut for Judicial Salaries

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

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Agency code: 241

Agency name:

Judiciary Section, Comptroller's Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Item Name: Prosecutors Subchapter C

Item Priority: 11

IT Component: No

Anticipated Out-year Costs: Yes

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

TOTAL, OBJECT OF EXPENSE

\$5,441

\$5,441

METHOD OF FINANCING:

1 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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020

2021

2022

\$5,441

\$5,441

\$5,441

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Item Name: Felony Prosecutors Travel
Item Priority: 12
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 02-01-05 Per Gov. Code 43.004

OBJECTS OF EXPENSE:

2005	TRAVEL	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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2020</u>	<u>2021</u>	<u>2022</u>
\$7,140	\$7,140	\$7,140

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8/12/2016

Agency code: 241

Agency name:

Judiciary Section, Comptroller's Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
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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	167,243	167,243
TOTAL, OBJECT OF EXPENSE		167,243	167,243

METHOD OF FINANCING:

1	General Revenue Fund	167,243	167,243
TOTAL, METHOD OF FINANCING		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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2020</u>	<u>2021</u>	<u>2022</u>
\$167,243	\$167,243	\$167,243

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8/12/2016

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Item Name: Constit County Co Judge Gr Supp
Item Priority: 14
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 03-01-01 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 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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

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Agency code: **241**

Agency name:

Judiciary Section, Comptroller's Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<p>Item Name: Statutory Co Judge 573 Supplement Item Priority: 15 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No</p>		
	<p>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</p>		

OBJECTS OF EXPENSE:

4000	GRANTS	95,309	95,309
TOTAL, OBJECT OF EXPENSE		\$95,309	\$95,309

METHOD OF FINANCING:

1	General Revenue Fund	95,309	95,309
TOTAL, METHOD OF FINANCING		\$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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Item Name: County Attorney Supplement
Item Priority: 16
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 04-01-02 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 Revenue Fund	139,899	139,899
TOTAL, METHOD OF FINANCING		\$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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

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8/12/2016

Agency code: 241

Agency name:

Judiciary Section, Comptroller's Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Item Name:	Witness Expenses
Item Priority:	17
IT Component:	No
Anticipated Out-year Costs:	Yes
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:

2009	OTHER OPERATING EXPENSE	56,050	56,050
TOTAL, OBJECT OF EXPENSE		\$56,050	\$56,050

METHOD OF FINANCING:

1	General Revenue Fund	56,050	56,050
TOTAL, METHOD OF FINANCING		\$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 :

Restore the 4% Funding cut for Witness Expenses

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2020</u>	<u>2021</u>	<u>2022</u>
\$56,050	\$56,050	\$56,050

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Agency code: **241**

Agency name:

Judiciary Section, Comptroller's Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Item Name: Spec Prosecution Unit, Walker County

Item Priority: 18

IT Component: No

Anticipated Out-year Costs: Yes

Involve Contracts > \$50,000: No

Includes Funding for the Following Strategy or Strategies: 04-01-04 Special Prosecution Unit, Walker County.

OBJECTS OF EXPENSE:

4000 GRANTS

	406,240	316,240
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TOTAL, OBJECT OF EXPENSE

	406,240	\$316,240
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METHOD OF FINANCING:

1 General Revenue Fund

	406,240	316,240
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TOTAL, METHOD OF FINANCING

	\$406,240	\$316,240
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DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for the Special Prosecution Unit

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2020</u>	<u>2021</u>	<u>2022</u>
\$316,240	\$316,240	\$316,240

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Agency code: 241

Agency name:

Judiciary Section, Comptroller's Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Item Name:	Death Penalty
Item Priority:	19
IT Component:	No
Anticipated Out-year Costs:	Yes
Involve Contracts > \$50,000:	No
Includes Funding for the Following Strategy or Strategies:	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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

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8/12/2016

Agency code: **241**

Agency name:

Judiciary Section, Comptroller's Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Item Name: National Center for State Courts

Item Priority: 20

IT Component: No

Anticipated Out-year Costs: Yes

Involve Contracts > \$50,000: No

Includes Funding for the Following Strategy or Strategies: 04-01-06 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:

