



2022 Operating Budget Comptroller's Judiciary Section

Fiscal Year 2022

September 1, 2021–August 31, 2022

Submitted to the Governor's Office
and the Legislative Budget Board



Judiciary Section, Comptroller's Department

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Operating Budget for Fiscal Year 2022

Submitted to the

Office of the Governor, Budget Division and the Legislative Budget Board

by

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

12-01-2021

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Budget Overview

Date: 12/01/2021

87th Regular Session, Fiscal Year 2022 Operating Budget

241 Judiciary Section, Comptroller's Department

	General Revenue Funds		Other Funds		All Funds	
	2021	2022	2021	2022	2021	2022
Goal: 1. Judicial Salaries and Payments						
1.1.1 District Judges	\$62,602,577	\$68,042,045	\$14,912,367	\$11,855,167	\$77,514,944	\$79,897,212
1.1.2 Visiting Judges – Regions	\$4,320,975	\$13,248,506	\$0	\$207,000	\$4,320,975	\$13,455,506
1.1.3 Visiting Judges – Appellate	\$167,788	\$347,370	\$0	\$0	\$167,788	\$347,370
1.1.4 Local Admin. Judge Supplement	\$79,880	\$80,745	\$0	\$0	\$79,880	\$80,745
1.1.5 District Judges – Travel	\$188,189	\$322,325	\$0	\$0	\$188,189	\$322,325
1.1.6 Judicial Salary Per Diem	\$49,675	\$174,558	\$0	\$0	\$49,675	\$174,558
1.1.7 MDL Salary and Benefits	\$141,400	\$174,660	\$0	\$0	\$141,400	\$174,660
Total, Goal	\$67,550,484	\$82,390,209	\$14,912,367	\$12,062,167	\$82,462,851	\$94,452,376
Goal: 2. Prosecutor Salaries and Payments						
2.1.1 District Attorneys: Salaries	\$427,489	\$523,028	\$329,300	\$329,300	\$756,789	\$852,328
2.1.2 Prof. Prosecutors: Salaries	\$14,954,797	\$15,733,933	\$9,305,077	\$9,305,077	\$24,259,874	\$25,039,010
2.1.3 Felony Prosecutors: Salaries	\$270,081	\$276,136	\$132,028	\$132,028	\$402,109	\$408,164
2.1.4 Prosecutors: Subchapter C	\$136,023	\$129,638	\$0	\$0	\$136,023	\$129,638
2.1.5 Felony Prosecutors: Travel	\$110,445	\$170,121	\$0	\$0	\$110,445	\$170,121
2.1.6 Felony Prosecutors: Expenses	\$3,739,023	\$4,166,083	\$0	\$0	\$3,739,023	\$4,166,083
Total, Goal	\$19,637,858	\$20,998,939	\$9,766,405	\$9,766,405	\$29,404,263	\$30,765,344
Goal: 3. County-Level Judges Salary Supplement Programs						
3.1.1 Const. Co. Judge Supplement	\$3,203,393	\$4,336,000	\$2,424,397	\$2,424,397	\$5,627,790	\$6,760,397
3.1.2 Statutory Co. Judge 573 Supplement	\$3,525,731	\$3,490,731	\$17,687,519	\$17,777,514	\$21,213,250	\$21,268,245
3.1.3 Statutory Probate Judge Supplement	\$0	\$960,000	\$1,598,725	\$1,369,786	\$1,598,725	\$2,329,786
3.1.4 1ST Multicounty Court at Law	\$0	\$0	\$153,000	\$153,000	\$153,000	\$153,000
Total, Goal	\$6,729,124	\$8,786,731	\$21,863,641	\$21,724,697	\$28,592,765	\$30,511,428

