



Glenn Hegar Texas Comptroller of Public Accounts

2020 Operating Budget
Comptroller's Judiciary Section

Fiscal Year 2020

SEPTEMBER 1, 2019 - AUGUST 31, 2020



**Judiciary Section, Comptroller's Department
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Budget Overview

Date: 12/01/2019

86th Regular Session, Fiscal Year 2020 Operating Budget

241 Judiciary Section, Comptroller's Department

	General Revenue Funds		Other Funds		All Funds	
	2019	2020	2019	2020	2019	2020
Goal: 1. Judicial Salaries and Payments						
1.1.1 District Judges	\$50,831,979	\$59,620,529	\$16,964,027	\$16,964,027	\$67,796,006	\$76,584,556
1.1.2 Visiting Judges – Regions	5,585,190	5,081,853	211,815	207,000	5,797,005	5,288,853
1.1.3 Visiting Judges – Appellate	375,275	364,479	0	0	375,275	364,479
1.1.4 Local Admin. Judge Supplement	79,999	80,745	0	0	79,999	80,745
1.1.5 District Judges – Travel	336,311	338,200	0	0	336,311	338,200
1.1.6 Judicial Salary Per Diem	183,081	183,156	0	0	183,081	183,156
1.1.7 MDL Salary and Benefits	141,400	174,660	0	0	141,400	174,660
Total, Goal	\$57,533,235	\$65,843,622	\$17,175,842	\$17,171,027	\$74,709,077	\$83,014,649
Goal: 2. Prosecutor Salaries and Payments						
2.1.1 District Attorneys: Salaries	\$322,960	\$490,827	\$329,300	\$329,300	\$652,260	\$820,127
2.1.2 Prof. Prosecutors: Salaries	12,482,897	14,845,912	9,305,077	9,305,077	21,787,974	24,150,989
2.1.3 Felony Prosecutors: Salaries	208,504	254,007	132,028	132,028	340,532	386,035
2.1.4 Prosecutors: Subchapter C	136,023	136,023	0	0	136,023	136,023
2.1.5 Felony Prosecutors: Travel	171,532	178,500	0	0	171,532	178,500
2.1.6 Felony Prosecutors: Expenses	3,909,683	4,166,083	0	0	3,909,683	4,166,083
Total, Goal	\$17,231,599	\$20,071,352	\$9,766,405	\$9,766,405	\$26,998,004	\$29,837,757
Goal: 3. County-Level Judges Salary Supplement Programs						
3.1.1 Const. Co. Judge Supplement	\$3,203,010	\$3,203,400	\$2,424,397	\$2,424,397	\$5,627,407	\$5,627,797
3.1.2 Statutory Co. Judge 573 Supplement	2,818,731	3,322,731	17,719,269	17,777,514	20,538,000	21,100,245
3.1.3 Statutory Probate Judge Supplement	0	0	1,467,825	1,369,786	1,467,825	1,369,786
3.1.4 1ST Multicounty Court at Law	0	0	153,000	153,000	153,000	153,000
Total, Goal	\$6,021,741	\$6,526,131	\$21,764,491	\$21,724,697	\$27,786,232	\$28,250,828

Budget Overview

Date: 12/01/2019

86th Regular Session, Fiscal Year 2020 Operating Budget

241 Judiciary Section, Comptroller's Department

	General Revenue Funds		Other	Funds	All Funds	
	2019	2020	2019	2020	2019	2020
Goal: 4. Special Programs						
4.1.1 Asst. Prosecutor Longevity Pay	\$523,295	\$628,623	\$3,749,578	\$4,009,000	\$4,272,873	\$4,637,623
4.1.2 County Attorney Supplement	3,365,822	4,130,253	2,633,474	2,633,474	5,999,296	6,763,727
4.1.3 Witness Expenses	1,500,198	1,401,250	0	0	1,500,198	1,401,250
4.1.4 Special Prosecution Unit, Walker Co.	3,817,547	3,983,598	1,580,400	1,519,923	5,397,947	5,503,521
4.1.5 Death Penalty Representation	15,423	25,000	0	0	15,423	25,000
4.1.6. National Center for State Courts	544,582	455,378	0	0	544,582	455,378
4.1.7 Juror Pay	8,337,974	1,381,700	0	9,500,000	8,337,974	10,881,700
4.1.8 Indigent Inmate Defense	275,700	54,448	0	0	275,700	54,448
4.1.9 Cost of Extraordinary Prosecution	653,375	0	0	0	653,375	0
4.1.10 Docket Equalization	0	5,000	0	0	0	5,000
Total, Goal	\$19,033,916	\$12,065,250	\$7,963,452	\$17,662,397	\$26,997,368	\$29,727,647
Total, Agency	\$99,820,491	\$104,506,355	\$56,670,190	\$66,324,526	\$156,490,681	\$170,830,881
Total FTEs					632.2	640.0

2.A Summary of Budget by Strategy
86th Regular Session, Fiscal Year 2020 Operating Budget