1 General Revenue Fund

18,215

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2020</u>	<u>2021</u>	<u>2022</u>
\$18,215	\$18,215	\$18,215

4.A. Exceptional Item Request Schedule
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8/12/2016

Agency code: **241**

Agency name:
Judiciary Section, Comptroller's Department

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Item Name: Juror Pay
Item Priority: 21
IT Component: No
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	435,268	435,268
TOTAL, OBJECT OF EXPENSE		\$435,268	\$435,268

METHOD OF FINANCING:

1	General Revenue Fund	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:

<u>2020</u>	<u>2021</u>	<u>2022</u>
\$435,268	\$435,268	\$435,268

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Item Name: Indigent Inmate Defense
Item Priority: 22
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 04-01-08 Per Code of Criminal Procedure 26.051(i) Estimated.

OBJECTS OF EXPENSE:

4000	GRANTS	1,200	1,200
TOTAL, OBJECT OF EXPENSE		\$1,200	\$1,200

METHOD OF FINANCING:

1	General Revenue Fund	1,200	1,200
TOTAL, METHOD OF FINANCING		\$1,200	\$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 :

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

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: 241 Agency name: Judiciary Section, Comptroller's Department

Code Description	Excp 2018	Excp 2019
Item Name: District Judges		
Allocation to Strategy: 1-1-1 District Judge Salaries. Estimated.		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,981,729	1,981,729
TOTAL, OBJECT OF EXPENSE	\$1,981,729	\$1,981,729
METHOD OF FINANCING:		
1 General Revenue Fund	1,981,729	1,981,729
TOTAL, METHOD OF FINANCING	\$1,981,729	\$1,981,729

4.B. Exceptional Items Strategy Allocation Schedule
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8/12/2016

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

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

4.B. Exceptional Items Strategy Allocation Schedule
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8/12/2016

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

Code Description	Excp 2018	Excp 2019
Item Name: Visiting Judges Appellate		
Allocation to Strategy: 1-1-3 Per Gov. Code 74.061(c)(d).		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	14,579	14,579
TOTAL, OBJECT OF EXPENSE	\$14,579	\$14,579
METHOD OF FINANCING:		
1 General Revenue Fund	14,579	14,579
TOTAL, METHOD OF FINANCING	\$14,579	\$14,579

4.B. Exceptional Items Strategy Allocation Schedule
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8/12/2016

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 EXPENSE		\$3,230	\$3,230
METHOD OF FINANCING:			
1	General Revenue Fund	3,230	3,230
TOTAL, METHOD OF FINANCING		\$3,230	\$3,230

4.B. Exceptional Items Strategy Allocation Schedule
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8/12/2016

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

Code Description	Excp 2018	Excp 2019
Item Name: District Judges Travel		
Allocation to Strategy: 1-1-5 Per Gov. Code 24.019.		
OBJECTS OF EXPENSE:		
2005 TRAVEL	13,528	13,528
TOTAL, OBJECT OF EXPENSE	\$13,528	\$13,528
METHOD OF FINANCING:		
1 General Revenue Fund	13,528	13,528
TOTAL, METHOD OF FINANCING	\$13,528	\$13,528

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **241** Agency name: **Judiciary Section, Comptroller's Department**

Code	Description	Excp 2018	Excp 2019
Item Name: Judicial Salary Perdiem			
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 EXPENSE		\$7,326	\$7,326
METHOD OF FINANCING:			
1	General Revenue Fund	7,326	7,326
TOTAL, METHOD OF FINANCING		\$7,326	\$7,326

4.B. Exceptional Items Strategy Allocation Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

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

Code Description	Excp 2018	Excp 2019
Item Name: MDL Salary and Benefits		
Allocation to Strategy: 1-1-7 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:		
1 General Revenue Fund	6,986	6,986
TOTAL, METHOD OF FINANCING	6,986	6,986