Budget Overview

Date: 12/01/2021

87th Regular Session, Fiscal Year 2022 Operating Budget

241 Judiciary Section, Comptroller's Department

	General Revenue Funds		Other Funds		All Funds		
	2021	2022	2021	2022	2021	2022	
Goal: 4. Special Programs							
4.1.1	Asst. Prosecutor Longevity Pay	\$988,660	\$1,367,413	\$3,475,771	\$3,270,210	\$4,464,431	\$4,637,623
4.1.2	County Attorney Supplement	\$4,132,782	\$4,130,253	\$2,633,474	\$2,633,474	\$6,766,256	\$6,763,727
4.1.3	Witness Expenses	\$286,076	\$1,401,250	\$0	\$0	\$286,076	\$1,401,250
4.1.4	Special Prosecution Unit, Walker Co.	\$3,545,791	\$4,037,014	\$1,520,542	\$1,519,923	\$5,066,333	\$5,556,937
4.1.5	Death Penalty Representation	\$1,968	\$25,000	\$0	\$0	\$1,968	\$25,000
4.1.6.	National Center for State Courts	\$559,595	\$434,002	\$0	\$0	\$559,595	\$434,002
4.1.7	Juror Pay	\$0	\$1,150,700	\$2,517,262	\$12,731,000	\$2,517,262	\$13,881,700
4.1.8	Indigent Inmate Defense	\$4,071	\$54,448	\$0	\$0	\$4,071	\$54,448
4.1.10	Docket Equalization	\$0	\$5,000	\$0	\$0	\$0	\$5,000
	Total, Goal	\$9,518,943	\$12,605,080	\$10,147,049	\$20,154,607	\$19,665,992	\$32,759,687
	Total, Agency	\$103,436,409	\$124,780,959	\$56,689,462	\$63,707,876	\$160,125,871	\$188,488,835
	Total FTEs					643.9	650.9

2.A Summary of Budget by Strategy
87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

Agency Code: 241	Agency name: Judiciary Section, Comptroller's Department		
Goal/Objective/Strategy	Exp 2020	Exp 2021	Bud 2022
1 Judicial Salaries and Payments			
1 Judicial Salaries and Payments			
1 District Judges	\$76,666,762	\$77,514,944	\$79,897,212
2 Visiting Judges - Regions	\$3,748,711	\$4,320,975	\$13,455,506
3 Visiting Judges - Appellate	\$233,256	\$167,788	\$347,370
4 Local Admin. Judge Supplement	\$79,999	\$79,880	\$80,745
5 District Judges: Travel	\$232,781	\$188,189	\$322,325
6 Judicial Salary Per Diem	\$76,436	\$49,675	\$174,558
7 MDL Salary and Benefits	\$141,400	\$141,400	\$174,660
Total, Goal 1	\$81,179,345	\$82,462,851	\$94,452,376
2 Prosecutor Salaries and Payments			
1 Prosecutor Salaries and Payments			
1 District Attorneys: Salaries	\$737,935	\$756,789	\$852,328
2 Professional Prosecutors: Salaries	\$23,962,209	\$24,259,874	\$25,039,010
3 Felony Prosecutors: Salaries	\$391,689	\$402,109	\$408,164
4 Prosecutors: Subchapter C	\$136,023	\$136,023	\$129,638
5 Felony Prosecutors: Travel	\$132,893	\$110,445	\$170,121
6 Felony Prosecutors: Expenses	\$4,009,948	\$3,739,023	\$4,166,083
Total, Goal 2	\$29,370,697	\$29,404,263	\$30,765,344
3 County-Level Judges Salary Supplement Programs			
1 County-Level Judges Salary Supplement Programs			
1 Const. Co. Judge Supplement	\$5,627,365	\$5,627,790	\$6,760,397
2 Statutory Co. Judge 573 Supplement	\$21,079,500	\$21,213,250	\$21,268,245
3 Statutory Probate Judge Supplement	\$1,416,414	\$1,598,725	\$2,329,786
4 1ST Multicounty Court at Law	\$153,000	\$153,000	\$153,000
Total, Goal 3	\$28,276,279	\$28,592,765	\$30,511,428

2.A Summary of Budget by Strategy
 87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

Agency Code: 241

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

Goal/Objective/Strategy	Exp 2020	Exp 2021	Bud 2022
4 Special Programs			
1 <i>Special Programs</i>			
1 Asst. Prosecutor Longevity Pay	\$4,630,174	\$4,464,431	\$4,637,623
2 County Attorney Supplement	\$6,832,270	\$6,766,256	\$6,763,727
3 Witness Expenses	\$901,691	\$286,076	\$1,401,250
4 Special Prosecution Unit, Walker Co.	\$4,999,946	\$5,066,333	\$5,556,937
5 Death Penalty Representation	\$4,741	\$1,968	\$25,000
6 National Center for State Courts	\$559,595	\$559,595	\$434,002
7 Juror Pay	\$6,264,550	\$2,517,262	\$13,881,700
8 Indigent Inmate Defense	\$14,085	\$4,071	\$54,448
9 Cost of Extraordinary Prosecution	\$0	\$0	\$0
10 Docket Equalization	\$1,610	\$0	\$5,000
Total, Goal 4	\$24,208,662	\$19,665,992	\$32,759,687