Date: 12/01/2019

Agency Code: 241	Agency name: Judiciary Section, Comptroller's Department		
Goal/Objective/Strategy	Exp 2018	Exp 2019	Bud 2020
1 Judicial Salaries and Payments			
1 Judicial Salaries and Payments			
1 District Judges	\$66,630,191	\$67,796,006	\$76,584,556
2 Visiting Judges - Regions	\$5,558,339	\$5,797,005	\$5,288,853
3 Visiting Judges - Appellate	\$188,756	\$375,275	\$364,479
4 Local Admin. Judge Supplement	\$79,999	\$79,999	\$80,745
5 District Judges: Travel	\$338,200	\$336,311	\$338,200
6 Judicial Salary Per Diem	\$183,156	\$183,081	\$183,156
7 MDL Salary and Benefits	\$142,365	\$141,400	\$174,660
Total, Goal 1	\$73,121,006	\$74,709,077	\$83,014,649
2 Prosecutor Salaries and Payments			
1 Prosecutor Salaries and Payments			
1 District Attorneys: Salaries	\$652,260	\$652,260	\$820,127
2 Professional Prosecutors: Salaries	\$21,863,083	\$21,787,974	\$24,150,989
3 Felony Prosecutors: Salaries	\$340,532	\$340,532	\$386,035
4 Prosecutors: Subchapter C	\$136,023	\$136,023	\$136,023
5 Felony Prosecutors: Travel	\$175,795	\$171,532	\$178,500
6 Felony Prosecutors: Expenses	\$4,044,840	\$3,909,683	\$4,166,083
Total, Goal 2	\$27,212,533	\$26,998,004	\$29,837,757
3 County-Level Judges Salary Supplement Programs			
1 County-Level Judges Salary Supplement Programs			
1 Const. Co. Judge Supplement	\$5,625,297	\$5,627,407	\$5,627,797
2 Statutory Co. Judge 573 Supplement	\$20,454,000	\$20,538,000	\$21,100,245
3 Statutory Probate Judge Supplement	\$1,432,779	\$1,467,825	\$1,369,786
4 1ST Multicounty Court at Law	\$153,000	\$153,000	\$153,000
Total, Goal 3	\$27,665,076	\$27,786,232	\$28,250,828

2.A Summary of Budget by Strategy
 86th Regular Session, Fiscal Year 2020 Operating Budget

Date: 12/01/2019

Agency Code: 241

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

Goal/Objective/Strategy	Exp 2018	Exp 2019	Bud 2020
4 Special Programs			
1 <i>Special Programs</i>			
1 Asst. Prosecutor Longevity Pay	\$4,503,270	\$4,272,873	\$4,637,623
2 County Attorney Supplement	\$6,019,969	\$5,999,296	\$6,763,727
3 Witness Expenses	\$1,500,834	\$1,500,198	\$1,401,250
4 Special Prosecution Unit, Walker Co.	\$4,853,695	\$5,397,947	\$5,503,521
5 Death Penalty Representation	\$0	\$15,423	\$25,000
6 National Center for State Courts	\$527,568	\$544,582	\$455,378
7 Juror Pay	\$7,961,617	\$8,337,974	\$10,881,700
8 Indigent Inmate Defense	\$733,727	\$275,700	\$54,448
9 Cost of Extraordinary Prosecution	\$653,375	\$653,375	\$0
10 Docket Equalization	\$0	\$0	\$5,000
Total, Goal 4	\$26,754,055	\$26,997,368	\$29,727,647

2.A Summary of Budget by Strategy
 86th Regular Session, Fiscal Year 2020 Operating Budget

Date: 12/01/2019

Agency Code: 241		Agency name: Judiciary Section, Comptroller's Department		
Goal/Objective/Strategy		Exp 2018	Exp 2019	Bud 2020
General Revenue Funds:				
1	General Revenue Fund	\$96,605,267	\$99,820,491	\$104,506,355
		\$96,605,267	\$99,820,491	\$104,506,355
Other Funds:				
303	Asst. Prosecutor Supplement Fund	\$4,503,270	\$3,749,578	\$4,009,000
328	Jury Service Fund	\$0	\$0	\$9,500,000
444	Interagency Contracts - CJG	\$1,486,728	\$1,580,400	\$1,519,923
573	Judicial Fund	\$51,939,005	\$51,128,397	\$51,088,603
777	Interagency Contracts	\$218,400	\$211,815	\$207,000
		\$58,147,403	\$56,670,190	\$66,324,526
Total, Method of Financing		\$154,752,670	\$156,490,681	\$170,830,881
Full Time Equivalent Positions		629.0	632.2	640.0

2.B Summary of Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget

Date:12/01/2019

Agency Code: 241

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

Method of Financing	Exp 2018	Exp 2019	Bud 2020
<u>General Revenue</u>			
<u>1</u> General Revenue Fund			
<i>Regular Appropriations</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$99,837,099	\$99,685,101	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$101,358,748
<i>Rider Appropriation</i>			
Art IX, Sec. 18.40(a), Contingency for SB 1329 (2018-19 GAA)	\$266,000	\$714,000	\$0
Art IX, Sec. 18.40(b), Contingency for SB 1329 (2018-19 GAA)	\$133,000	\$245,000	\$0
Art IX, Sec. 18.25(t), Contingency for HB 2384 (2020-21 GAA)	\$0	\$0	\$11,374,107
Art IX, Sec. 18.75(a), Contingency for SB 891 (2020-21 GAA)	\$0	\$0	\$1,273,500
Art IX, Sec. 18.84(d), Contingency for SB 346 (2020-21 GAA)	\$0	\$0	(\$9,500,00)
<i>Supplemental, Special or Emergency Appropriations</i>			
A.1.2 Visiting Judges Regions Supplement (2018-19 GAA)	\$0	\$400,000	\$0
A.1.4 Local Admin. Judge Supplement (2018-19 GAA)	\$1,158	\$2,798	\$0
B.1.2 Professional Prosecutors: Salaries (2018-19 GAA)	\$62,710	\$0	\$0
D.1.1 Asst. Prosecutor Longevity Pay (2018-19 GAA)	\$0	\$523,295	\$0
D.1.3 Witness Expenses (2018-19 GAA)	\$100,248	\$159,600	\$0
D.1.8 Indigent Inmate Defense (2018-19 GAA)	\$703,727	\$245,700	\$0
<i>Lapsed Appropriations</i>			
A.1.1 District Judges (2018-19 GAA)	(\$817,654)	(\$25)	\$0
A.1.2 Visiting Judges - Regions (2018-19 GAA)	\$0	(\$10,505)	\$0