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

8/12/2016

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

Code	Description	Excp 2018	Excp 2019
Item Name: District Attorneys 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 EXPENSE		\$16,497	\$16,497
METHOD OF FINANCING:			
1	General Revenue Fund	16,497	16,497
TOTAL, METHOD OF FINANCING		\$16,497	\$16,497

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

8/12/2016

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

Code	Description	Excp 2018	Excp 2019
Item Name: Professional Prosecutors Salaries			
Allocation to Strategy: 2-1-2 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:			
1	General Revenue Fund	527,167	527,167
TOTAL, METHOD OF FINANCING		\$527,167	\$527,167

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

8/12/2016

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

Code	Description	Excp 2018	Excp 2019
Item Name: Felony Prosecutors Salaries			
Allocation to Strategy: 2-1-3 Per Gov. Code 44.220; 45.175; and 45.280. Estimated.			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	8,340	8,340
TOTAL, OBJECT OF EXPENSE		\$8,340	\$8,340
METHOD OF FINANCING:			
1	General Revenue Fund	8,340	8,340
TOTAL, METHOD OF FINANCING		\$8,340	\$8,340

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

8/12/2016

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

Code Description	Excp 2018	Excp 2019
Item Name: Prosecutors Subchapter C		
Allocation to Strategy: 2-1-4 Per Gov. Code 43.180 (Harris) and 41.201(1).		
OBJECTS OF EXPENSE:		
4000 GRANTS	5,441	5,441
TOTAL, OBJECT OF EXPENSE	\$5,441	\$5,441
METHOD OF FINANCING:		
1 General Revenue Fund	5,441	5,441
TOTAL, METHOD OF FINANCING	\$5,441	\$5,441

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

8/12/2016

Agency code: 241

Agency name: Judiciary Section, Comptroller's Department

Code	Description	Excp 2018	Excp 2019
Item Name: Felony Prosecutors Travel			
Allocation to Strategy: 2-1-5 Per Gov. Code 43.004			
OBJECTS OF EXPENSE:			
2005	TRAVEL	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

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

8/12/2016

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Prosecutors Expenses		
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 EXPENSE		\$167,243	\$167,243
METHOD OF FINANCING:			
1	General Revenue Fund	167,243	167,243
TOTAL, METHOD OF FINANCING		\$167,243	\$167,243

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

8/12/2016

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

Code	Description	Excp 2018	Excp 2019
Item Name: Constit County Co 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 Revenue Fund	128,136	128,136
TOTAL, METHOD OF FINANCING		\$128,136	\$128,136

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

8/12/2016

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

Code Description	Excp 2018	Excp 2019
Item Name: Statutory Co Judge 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 EXPENSE	95,309	95,309
METHOD OF FINANCING:		
1 General Revenue Fund	95,309	95,309
TOTAL, METHOD OF FINANCING	95,309	95,309

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

8/12/2016

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

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 Revenue Fund	139,899	139,899
TOTAL, METHOD OF FINANCING		\$139,899	\$139,899

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

8/12/2016

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

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.		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	56,050	56,050
TOTAL, OBJECT OF EXPENSE	56,050	56,050
METHOD OF FINANCING:		
1 General Revenue Fund	56,050	56,050
TOTAL, METHOD OF FINANCING	56,050	56,050

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

8/12/2016

Agency code: 241

Agency name: Judiciary Section, Comptroller's Department

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

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

8/12/2016

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Death Penalty		
Allocation to Strategy:	4-1-5 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

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

8/12/2016

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

Code	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:			
1	General Revenue Fund	18,215	18,215
TOTAL, METHOD OF FINANCING		\$18,215	\$18,215

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

8/12/2016

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

Code Description	Excp 2018	Excp 2019
Item Name: Juror Pay		
Allocation to Strategy: 4-1-7 Juror Pay. Estimated		
OBJECTS OF EXPENSE:		
4000 GRANTS	435,268	435,268
TOTAL, OBJECT OF EXPENSE	435,268	435,268
METHOD OF FINANCING:		
1 General Revenue Fund	435,268	435,268
TOTAL, METHOD OF FINANCING	435,268	435,268