2.A Summary of Budget by Strategy
 87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

Agency Code: 241		Agency name: Judiciary Section, Comptroller's Department		
Goal/Objective/Strategy		Exp 2020	Exp 2021	Bud 2022
General Revenue Funds:				
1	General Revenue Fund	\$104,443,207	\$103,436,409	\$124,780,959
		\$104,443,207	\$103,436,409	\$124,780,959
Other Funds:				
303	Asst. Prosecutor Supplement Fund	\$3,270,210	\$3,475,771	\$3,270,210
328	Jury Service Fund	\$2,763,897	\$2,517,262	\$12,731,000
444	Interagency Contracts - CJG	\$1,443,183	\$1,520,542	\$1,519,923
573	Judicial Fund	\$51,114,486	\$49,175,887	\$45,979,743
777	Interagency Contracts	\$0	\$0	\$207,000
		\$58,591,776	\$56,689,462	\$63,707,876
Total, Method of Financing		\$163,034,983	\$160,125,871	\$188,488,835
Full Time Equivalent Positions		640.0	643.9	650.9

2.B Summary of Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget

Date:12/01/2021

Agency Code: 241

Agency name: Judiciary Section, Comptroller's Department

Method of Financing	Exp 2020	Exp 2021	Bud 2022
<u>General Revenue</u>			
<u>1</u> General Revenue Fund			
<i>Regular Appropriations</i>			
Regular appropriations from MOF Table (2020-21 GAA)	\$101,358,748	\$101,296,749	\$0
Regular appropriations from MOF Table (2022- 23 GAA)	\$0	\$0	\$113,810,159
<i>Rider Appropriation</i>			
Art IX, Sec. 18.25 (t), Contingency for HB 2384 (2020-21 GAA)	\$11,374,107	\$12,601,683	\$0
Art IX, Sec 18.75 (a), Contingency for SB 891(2020-21 GAA)	\$1,273,500	\$1,980,944	\$0
Art IX, Sec 18.84 (d), Contingency for SB 346(2020-21 GAA)	(\$9,500,000)	(\$10,881,700)	\$0
Art IX, Sec 18.24, Contingency for HB 3774 (2022-23 GAA)	\$0	\$0	\$3,065,600
<i>Supplemental, Special or Emergency Appropriations</i>			
A.1.1 District Judges (2020-21 GAA)	\$87,000	\$1,754,854	\$0
A.1.2 Visiting Judges - Regions (2020-21 GAA)	\$0	\$486,080	\$0
A.1.2 Visiting Judges - Regions (2022-23 GAA)	\$0	\$0	\$7,905,200
A.1.3 Visiting Judges - Appellate (2020-21 GAA)	\$102,514	\$59,437	\$0
B.1.3 Felony Prosecutors Salaries (2020-21 GAA)	\$5,654	\$25,000	\$0
D.1.1 Asst. Prosecutor Longevity Pay (2020-21 GAA)	\$731,341	\$270,037	\$0
D.1.7 Juror Pay (2020-21 GAA)	\$2,118,953	\$0	\$0
<i>Lapsed Appropriations</i>			
A.1.1 District Judges (2020-21 GAA)	(\$6,255)	\$0	\$0
A.1.2 Visiting Judges - Regions (2020-21 GAA)	(\$1,227,733)	(\$1,105,927)	\$0
A.1.3 Visiting Judges - Appellate (2020-21 GAA)	(\$233,736)	(\$256,128)	\$0