2.B Summary of Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget

Date:12/01/2019

Agency Code: 241

Agency name: Judiciary Section, Comptroller's Department

Method of Financing	Exp 2018	Exp 2019	Bud 2020
A.1.3 Visiting Judges - Appellate (2018-19 GAA)	\$0	(\$3,333)	\$0
A.1.7 MDL Salary and Benefits (2018-19 GAA)	(\$33,260)	(\$33,260)	\$0
B.1.1 District Attorneys: Salaries (2018-19 GAA)	(\$89,467)	\$0	\$0
B.1.3 Felony Prosecutors: Salaries (2018-19 GAA)	(\$3)	(\$3)	\$0
D.1.2 County Attorney Supplement (2018-19 GAA)	(\$58,333)	(\$34,039)	\$0
D.1.4 Special Prosecution Unit, Walker Co. (2018-19 GAA)	\$0	(\$109,987)	\$0
D.1.7 Juror Pay (2018-19 GAA)	(\$2,920,083)	(\$2,543,726)	\$0
<i>Unexpended Balances Authority</i>			
A.1.2 Visiting Judges - Regions (2018-19 GAA)	(\$60,863)	\$60,863	\$0
A.1.3 Visiting Judges - Appellate (2018-19 GAA)	(\$103,333)	\$103,333	\$0
D.1.4 Special Prosecution Unit, Walker Co. (2018-19 GAA)	(\$415,679)	\$415,679	\$0
Total, General Revenue	\$96,605,267	\$99,820,491	\$104,506,355
Total, All General Revenue	\$96,605,267	\$99,820,491	\$104,506,355

Other Funds

303 Assistant Prosecutor Supplement Fund No. 303

Regular Appropriations

Regular Appropriations from MOF Table (2018-19 GAA)	\$4,384,850	\$4,384,850	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$4,009,000

Supplemental, Special or Emergency Appropriations

D.1.1 Asst. Prosecutor Longevity Pay (2018-19 GAA)	\$118,420	\$0	\$0
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2.B Summary of Budget by Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget

Date: 12/01/2019

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

Method of Financing	Exp 2018	Exp 2019	Bud 2020
<i>Lapsed Appropriations</i>			
D.1.1 Asst. Prosecutor Longevity Pay (2018-19 GAA)	\$0	(\$635,272)	\$0
Total, Assistant Prosecutor Supplement Fund No. 303	\$4,503,270	\$3,749,578	\$4,009,000
328 Jury Service Fund			
<i>Rider Appropriation</i>			
Art IX, Sec. 18.84(d), Contingency for SB 346 (2020-21 GAA)	\$0	\$0	\$9,500,000
Total, Jury Service Fund	\$0	\$0	\$9,500,000
444 Interagency Contracts - Criminal Justice Grants			
<i>Regular Appropriations</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$1,519,923	\$1,520,542	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$1,519,923
<i>Supplemental, Special or Emergency Appropriations</i>			
D.1.4 Special Prosecution Unit: Walker Co. (2018-19 GAA)	\$0	\$59,858	\$0
<i>Lapsed Appropriations</i>			
D.1.4 Special Prosecution Unit: Walker Co. (2018-19 GAA)	(\$33,195)	\$0	\$0
Total, Interagency Contracts - Criminal Justice Grants	\$ 1,486,728	\$1,580,400	\$1,519,923
573 Judicial Fund No. 573			
<i>Regular Appropriations</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$51,088,603	\$51,088,603	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$51,088,603

2.B Summary of Budget by Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget

Date: 12/01/2019

Agency Code: 241		Agency name: Judiciary Section, Comptroller's Department		
Method of Financing		Exp 2018	Exp 2019	Bud 2020
<i>Supplemental, Special or Emergency Appropriations</i>				
A.1.1 District Judges (2018-19 GAA)		\$817,654	\$0	\$0
C.1.3 Statutory Probate Judge Supplement (2018-19 GAA)		\$62,993	\$98,039	\$0
<i>Lapsed Appropriations</i>				
C.1.2 Statutory Co. Judge 573 Supplement (2018-19 GAA)		(\$30,245)	(\$58,245)	\$0
Total, Judicial Fund No. 573		\$51,939,005	\$51,128,397	\$51,088,603
<u>777</u> Interagency Contracts				
<i>Regular Appropriations</i>				
Regular Appropriations from MOF Table (2018-19 GAA)		\$207,000	\$207,000	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$0	\$207,000
<i>Supplemental, Special or Emergency Appropriations</i>				
A.1.2 Visiting Judges - Regions (2018-19 GAA)		\$11,400	\$4,815	\$0
<i>Lapsed Appropriations</i>				
A.1.2 Visiting Judges - Regions (2018-19 GAA)		\$0	\$0	\$0
Total, Interagency Contracts		\$218,400	\$211,815	\$207,000
Total, All Other Funds		\$58,147,403	\$56,670,190	\$66,324,526
Grand Total		\$154,752,670	\$156,490,681	\$170,830,881