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

8/12/2016

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

Code	Description	Excp 2018	Excp 2019
Item Name: Indigent Inmate Defense			
Allocation to Strategy: 4-1-8 Per Code of Criminal Procedure 26.051(i) Estimated.			
OBJECTS OF EXPENSE:			
4000	GRANTS	1,200	1,200
TOTAL, OBJECT OF EXPENSE		\$1,200	\$1,200
METHOD OF FINANCING:			
1	General Revenue Fund	1,200	1,200
TOTAL, METHOD OF FINANCING		\$1,200	\$1,200

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

8/12/2016

Agency Code: **241** Agency name: **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	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,981,729	1,981,729
Total, Objects of Expense	\$1,981,729	\$1,981,729
METHOD OF FINANCING:		
1 General Revenue Fund	1,981,729	1,981,729
Total, Method of Finance	\$1,981,729	\$1,981,729

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

District Judges

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

8/12/2016

Agency Code: **241** Agency name: **Judiciary Section, Comptroller's Department**

GOAL: 1 Judicial Salaries and Payments

OBJECTIVE: 1 Judicial Salaries and Payments

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

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

203,274

203,274

Total, Objects of Expense

\$203,274

\$203,274

METHOD OF FINANCING:

1 General Revenue Fund

203,274

203,274

Total, Method of Finance

\$203,274

\$203,274

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Visiting Judges Regions

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

8/12/2016

Agency Code: **241** Agency name: **Judiciary Section, Comptroller's Department**

GOAL: 1 Judicial Salaries and Payments

OBJECTIVE: 1 Judicial Salaries and Payments

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

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

14,579

14,579

Total, Objects of Expense

\$14,579

\$14,579

METHOD OF FINANCING:

1 General Revenue Fund

14,579

14,579

Total, Method of Finance

\$14,579

\$14,579

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Visiting Judges Appellate

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

8/12/2016

Agency Code: **241** Agency name: **Judiciary Section, Comptroller's Department**

GOAL: 1 Judicial Salaries and Payments

OBJECTIVE: 1 Judicial Salaries and Payments

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

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

3,230

3,230

Total, Objects of Expense

\$3,230

\$3,230

METHOD OF FINANCING:

1 General Revenue Fund

3,230

3,230

Total, Method of Finance

\$3,230

\$3,230

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Local Admin Judge Supplement

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

8/12/2016

Agency Code: **241** Agency name: **Judiciary Section, Comptroller's Department**

GOAL: 1 Judicial Salaries and Payments

OBJECTIVE: 1 Judicial Salaries and Payments

STRATEGY: 5 Per Gov. Code 24.019.

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

2005 TRAVEL	13,528	13,528
Total, Objects of Expense	\$13,528	\$13,528

METHOD OF FINANCING:

1 General Revenue Fund	13,528	13,528
Total, Method of Finance	\$13,528	\$13,528

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

District Judges Travel

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

8/12/2016

Agency Code: **241** Agency name: **Judiciary Section, Comptroller's Department**

GOAL: 1 Judicial Salaries and Payments

OBJECTIVE: 1 Judicial Salaries and Payments

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

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	7,326	7,326
Total, Objects of Expense	\$7,326	\$7,326

METHOD OF FINANCING:

1 General Revenue Fund	7,326	7,326
Total, Method of Finance	\$7,326	\$7,326

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Judicial Salary Perdiem

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

8/12/2016

Agency Code: **241** Agency name: **Judiciary Section, Comptroller's Department**

GOAL: 1 Judicial Salaries and Payments

OBJECTIVE: 1 Judicial Salaries and Payments

STRATEGY: 7 Per Gov. Code 659.0125. Estimated.

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

6,986

6,986

Total, Objects of Expense

\$6,986

\$6,986

METHOD OF FINANCING:

1 General Revenue Fund

6,986

6,986

Total, Method of Finance

\$6,986

\$6,986

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

MDL Salary and Benefits

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

8/12/2016

Agency Code: **241** Agency name: **Judiciary Section, Comptroller's Department**

GOAL: 2 Prosecutor Salaries and Payments
 OBJECTIVE: 1 Prosecutor Salaries and Payments
 STRATEGY: 1 Per Gov. Code 41.013. Estimated.