2.B Summary of Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget

Date:12/01/2021

Agency Code: 241

Agency name: Judiciary Section, Comptroller's Department

Method of Financing	Exp 2020	Exp 2021	Bud 2022
A.1.4 Local Admin. Judge Supplement (2020-21 GAA)	(\$746)	(\$865)	\$0
A.1.5 District Judges Travel (2020-21 GAA)	(\$105,151)	(\$147,325)	\$0
A.1.6 Judicial Salary Per Diem (2020-21 GAA)	(\$106,720)	(\$133,381)	\$0
A.1.7 MDL Salary and Benefits (2020-21 GAA)	(\$33,260)	(\$33,260)	\$0
B.1.1 District Attorneys: Salaries (2020-21 GAA)	(\$82,192)	(\$79,205)	\$0
B.1.2 Professional Prosecutors Salaries (2020-21 GAA)	(\$188,780)	(\$463,468)	\$0
B.1.3 Felony Prosecutors: Salaries (2020-21 GAA)	\$0	(\$8,926)	\$0
B.1.5 Felony Prosecutors Travel (2020-21 GAA)	(\$45,607)	(\$66,203)	\$0
B.1.6 Felony Prosecutors Expense (2020-21 GAA)	(\$59,592)	(\$399,560)	\$0
C.1.1 Constitutional Co Judge Supplement (2020-21 GAA)	(\$432)	\$0	\$0
D.1.2 County Attorney Supplement (2020-21 GAA)	(\$28,000)	(\$22,027)	\$0
D.1.3 Witness Expenses (2020-21 GAA)	(\$499,559)	(\$1,108,232)	\$0
D.1.4 Special Prosecution Unit, Walker Co. (2020-21 GAA)	\$0	(\$680,595)	\$0
D.1.5 Death Penalty Representation (2020-21 GAA)	(\$20,259)	(\$23,032)	\$0
D.1.8 Indigent Inmate Defense (2020-21 GAA)	(\$40,363)	(\$50,376)	\$0
D.1.9 Docket Equalization (2020-21 GAA)	(\$3,390)	(\$5,000)	\$0
<i>Unexpended Balances Authority</i>			
D.1.4 Special Prosecution Unit, Walker Co. (2020-21 GAA)	(\$426,835)	\$426,835	\$0
Total, General Revenue	\$104,443,207	\$103,436,409	\$124,780,959
Total, All General Revenue	\$104,443,207	\$103,436,409	\$124,780,959

2.B Summary of Budget by Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

Agency Code: 241

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

Method of Financing	Exp 2020	Exp 2021	Bud 2022
<u>Other Funds</u>			
<u>303</u> Assistant Prosecutor Supplement Fund No. 303			
<i>Regular Appropriations</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$4,009,000	\$4,009,000	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$3,270,210
<i>Lapsed Appropriations</i>			
D.1.1 Asst. Prosecutor Longevity Pay (2020-21 GAA)	(\$738,790)	(\$533,229)	\$0
Total, Assistant Prosecutor Supplement Fund No. 303	\$3,270,210	\$3,475,771	\$3,270,210
<u>328</u> Jury Service Fund			
<i>Regular Appropriations</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$9,500,000	\$13,751,000	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$12,731,000
<i>Lapsed Appropriations</i>			
D.1.7 Juror Pay (2020-21 GAA)	(\$6,736,103)	(\$11,233,738)	\$0
Total, Jury Service Fund	\$2,763,897	\$2,517,262	\$12,731,000
<u>444</u> Interagency Contracts - Criminal Justice Grants			
<i>Regular Appropriations</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$1,519,923	\$1,520,542	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$1,519,923

2.B Summary of Budget by Method of Finance
87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

Agency Code: 241

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

Method of Financing	Exp 2020	Exp 2021	Bud 2022
<i>Lapsed Appropriations</i>			
D.1.4 Special Prosecution Unit: Walker Co. (2020-21 GAA)	(\$76,740)	\$0	\$0
Total, Interagency Contracts - Criminal Justice Grants	\$1,443,183	\$1,520,542	\$1,519,923
<u>573</u> Judicial Fund No. 573			
Regular Appropriations from MOF Table (2020-21 GAA)	\$51,088,603	\$51,088,603	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$45,979,743
<i>Supplemental, Special or Emergency Appropriations</i>			
C.1.3 Statutory Probate Judge Supplement (2020-21 GAA)	\$46,628	\$228,939	\$0
<i>Lapsed Appropriations</i>			
A.1.1 District Judges (2020-21 GAA)	\$0	(\$2,051,660)	\$0
C.1.2 Statutory Co. Judge 573 Supplement (2020-21 GAA)	(\$20,745)	(\$89,995)	\$0
Total, Judicial Fund No. 573	\$51,114,486	\$49,175,887	\$45,979,743
<u>777</u> Interagency Contracts			
<i>Regular Appropriations</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$207,000	\$207,000	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$207,000