2.B Summary of Budget by Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget

Date: 12/01/2019

Agency Code: 241

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

Method of Financing	Exp 2018	Exp 2019	Bud 2020
Full-time-Equivalent Positions			
Regular Appropriations			
Regular appropriations from MOF Table (2018-19 GAA)	627.1	627.1	0.0
Regular appropriations from MOF Table (2020-21 GAA)	0.0	0.0	634.0
Rider Appropriation			
Art. IX, Sec. 18.40 (a), Contingency for SB 1329 (2018-19 GAA)	1.9	5.1	0.0
Art. IX, Sec. 18.75 (a), Contingency for SB 891 (2020-21 GAA)	0.0	0.0	6.0
Total, Adjusted FTEs:	629.0	632.2	640.0
Number of 100% Federally Funded FTEs:	0.0	0.0	0.0

2.C Summary of Budget by Object of Expense
 86th Regular Session, Fiscal Year 2020 Operating Budget

Date: 12/01/2019

Agency Code: 241

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

Object of Expense	Exp 2018	Exp 2019	Bud 2020
1001 SALARIES AND WAGES	\$96,463,930	\$97,943,281	\$109,033,164
1002 OTHER PERSONNEL COSTS	\$1,598,294	\$1,586,773	\$1,516,229
2001 PROFESSIONAL FEES AND SERVICES	\$692,014	\$1,081,145	\$858,808
2002 FUELS AND LUBRICANTS	\$25,274	\$23,082	\$26,800
2003 CONSUMABLE SUPPLIES	\$11,224	\$31,709	\$15,500
2004 UTILITIES	\$33,068	\$35,112	\$38,909
2005 TRAVEL	\$670,439	\$735,447	\$669,127
2006 RENT - BUILDING	\$93,512	\$93,532	\$106,824
2007 RENT - MACHINE AND OTHER	\$4,125	\$5,499	\$6,250
2009 OTHER OPERATING EXPENSE	\$3,258,064	\$3,406,299	\$3,383,838
4000 GRANTS	\$51,882,730	\$51,548,802	\$55,155,432
5000 CAPITAL EXPENDITURES	\$19,996	\$0	\$20,000
Agency Total	\$154,752,670	\$156,490,681	\$170,830,881

3.A Strategy Level Detail
86th Regular Session, Fiscal Year 2020 Operating Budget

Date: 12/01/2019

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	Exp 2018	Exp 2019	Bud 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$65,232,605	\$66,362,290	\$75,057,556
1002	OTHER PERSONNEL COSTS	\$618,346	\$595,928	\$387,000
2009	OTHER OPERATING EXPENSE	\$779,240	\$837,788	\$1,140,000
Total, Object of Expense		\$66,630,191	\$67,796,006	\$76,584,556
Method of Financing:				
1	General Revenue Fund	\$48,848,510	\$50,831,979	\$59,620,529
Subtotal, MOF (General Revenue Funds)		\$48,848,510	\$50,831,979	\$59,620,529
Method of Financing:				
573	Judicial Fund	\$17,781,681	\$16,964,027	\$16,964,027
Subtotal, MOF (Other Funds)		\$17,781,681	\$16,964,027	\$16,964,027
Total, Method of Finance:		\$66,630,191	\$67,796,006	\$76,584,556
Full Time Equivalent Positions:		467.0	470.2	477.0

3.A Strategy Level Detail
 86th Regular Session, Fiscal Year 2020 Operating Budget

Date: 12/01/2019

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	Exp 2018	Exp 2019	Bud 2020
Objects of Expense:				
	1001 SALARIES AND WAGES	\$5,558,339	\$5,797,005	\$5,288,853
Total, Object of Expense		\$5,558,339	\$5,797,005	\$5,288,853
Method of Financing:				
	1 General Revenue Fund	\$5,339,939	\$5,585,190	\$5,081,853
Subtotal, MOF (General Revenue Funds)		\$5,339,939	\$5,585,190	\$5,081,853
Method of Financing:				
	777 Interagency Contracts	\$218,400	\$211,815	\$207,000
Subtotal, MOF (Other Funds)		\$218,400	\$211,815	\$207,000
Total, Method of Finance:		\$5,558,339	\$5,797,005	\$5,288,853
Full Time Equivalent Positions:				

3.A Strategy Level Detail
86th Regular Session, Fiscal Year 2020 Operating Budget

Date: 12/01/2019

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	Exp 2018	Exp 2019	Bud 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$188,756	\$375,275	\$364,479
Total, Object of Expense		\$188,756	\$375,275	\$364,479
Method of Financing:				
1	General Revenue Fund	\$188,756	\$375,275	\$364,479
Subtotal, MOF (General Revenue Funds)		\$188,756	\$375,275	\$364,479
Total, Method of Finance:		\$188,756	\$375,275	\$364,479
Full Time Equivalent Positions:				

3.A Strategy Level Detail
 86th Regular Session, Fiscal Year 2020 Operating Budget

Date: 12/01/2019

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	Exp 2018	Exp 2019	Bud 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$79,999	\$79,999	\$80,745
Total, Object of Expense		\$79,999	\$79,999	\$80,745
Method of Financing:				
1	General Revenue Fund	\$79,999	\$79,999	\$80,745
Subtotal, MOF (General Revenue Funds)		\$79,999	\$79,999	\$80,745
Total, Method of Finance:		\$79,999	\$79,999	\$80,745
Full Time Equivalent Positions:				

3.A Strategy Level Detail
86th Regular Session, Fiscal Year 2020 Operating Budget