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	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

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

8/12/2016

Agency Code: **241** Agency name: **Judiciary Section, Comptroller's Department**

GOAL: 2 Prosecutor Salaries and Payments

OBJECTIVE: 1 Prosecutor Salaries and Payments

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

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	527,167	527,167
Total, Objects of Expense	\$527,167	\$527,167
METHOD OF FINANCING:		
1 General Revenue Fund	527,167	527,167
Total, Method of Finance	\$527,167	\$527,167

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Professional Prosecutors Salaries

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

8/12/2016

Agency Code: **241** Agency name: **Judiciary Section, Comptroller's Department**

GOAL: 2 Prosecutor Salaries and Payments

OBJECTIVE: 1 Prosecutor Salaries and Payments

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

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

8,340

8,340

Total, Objects of Expense

\$8,340

\$8,340

METHOD OF FINANCING:

1 General Revenue Fund

8,340

8,340

Total, Method of Finance

\$8,340

\$8,340

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Felony Prosecutors Salaries

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

8/12/2016

Agency Code: **241** Agency name: **Judiciary Section, Comptroller's Department**

GOAL: 2 Prosecutor Salaries and Payments

OBJECTIVE: 1 Prosecutor Salaries and Payments

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

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

4000 GRANTS

5,441

5,441

Total, Objects of Expense

\$5,441

\$5,441

METHOD OF FINANCING:

1 General Revenue Fund

5,441

5,441

Total, Method of Finance

\$5,441

\$5,441

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Prosecutors Subchapter C

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

8/12/2016

Agency Code: **241** Agency name: **Judiciary Section, Comptroller's Department**

GOAL: 2 Prosecutor Salaries and Payments

OBJECTIVE: 1 Prosecutor Salaries and Payments

STRATEGY: 5 Per Gov. Code 43.004

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

2005 TRAVEL	7,140	7,140
Total, Objects of Expense	\$7,140	\$7,140

METHOD OF FINANCING:

1 General Revenue Fund	7,140	7,140
Total, Method of Finance	\$7,140	\$7,140

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Felony Prosecutors Travel

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

8/12/2016

Agency Code: **241** Agency name: **Judiciary Section, Comptroller's Department**

GOAL: 2 Prosecutor Salaries and Payments

OBJECTIVE: 1 Prosecutor Salaries and Payments

STRATEGY: 6 Felony Prosecutors: Reimbursements for Expenses of Office

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

4000 GRANTS

167,243

167,243

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

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

8/12/2016

Agency Code: **241** Agency name: **Judiciary Section, Comptroller's Department**

GOAL: 3 County-Level Judges Salary Supplement Programs

OBJECTIVE: 1 County-Level Judges Salary Supplement Programs

STRATEGY: 1 Salary Supplement per Gov. Code 26.006. Estimated.

Service Categories:

Service: 07 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

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

8/12/2016

Agency Code: **241** Agency name: **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	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:		
4000 GRANTS	95,309	95,309
Total, Objects of Expense	\$95,309	\$95,309
METHOD OF FINANCING:		
1 General Revenue Fund	95,309	95,309
Total, Method of Finance	\$95,309	\$95,309

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Statutory Co Judge 573 Supplement

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

8/12/2016

Agency Code: **241** Agency name: **Judiciary Section, Comptroller's Department**

GOAL: 4 Special Programs

OBJECTIVE: 1 Special Programs

STRATEGY: 2 Per Gov. Code 46.0031

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

4000 GRANTS	139,899	139,899
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

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

8/12/2016

Agency Code: **241** Agency name: **Judiciary Section, Comptroller's Department**

GOAL: 4 Special Programs

OBJECTIVE: 1 Special Programs

STRATEGY: 3 Per Code of Criminal Procedure 24.28 and 35.27 Estimated.