2.B Summary of Budget by Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

Agency Code: 241

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

Method of Financing	Exp 2020	Exp 2021	Bud 2022
<i>Lapsed Appropriations</i>			
A.1.2 Visiting Judges - Regions (2020-21 GAA)	(\$207,000)	(\$207,000)	\$0
Total, Interagency Contracts	\$0	\$0	\$207,000
Total, All Other Funds	\$58,591,776	\$56,689,462	\$63,707,876
Grand Total	\$163,034,983	\$160,125,871	\$188,488,835

2.B Summary of Budget by Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

Agency Code: 241		Agency name: Judiciary Section, Comptroller's Department		
Method of Financing		Exp 2020	Exp 2021	Bud 2022
Full-time-Equivalent Positions				
Regular Appropriations				
	Regular Appropriations from MOF Table (2020-21 GAA)	634.0	634.0	0.0
	Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	643.9
Rider Appropriation				
	Art. IX, Sec. 18.75 (a), Contingency for SB 891 (2020-21 GAA)	6.0	9.9	0.0
	Art. IX, Sec. 18.24 (a), Contingency for HB 3774 (2022-23 GAA)	0.0	0.0	7.0
Total, Adjusted FTEs:		640.0	643.9	650.9
Number of 100% Federally Funded FTEs:		0.0	0.0	0.0

2.C Summary of Budget by Object of Expense
 87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

Agency Code: 241

Agency name: Judiciary Section, Comptroller's Department

Object of Expense	Exp 2020	Exp 2021	Bud 2022
1001 SALARIES AND WAGES	\$106,716,710	\$108,446,780	\$121,246,960
1002 OTHER PERSONNEL COSTS	\$1,755,644	\$1,747,715	\$1,861,354
2001 PROFESSIONAL FEES AND SERVICES	\$666,009	\$752,361	\$869,424
2002 FUELS AND LUBRICANTS	\$20,534	\$19,070	\$40,250
2003 CONSUMABLE SUPPLIES	\$11,429	\$20,662	\$13,000
2004 UTILITIES	\$39,541	\$33,501	\$44,703
2005 TRAVEL	\$320,048	\$263,518	\$476,364
2006 RENT - BUILDING	\$104,854	\$104,984	\$106,080
2007 RENT - MACHINE AND OTHER	\$4,322	\$3,912	\$6,150
2009 OTHER OPERATING EXPENSE	\$3,069,886	\$2,276,986	\$3,494,903
4000 GRANTS	\$50,308,070	\$46,361,799	\$60,309,647
5000 CAPITAL EXPENDITURES	\$17,936	\$94,583	\$20,000
Agency Total	\$163,034,983	\$160,125,871	\$188,488,835

3.A Strategy Level Detail
 87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

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 2020	Exp 2021	Bud 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$74,684,762	\$75,642,671	\$77,909,212
1002	OTHER PERSONNEL COSTS	\$684,533	\$680,170	\$690,000
2009	OTHER OPERATING EXPENSE	\$1,297,467	\$1,192,103	\$1,298,000
Total, Object of Expense		\$76,666,762	\$77,514,944	\$79,897,212
Method of Financing:				
1	General Revenue Fund	\$59,702,735	\$62,602,577	\$68,042,045
Subtotal, MOF (General Revenue Funds)		\$59,702,735	\$62,602,577	\$68,042,045
Method of Financing:				
573	Judicial Fund	\$16,964,027	\$14,912,367	\$11,855,167
Subtotal, MOF (Other Funds)		\$16,964,027	\$14,912,367	\$11,855,167
Total, Method of Finance:		\$76,666,762	\$77,514,944	\$79,897,212
Full Time Equivalent Positions:		476.8	480.0	487.0

3.A Strategy Level Detail
87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

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 2020	Exp 2021	Bud 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,748,711	\$4,320,975	\$13,455,506
Total, Object of Expense		\$3,748,711	\$4,320,975	\$13,455,506
Method of Financing:				
1	General Revenue Fund	\$3,748,711	\$4,320,975	\$13,248,506
Subtotal, MOF (General Revenue Funds)		\$3,748,711	\$4,320,975	\$13,248,506
Method of Financing:				
777	Interagency Contracts	\$0	\$0	\$207,000
Subtotal, MOF (Other Funds)		\$0	\$0	\$207,000
Total, Method of Finance:		\$3,748,711	\$4,320,975	\$13,455,506
Full Time Equivalent Positions:				