Date: 12/01/2019

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	Exp 2018	Exp 2019	Bud 2020
Objects of Expense:				
	2005 TRAVEL	\$338,200	\$336,311	\$338,200
Total, Object of Expense		\$338,200	\$336,311	\$338,200
Method of Financing:				
	1 General Revenue Fund	\$338,200	\$336,311	\$338,200
Subtotal, MOF (General Revenue Funds)		\$338,200	\$336,311	\$338,200
Total, Method of Finance:		\$338,200	\$336,311	\$338,200
Full Time Equivalent Positions:				

3.A Strategy Level Detail
86th Regular Session, Fiscal Year 2020 Operating Budget

Date: 12/01/2019

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	Exp 2018	Exp 2019	Bud 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$183,156	\$183,081	\$183,156
Total, Object of Expense		\$183,156	\$183,081	\$183,156
Method of Financing:				
1	General Revenue Fund	\$183,156	\$183,081	\$183,156
Subtotal, MOF (General Revenue Funds)		\$183,156	\$183,081	\$183,156
Total, Method of Finance:		\$183,156	\$183,081	\$183,156
Full Time Equivalent Positions:				

3.A Strategy Level Detail
 86th Regular Session, Fiscal Year 2020 Operating Budget

Date: 12/01/2019

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	Exp 2018	Exp 2019	Bud 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$142,365	\$140,000	\$173,260
1002	OTHER PERSONNEL COSTS	\$0	\$1,400	\$1,400
Total, Object of Expense		\$142,365	\$141,400	\$174,660
Method of Financing:				
1	General Revenue Fund	\$142,365	\$141,400	\$174,660
Subtotal, MOF (General Revenue Funds)		\$142,365	\$141,400	\$174,660
Total, Method of Finance:		\$142,365	\$141,400	\$174,660
Full Time Equivalent Positions:				

3.A Strategy Level Detail
 86th Regular Session, Fiscal Year 2020 Operating Budget

Date: 12/01/2019

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	Exp 2018	Exp 2019	Bud 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$644,000	\$644,000	\$813,127
2009	OTHER OPERATING EXPENSE	\$8,260	\$8,260	\$7,000
Total, Object of Expense		\$652,260	\$652,260	\$820,127
Method of Financing:				
1	General Revenue Fund	\$322,960	\$322,960	\$490,827
Subtotal, MOF (General Revenue Funds)		\$322,960	\$322,960	\$490,827
Method of Financing:				
573	Judicial Fund	\$329,300	\$329,300	\$329,300
Subtotal, MOF (Other Funds)		\$329,300	\$329,300	\$329,300
Total, Method of Finance:		\$652,260	\$652,260	\$820,127
Full Time Equivalent Positions:		5.0	5.0	5.0

3.A Strategy Level Detail
86th Regular Session, Fiscal Year 2020 Operating Budget

Date: 12/01/2019

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	Exp 2018	Exp 2019	Bud 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$21,386,703	\$21,319,424	\$23,650,989
2009	OTHER OPERATING EXPENSE	\$311,547	\$306,327	\$260,000
4000	GRANTS	\$164,833	\$162,223	\$240,000
Total, Object of Expense		\$21,863,083	\$21,787,974	\$24,150,989
Method of Financing:				
1	General Revenue Fund	\$12,558,006	\$12,482,897	\$14,845,912
Subtotal, MOF (General Revenue Funds)		\$12,558,006	\$12,482,897	\$14,845,912
Method of Financing:				
573	Judicial Fund	\$9,305,077	\$9,305,077	\$9,305,077
Subtotal, MOF (Other Funds)		\$9,305,077	\$9,305,077	\$9,305,077
Total, Method of Finance:		\$21,863,083	\$21,787,974	\$24,150,989
Full Time Equivalent Positions:		154.0	154.0	155.0

3.A Strategy Level Detail

Date: 12/01/2019

86th Regular Session, Fiscal Year 2020 Operating Budget

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	Exp 2018	Exp 2019	Bud 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$340,532	\$340,532	\$386,035
Total, Object of Expense		\$340,532	\$340,532	\$386,035
Method of Financing:				
1	General Revenue Fund	\$208,504	\$208,504	\$254,007
Subtotal, MOF (General Revenue Funds)		\$208,504	\$208,504	\$254,007
Method of Financing:				
573	Judicial Fund	\$132,028	\$132,028	\$132,028
Subtotal, MOF (Other Funds)		\$132,028	\$132,028	\$132,028
Total, Method of Finance:		\$340,532	\$340,532	\$386,035
Full Time Equivalent Positions:		3.0	3.0	3.0

3.A Strategy Level Detail
 86th Regular Session, Fiscal Year 2020 Operating Budget

Date: 12/01/2019

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	Exp 2018	Exp 2019	Bud 2020
Objects of Expense:				
	4000 GRANTS	\$136,023	\$136,023	\$136,023
Total, Object of Expense		\$136,023	\$136,023	\$136,023
Method of Financing:				
	1 General Revenue Fund	\$136,023	\$136,023	\$136,023
Subtotal, MOF (General Revenue Funds)		\$136,023	\$136,023	\$136,023
Total, Method of Finance:		\$136,023	\$136,023	\$136,023
Full Time Equivalent Positions:				

3.A Strategy Level Detail

Date: 12/01/2019

86th Regular Session, Fiscal Year 2020 Operating Budget

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	Exp 2018	Exp 2019	Bud 2020
Objects of Expense:				
	2005 TRAVEL	\$169,349	\$164,312	\$173,700
	2009 OTHER OPERATING EXPENSE	\$6,446	\$7,220	\$4,800
Total, Object of Expense		\$175,795	\$171,532	\$178,500
Method of Financing:				
	1 General Revenue Fund	\$175,795	\$171,532	\$178,500
Subtotal, MOF (General Revenue Funds)		\$175,795	\$171,532	\$178,500
Total, Method of Finance:		\$175,795	\$171,532	\$178,500
Full Time Equivalent Positions:				