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	56,050	56,050
Total, Objects of Expense	\$56,050	\$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

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

8/12/2016

Agency Code: **241** Agency name: **Judiciary Section, Comptroller's Department**

GOAL: 4 Special Programs

OBJECTIVE: 1 Special Programs

STRATEGY: 4 Special Prosecution Unit, Walker County.

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
------------------	-----------	-----------

OBJECTS OF EXPENSE:

4000 GRANTS	406,240	316,240
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

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

8/12/2016

Agency Code: **241** Agency name: **Judiciary Section, Comptroller's Department**

GOAL: 4 Special Programs

OBJECTIVE: 1 Special Programs

STRATEGY: 5 Death Penalty Habeas Representation. Estimated

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
------------------	-----------	-----------

OBJECTS OF EXPENSE:

4000 GRANTS

1,000

1,000

Total, Objects of Expense

\$1,000

\$1,000

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)

8/12/2016

Agency Code: **241** Agency name: **Judiciary Section, Comptroller's Department**

GOAL: 4 Special Programs

OBJECTIVE: 1 Special Programs

STRATEGY: 6 National Center for State Courts

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	18,215	18,215
Total, Objects of Expense	\$18,215	\$18,215

METHOD OF FINANCING:

1 General Revenue Fund	18,215	18,215
Total, Method 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)

8/12/2016

Agency Code: **241** Agency name: **Judiciary Section, Comptroller's Department**

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 7 Juror Pay. Estimated

Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:		
4000 GRANTS	435,268	435,268
Total, Objects of Expense	\$435,268	\$435,268
METHOD OF FINANCING:		
1 General Revenue Fund	435,268	435,268
Total, Method of Finance	\$435,268	\$435,268

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Juror Pay

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

8/12/2016

Agency Code: **241** Agency name: **Judiciary Section, Comptroller's Department**

GOAL: 4 Special Programs

OBJECTIVE: 1 Special Programs

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

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

4000 GRANTS	1,200	1,200
Total, Objects of Expense	\$1,200	\$1,200

METHOD OF FINANCING:

1 General Revenue Fund	1,200	1,200
Total, Method of Finance	\$1,200	\$1,200

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)

8/12/2016

Agency Code: **241** Agency name: **Judiciary Section, Comptroller'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)

8/12/2016

Agency Code: **241** Agency name: **Judiciary Section, Comptroller's Department**

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
573 Judicial Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	11,840	11,340	11,340	11,340	11,340
3195 Additional Legal Services Fee	2,327,572	2,217,572	2,217,572	2,217,572	2,217,572
3704 Court Costs	61,461,386	61,634,386	61,634,386	61,634,386	61,634,386
3709 Dist Court Suit-Filing Fee	12,468,579	12,811,359	12,811,359	12,811,359	12,811,359
3711 Judicial Fees	922,879	922,342	922,342	922,342	922,342
3717 Civil Penalties	11,615,677	8,936,801	8,936,801	8,936,801	8,936,801
3719 Fees/Copies or Filing of Records	1,520	1,495	1,495	1,495	1,495
3725 State Grants Pass-thru Revenue	2,496,765	2,500,000	2,500,000	2,500,000	2,500,000
3734 Recoveries from Crime Victims	1,636,335	0	0	0	0
3802 Reimbursements-Third Party	18	0	0	0	0
3851 Interest on St Deposits & Treas Inv	63,194	0	0	0	0
3970 Revenue & Expenditure Adjustments	5	0	0	0	0
3975 Unexpended Balance Forward	1,586,247	1,600,000	1,600,000	1,600,000	1,600,000
Subtotal: Actual/Estimated Revenue	94,592,017	90,635,295	90,635,295	90,635,295	90,635,295
Total Available	\$94,592,017	\$90,635,295	\$90,635,295	\$90,635,295	\$90,635,295
DEDUCTIONS:					
Judiciary Section Salaries/Benefits	(37,302,336)	(37,897,378)	(37,897,378)	(37,897,378)	(37,897,378)
Judiciary Section Payments/Grants	(24,472,189)	(24,573,052)	(24,573,052)	(24,573,052)	(24,573,052)
Supreme Court Expend and Deductions	(29,742,506)	(24,635,573)	(24,635,573)	(24,635,573)	(24,635,573)
Appellate Court Expenditures	(3,074,986)	(3,529,292)	(3,529,292)	(3,529,292)	(3,529,292)
Total, Deductions	\$(94,592,017)	\$(90,635,295)	\$(90,635,295)	\$(90,635,295)	\$(90,635,295)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