3.A Strategy Level Detail
 86th Regular Session, Fiscal Year 2020 Operating Budget

Date: 12/01/2019

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	Exp 2018	Exp 2019	Bud 2020
Objects of Expense:				
	4000 GRANTS	\$4,044,840	\$3,909,683	\$4,166,083
Total, Object of Expense		\$4,044,840	\$3,909,683	\$4,166,083
Method of Financing:				
	1 General Revenue Fund	\$4,044,840	\$3,909,683	\$4,166,083
Subtotal, MOF (General Revenue Funds)		\$4,044,840	\$3,909,683	\$4,166,083
Total, Method of Finance:		\$4,044,840	\$3,909,683	\$4,166,083
Full Time Equivalent Positions:				

3.A Strategy Level Detail

Date: 12/01/2019

86th Regular Session, Fiscal Year 2020 Operating Budget

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	Exp 2018	Exp 2019	Bud 2020
Objects of Expense:				
4000	GRANTS	\$5,625,297	\$5,627,407	\$5,627,797
Total, Object of Expense		\$5,625,297	\$5,627,407	\$5,627,797
Method of Financing:				
1	General Revenue Fund	\$3,200,900	\$3,203,010	\$3,203,400
Subtotal, MOF (General Revenue Funds)		\$3,200,900	\$3,203,010	\$3,203,400
Method of Financing:				
573	Judicial Fund	\$2,424,397	\$2,424,397	\$2,424,397
Subtotal, MOF (Other Funds)		\$2,424,397	\$2,424,397	\$2,424,397
Total, Method of Finance:		\$5,625,297	\$5,627,407	\$5,627,797
Full Time Equivalent Positions:				

3.A Strategy Level Detail

Date: 12/01/2019

86th Regular Session, Fiscal Year 2020 Operating Budget

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

Service Categories:

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

Code	Description	Exp 2018	Exp 2019	Bud 2020
Objects of Expense:				
	4000 GRANTS	\$20,454,000	\$20,538,000	\$21,100,245
Total, Object of Expense		\$20,454,000	\$20,538,000	\$21,100,245
Method of Financing:				
	1 General Revenue Fund	\$2,706,731	\$2,818,731	\$3,322,731
Subtotal, MOF (General Revenue Funds)		\$2,706,731	\$2,818,731	\$3,322,731
Method of Financing:				
	573 Judicial Fund	\$17,747,269	\$17,719,269	\$17,777,514
Subtotal, MOF (Other Funds)		\$17,747,269	\$17,719,269	\$17,777,514
Total, Method of Finance:		\$20,454,000	\$20,538,000	\$21,100,245
Full Time Equivalent Positions:				

3.A Strategy Level Detail

Date: 12/01/2019

86th Regular Session, Fiscal Year 2020 Operating Budget

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: 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 2018	Exp 2019	Bud 2020
Objects of Expense:				
	4000 GRANTS	\$1,432,779	\$1,467,825	\$1,369,786
Total, Object of Expense		\$1,432,779	\$1,467,825	\$1,369,786
Method of Financing:				
	573 Judicial Fund	\$1,432,779	\$1,467,825	\$1,369,786
Subtotal, MOF (Other Funds)		\$1,432,779	\$1,467,825	\$1,369,786
Total, Method of Finance:		\$1,432,779	\$1,467,825	\$1,369,786
Full Time Equivalent Positions:				

3.A Strategy Level Detail

Date: 12/01/2019

86th Regular Session, Fiscal Year 2020 Operating Budget

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

Service Categories:

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

Code	Description	Exp 2018	Exp 2019	Bud 2020
Objects of Expense:				
4000	GRANTS	\$153,000	\$153,000	\$153,000
Total, Object of Expense		\$153,000	\$153,000	\$153,000
Method of Financing:				
573	Judicial Fund	\$153,000	\$153,000	\$153,000
Subtotal, MOF (Other Funds)		\$153,000	\$153,000	\$153,000
Total, Method of Finance:		\$153,000	\$153,000	\$153,000
Full Time Equivalent Positions:				

3.A Strategy Level Detail

Date: 12/01/2019

86th Regular Session, Fiscal Year 2020 Operating Budget

Agency code: **241** Agency Name: **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 2018	Exp 2019	Bud 2020
Objects of Expense:				
	4000 GRANTS	\$4,503,270	\$4,272,873	\$4,637,623
Total, Object of Expense		\$4,503,270	\$4,272,873	\$4,637,623
Method of Financing:				
	1 General Revenue Fund	\$0	\$523,295	\$628,623
Subtotal, MOF (General Revenue Funds)		\$0	\$523,295	\$628,623
Method of Financing:				
	303 Assistant Prosecutor Supplement Fund	\$4,503,270	\$3,749,578	\$4,009,000
Subtotal, MOF (Other Funds)		\$4,503,270	\$3,749,578	\$4,009,000
Total, Method of Finance:		\$4,503,270	\$4,272,873	\$4,637,623
Full Time Equivalent Positions:				

3.A Strategy Level Detail

Date: 12/01/2019

86th Regular Session, Fiscal Year 2020 Operating Budget

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. Estimated.