6.E. Estimated Revenue Collections Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

Agency Code: **241** Agency name: **Judiciary Section, Comptroller's Department**

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
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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:

Leonard Higgins

6.I. Percent Biennial Base Reduction Options

8/12/2016

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
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.							
<u>General Revenue Funds</u>							
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.							
<u>General Revenue Funds</u>							
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

6.I. Percent Biennial Base Reduction Options

8/12/2016

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
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: 1-1-2 Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302.							
<u>General Revenue Funds</u>							
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 Request)							
4 Visiting Judges Regions							
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: 1-1-2 Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302.							
<u>General Revenue Funds</u>							
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 Request)							
5 Visiting Judges Appellate							
Category: Across the Board Reductions							

6.I. Percent Biennial Base Reduction Options

8/12/2016

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
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: 1-1-3 Per Gov. Code 74.061(c)(d).							
<u>General Revenue Funds</u>							
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	
Item Total	\$0	\$0	\$0	\$17,495	\$17,495	\$34,990	

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

6 Visiting Judges Appellate

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: 1-1-3 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	
Item Total	\$0	\$0	\$0	\$17,495	\$17,495	\$34,990	

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

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.

6.I. Percent Biennial Base Reduction Options

8/12/2016

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	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.

6.I. Percent Biennial Base Reduction Options

8/12/2016

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<u>General Revenue Funds</u>							
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 Request)							
10 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.							
<u>General Revenue Funds</u>							
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 Request)							
11 Judicial Salary Perdiem							
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: 1-1-6 Per Gov. Code 74.003(c), 74.061 & Assigned District Judges							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$8,791	\$8,791	\$17,582	

6.I. Percent Biennial Base Reduction Options

8/12/2016

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	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 Request)

12 Judicial Salary Perdiem

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: 1-1-6 Per Gov. Code 74.003(c), 74.061 & Assigned District Judges

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 Request)

13 MDL Salary and Benefits

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: 1-1-7 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	

6.I. Percent Biennial Base Reduction Options

8/12/2016

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial 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 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: 1-1-7 Per Gov. Code 659.0125. Estimated.							
<u>General Revenue Funds</u>							
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 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: 2-1-1 Per Gov. Code 41.013. Estimated.							
<u>General Revenue Funds</u>							
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	

6.I. Percent Biennial Base Reduction Options

8/12/2016

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial 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 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	\$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 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)

6.I. Percent Biennial Base Reduction Options

8/12/2016

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial 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.							
<u>General Revenue Funds</u>							
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.							
<u>General Revenue Funds</u>							
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

6.I. Percent Biennial Base Reduction Options

8/12/2016

10 % REDUCTION

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

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

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)

21 Prosecutors Subchapter C

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: 2-1-4 Per Gov. Code 43.180 (Harris) 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 Request)

22 Prosecutors Subchapter C

Category: Across the Board Reductions

6.I. Percent Biennial Base Reduction Options

8/12/2016

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
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: 2-1-4 Per Gov. Code 43.180 (Harris) and 41.201(1).							
<u>General Revenue Funds</u>							
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 Request)

23 Felony Prosecutors 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: 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)

24 Felony Prosecutors 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.

6.I. Percent Biennial Base Reduction Options

8/12/2016

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 2-1-5 Per Gov. Code 43.004							
<u>General Revenue Funds</u>							
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

<u>General Revenue Funds</u>							
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

6.I. Percent Biennial Base Reduction Options

8/12/2016

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<u>General Revenue Funds</u>							
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)							
27 Constit County Co Judge Gr 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: 3-1-1 Salary Supplement per Gov. Code 26.006. Estimated.							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$153,763	\$153,763	\$307,526	
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 Request)							
28 Constit County Co Judge Gr 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: 3-1-1 Salary Supplement per Gov. Code 26.006. Estimated.							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$153,763	\$153,763	\$307,526	