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

Code	Description	Exp 2018	Exp 2019	Bud 2020
Objects of Expense:				
4000	GRANTS	\$6,019,969	\$5,999,296	\$6,763,727
Total, Object of Expense		\$6,019,969	\$5,999,296	\$6,763,727
Method of Financing:				
1	General Revenue Fund	\$3,386,495	\$3,365,822	\$4,130,253
Subtotal, MOF (General Revenue Funds)		\$3,386,495	\$3,365,822	\$4,130,253
Method of Financing:				
573	Judicial Fund	\$2,633,474	\$2,633,474	\$2,633,474
Subtotal, MOF (Other Funds)		\$2,633,474	\$2,633,474	\$2,633,474
Total, Method of Finance:		\$6,019,969	\$5,999,296	\$6,763,727
Full Time Equivalent Positions:				

3.A Strategy Level Detail
 86th Regular Session, Fiscal Year 2020 Operating Budget

Date: 12/01/2019

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	Exp 2018	Exp 2019	Bud 2020
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$1,500,834	\$1,500,198	\$1,401,250
Total, Object of Expense		\$1,500,834	\$1,500,198	\$1,401,250
Method of Financing:				
	1 General Revenue Fund	\$1,500,834	\$1,500,198	\$1,401,250
Subtotal, MOF (General Revenue Funds)		\$1,500,834	\$1,500,198	\$1,401,250
Total, Method of Finance:		\$1,500,834	\$1,500,198	\$1,401,250
Full Time Equivalent Positions:				

3.A Strategy Level Detail
86th Regular Session, Fiscal Year 2020 Operating Budget

Date: 12/01/2019

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

Goal: 4 Special Programs
Objective: 1 Special Programs
Strategy: 4 Special Prosecution Unit: Walker Co.

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

Code	Description	Exp 2018	Exp 2019	Bud 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,707,475	\$2,701,675	\$3,034,964
1002	OTHER PERSONNEL COSTS	\$979,948	\$989,445	\$1,127,829
2001	PROFESSIONAL FEES AND SERVICES	\$692,014	\$1,081,145	\$858,808
2002	FUELS AND LUBRICANTS	\$25,274	\$23,082	\$26,800
2003	CONSUMABLE SUPPLIES	\$11,224	\$31,709	\$15,500
2004	UTILITIES	\$33,068	\$35,112	\$38,909
2005	TRAVEL	\$162,890	\$234,824	\$152,227
2006	RENT - BUILDING	\$93,512	\$93,532	\$106,824
2007	RENT - MACHINE AND OTHER	\$4,125	\$5,499	\$6,250
2009	OTHER OPERATING EXPENSE	\$124,169	\$201,924	\$115,410
5000	CAPITAL EXPENDITURES	\$19,996	\$0	\$20,000
Total, Object of Expense		\$4,853,695	\$5,397,947	\$5,503,521
Method of Financing:				
1	General Revenue Fund	\$3,366,967	\$3,817,547	\$3,983,598
Subtotal, MOF (General Revenue Funds)		\$3,366,967	\$3,817,547	\$3,983,598
Method of Financing:				
444	Interagency Contracts - CJG	\$1,486,728	\$1,580,400	\$1,519,923
Subtotal, MOF (Other Funds)		\$1,486,728	\$1,580,400	\$1,519,923
Total, Method of Finance:		\$4,853,695	\$5,397,947	\$5,503,521
Full Time Equivalent Positions:				

3.A Strategy Level Detail
 86th Regular Session, Fiscal Year 2020 Operating Budget

Date: 12/01/2019

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	Exp 2018	Exp 2019	Bud 2020
Objects of Expense:				
	4000 GRANTS	\$0	\$15,423	\$25,000
Total, Object of Expense		\$0	\$15,423	\$25,000
Method of Financing:				
	1 General Revenue Fund	\$0	\$15,423	\$25,000
Subtotal, MOF (General Revenue Funds)		\$0	\$15,423	\$25,000
Total, Method of Finance:		\$0	\$15,423	\$25,000
Full Time Equivalent Positions:				

3.A Strategy Level Detail
 86th Regular Session, Fiscal Year 2020 Operating Budget

Date: 12/01/2019

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	Exp 2018	Exp 2019	Bud 2020
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$527,568	\$544,582	\$455,378
Total, Object of Expense		\$527,568	\$544,582	\$455,378
Method of Financing:				
	1 General Revenue Fund	\$527,568	\$544,582	\$455,378
Subtotal, MOF (General Revenue Funds)		\$527,568	\$544,582	\$455,378
Total, Method of Finance:		\$527,568	\$544,582	\$455,378
Full Time Equivalent Positions:				

3.A Strategy Level Detail
86th Regular Session, Fiscal Year 2020 Operating Budget

Date: 12/01/2019

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	Exp 2018	Exp 2019	Bud 2020
Objects of Expense:				
	4000 GRANTS	\$7,961,617	\$8,337,974	\$10,881,700
Total, Object of Expense		\$7,961,617	\$8,337,974	\$10,881,700
Method of Financing:				
	1 General Revenue Fund	\$7,961,617	\$8,337,974	\$1,381,700
Subtotal, MOF (General Revenue Funds)		\$7,961,617	\$8,337,974	\$1,381,700
Method of Financing:				
	328 Jury Service Fund	\$0	\$0	\$9,500,000
Subtotal, MOF (Other Funds)		\$0	\$0	\$9,500,000
Total, Method of Finance:		\$7,961,617	\$8,337,974	\$10,881,700
Full Time Equivalent Positions:				

3.A Strategy Level Detail

Date: 12/01/2019

86th Regular Session, Fiscal Year 2020 Operating Budget

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	Exp 2018	Exp 2019	Bud 2020
Objects of Expense:				
	4000 GRANTS	\$733,727	\$275,700	\$54,448
Total, Object of Expense		\$733,727	\$275,700	\$54,448
Method of Financing:				
	1 General Revenue Fund	\$733,727	\$275,700	\$54,448
Subtotal, MOF (General Revenue Funds)		\$733,727	\$275,700	\$54,448
Total, Method of Finance:		\$733,727	\$275,700	\$54,448
Full Time Equivalent Positions:				

3.A Strategy Level Detail
 86th Regular Session, Fiscal Year 2020 Operating Budget

Date: 12/01/2019

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

Goal: 4 Special Programs

Objective: 1 Special Programs

Strategy: 9 Cost of Extraordinary Prosecution.

Service Categories:

Service: NA Income: NA Age: NA

Code	Description	Exp 2018	Exp 2019	Bud 2020
Objects of Expense:				
4000	GRANTS	\$653,375	\$653,375	\$0
Total, Object of Expense		\$653,375	\$653,375	\$0
Method of Financing:				
1	General Revenue Fund	\$653,375	\$653,375	\$0
Subtotal, MOF (General Revenue Funds)		\$653,375	\$653,375	\$0
Total, Method of Finance:		\$653,375	\$653,375	\$0
Full Time Equivalent Positions:				

3.A Strategy Level Detail
 86th Regular Session, Fiscal Year 2020 Operating Budget

Date: 12/01/2019

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

Goal: 4 Special Programs
 Objective: 1 Special Programs
 Strategy: 10 Equalization of the Courts of Appeals Dockets.

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

Code	Description	Exp 2018	Exp 2019	Bud 2020
Objects of Expense:				
	2005 TRAVEL	\$0	\$0	\$5,000
Total, Object of Expense		\$0	\$0	\$5,000
Method of Financing:				
	1 General Revenue Fund	\$0	\$0	\$5,000
Subtotal, MOF (General Revenue Funds)		\$0	\$0	\$5,000
Total, Method of Finance:		\$0	\$0	\$5,000
Full Time Equivalent Positions:				

3.A Strategy Level Detail
 86th Regular Session, Fiscal Year 2020 Operating Budget

Date: 12/01/2019

Code	Description	Exp 2018	Exp 2019	Bud 2020
SUMMARY TOTALS:				
	OBJECTS OF EXPENSE:	\$154,752,670	\$156,490,681	\$170,830,881
	METHODS OF FINANCE:	\$154,752,670	\$156,490,681	\$170,830,881
	Full Time Equivalent Positions:	629.0	632.2	640.0

4.D. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget

Date: 12/01/2019

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
303 Assistant Prosecutor Supplement Fund:			
Beginning Balance (Unencumbered):	\$533,523	\$0	\$0
Estimated Revenue:			
3858 Bail Bond Surety Fees	\$3,969,747	\$3,749,578	\$3,517,270
Subtotal: Estimated Revenue	\$3,969,747	\$3,749,578	\$3,517,270
Total Available	\$4,503,270	\$3,749,578	\$3,517,270
DEDUCTIONS:			
Payments to Counties	(\$4,503,270)	(\$3,749,578)	(\$3,517,270)
Total, Deductions	(\$4,503,270)	(\$3,749,578)	(\$3,517,270)
Ending Fund/Account Balance	\$0	\$0	\$0

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 the \$15 cost paid by each surety posting a bail bond, not to exceed \$30 for all bonds posted for an individual.

4.D. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget

Date: 12/01/2019

Agency code: **241**

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

Fund/Account	Exp 2018	Exp 2019	Bud 2020
573 Judicial Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr. Vehicle Registration Fees	\$7,689	\$7,203	\$9,120
3195 Additional Legal Services Fee	\$2,434,770	\$2,394,568	\$2,278,069
3704 Court Costs	\$61,110,493	\$60,694,408	\$61,288,450
3709 Dist. Court Suit-Filing Fee	\$13,040,278	\$13,821,760	\$13,069,620
3711 Judicial Fees	\$914,272	\$915,125	\$1,089,834
3717 Civil Penalties	\$27,280,461	\$11,840,437	\$10,340,437
3719 Fees/Copies or Filing of Records	\$1,302	\$715	\$1,408
3725 State Grants Pass-thru Revenue	\$2,499,000	\$2,500,000	\$2,604,174
3765 Supplies/Equipment/Services	\$250	\$432	\$0
3777 Default Fund - Warrant Voided	\$5	\$5	\$0
3802 Reimbursements-Third Party	\$8,219	\$0	\$0
Subtotal: Estimated Revenue	\$107,296,739	\$92,174,653	\$90,681,112
Total Available	\$107,296,739	\$92,174,653	\$90,681,112
DEDUCTIONS:			
Judiciary Salaries/Wages/Benefits	(\$36,715,032)	(\$38,828,798)	(\$35,897,378)
Judiciary Payments/Grants to Counties	(\$23,319,944)	(\$25,697,966)	(\$25,674,552)
Supreme Court Expend and Deductions	(\$43,686,295)	(\$24,840,884)	(\$25,379,890)
Appellate Court Expenditures	(\$3,575,468)	(\$2,807,005)	(\$3,729,292)
Total, Deductions	(\$107,296,739)	(\$92,174,653)	(\$90,681,112)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

The Judicial Fund is used only for court-related purposes for support of the 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, not to exceed \$50, are deposited to the Supreme Court support account in the Judicial Fund and used for court-related purposes.

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