6.I. Percent Biennial Base Reduction Options

8/12/2016

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial 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 Request)

29 Statutory Co 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: 3-1-2 Per Gov. Code 25.0015 from Receipts per Gov. Code 51.702(d). Estimated

General Revenue Funds

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 Request)

30 Statutory Co 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: 3-1-2 Per Gov. Code 25.0015 from Receipts per Gov. Code 51.702(d). Estimated

General Revenue Funds

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	

6.I. Percent Biennial Base Reduction Options

8/12/2016

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial 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 Request)							
31 County Attorney 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: 4-1-2 Per Gov. Code 46.0031							
<u>General Revenue Funds</u>							
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 Request)							
32 County Attorney 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: 4-1-2 Per Gov. Code 46.0031							
<u>General Revenue Funds</u>							
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	

6.I. Percent Biennial Base Reduction Options

8/12/2016

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	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.							
<u>General Revenue Funds</u>							
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.							
<u>General Revenue Funds</u>							
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)							

6.I. Percent Biennial Base Reduction Options

8/12/2016

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**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	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 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: 4-1-4 Special Prosecution Unit, Walker County.							
<u>General Revenue Funds</u>							
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 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: 4-1-4 Special Prosecution Unit, Walker County.							
<u>General Revenue Funds</u>							
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)							

37 Death Penalty

6.I. Percent Biennial Base Reduction Options

8/12/2016

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
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: 4-1-5 Death Penalty Habeas Representation. Estimated							
<u>General Revenue Funds</u>							
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 Request)

38 Death Penalty

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: 4-1-5 Death Penalty Habeas Representation. 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 Request)

39 National Center for State Courts

Category: Across the Board Reductions

6.I. Percent Biennial Base Reduction Options

8/12/2016

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																																																
	2018	2019	Biennial Total	2018	2019	Biennial Total																																																	
<p>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.</p> <p>Strategy: 4-1-6 National Center for State Courts</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$21,858</td> <td>\$21,858</td> <td>\$43,716</td> <td></td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$21,858</td> <td>\$21,858</td> <td>\$43,716</td> <td></td> </tr> <tr> <td>Item Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$21,858</td> <td>\$21,858</td> <td>\$43,716</td> <td></td> </tr> </table> <p>FTE Reductions (From FY 2018 and FY 2019 Base Request)</p> <p>40 National Center for State Courts</p> <p>Category: Across the Board Reductions</p> <p>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.</p> <p>Strategy: 4-1-6 National Center for State Courts</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$21,858</td> <td>\$21,858</td> <td>\$43,716</td> <td></td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$21,858</td> <td>\$21,858</td> <td>\$43,716</td> <td></td> </tr> <tr> <td>Item Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$21,858</td> <td>\$21,858</td> <td>\$43,716</td> <td></td> </tr> </table> <p>FTE Reductions (From FY 2018 and FY 2019 Base Request)</p> <p>41 Juror Pay</p> <p>Category: Across the Board Reductions</p> <p>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.</p>								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		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	
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																																																	
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																																																	

6.I. Percent Biennial Base Reduction Options

8/12/2016

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 4-1-7 Juror Pay. Estimated							
<u>General Revenue Funds</u>							
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							
<u>General Revenue Funds</u>							
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.							

6.I. Percent Biennial Base Reduction Options

8/12/2016

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<u>General Revenue Funds</u>							
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 Request)							
44 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.							
<u>General Revenue Funds</u>							
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 Request)							
45 Montgomery County 435th District court							
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: 4-1-9 Per Gov. Code 24.579(c)							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,302	\$3,302	\$6,604	

6.I. Percent Biennial Base Reduction Options

8/12/2016

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	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 Request)							
46 Montgomery County 435th District court							
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: 4-1-9 Per Gov. Code 24.579(e)							
<u>General Revenue Funds</u>							
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 Request)							
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							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)							



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