3.A Strategy Level Detail
 87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

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 2020	Exp 2021	Bud 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$233,256	\$167,788	\$347,370
Total, Object of Expense		\$233,256	\$167,788	\$347,370
Method of Financing:				
1	General Revenue Fund	\$233,256	\$167,788	\$347,370
Subtotal, MOF (General Revenue Funds)		\$233,256	\$167,788	\$347,370
Total, Method of Finance:		\$233,256	\$167,788	\$347,370
Full Time Equivalent Positions:				

3.A Strategy Level Detail
 87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

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 2020	Exp 2021	Bud 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$79,999	\$79,880	\$80,745
Total, Object of Expense		\$79,999	\$79,880	\$80,745
Method of Financing:				
1	General Revenue Fund	\$79,999	\$79,880	\$80,745
Subtotal, MOF (General Revenue Funds)		\$79,999	\$79,880	\$80,745
Total, Method of Finance:		\$79,999	\$79,880	\$80,745
Full Time Equivalent Positions:				

3.A Strategy Level Detail
 87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

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 2020	Exp 2021	Bud 2022
Objects of Expense:				
	2005 TRAVEL	\$232,781	\$188,189	\$322,325
Total, Object of Expense		\$232,781	\$188,189	\$322,325
Method of Financing:				
	1 General Revenue Fund	\$232,781	\$188,189	\$322,325
Subtotal, MOF (General Revenue Funds)		\$232,781	\$188,189	\$322,325
Total, Method of Finance:		\$232,781	\$188,189	\$322,325
Full Time Equivalent Positions:				

3.A Strategy Level Detail
 87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

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 2020	Exp 2021	Bud 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$141,400	\$141,400	\$174,660
Total, Object of Expense		\$141,400	\$141,400	\$174,660
Method of Financing:				
1	General Revenue Fund	\$141,400	\$141,400	\$174,660
Subtotal, MOF (General Revenue Funds)		\$141,400	\$141,400	\$174,660
Total, Method of Finance:		\$141,400	\$141,400	\$174,660
Full Time Equivalent Positions:				

3.A Strategy Level Detail
 87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

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 2020	Exp 2021	Bud 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$732,190	\$750,950	\$846,385
2009	OTHER OPERATING EXPENSE	\$5,745	\$5,839	\$5,943
Total, Object of Expense		\$737,935	\$756,789	\$852,328
Method of Financing:				
1	General Revenue Fund	\$408,635	\$427,489	\$523,028
Subtotal, MOF (General Revenue Funds)		\$408,635	\$427,489	\$523,028
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:		\$737,935	\$756,789	\$852,328
Full Time Equivalent Positions:		3.0	3.0	3.0

3.A Strategy Level Detail
87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

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 2020	Exp 2021	Bud 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$23,599,807	\$23,901,432	\$24,675,405
2009	OTHER OPERATING EXPENSE	\$222,402	\$218,442	\$223,605
4000	GRANTS	\$140,000	\$140,000	\$140,000
Total, Object of Expense		\$23,962,209	\$24,259,874	\$25,039,010
Method of Financing:				
1	General Revenue Fund	\$14,657,132	\$14,954,797	\$15,733,933
Subtotal, MOF (General Revenue Funds)		\$14,657,132	\$14,954,797	\$15,733,933
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:		\$23,962,209	\$24,259,874	\$25,039,010
Full Time Equivalent Positions:		158.2	158.9	158.9

3.A Strategy Level Detail
87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

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 2020	Exp 2021	Bud 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$387,830	\$398,147	\$404,082
2009	OTHER OPERATING EXPENSE	\$3,859	\$3,962	\$4,082
Total, Object of Expense		\$391,689	\$402,109	\$408,164
Method of Financing:				
1	General Revenue Fund	\$259,661	\$270,081	\$276,136
Subtotal, MOF (General Revenue Funds)		\$259,661	\$270,081	\$276,136
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:		\$391,689	\$402,109	\$408,164
Full Time Equivalent Positions:		2.0	2.0	2.0

3.A Strategy Level Detail
 87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

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 2020	Exp 2021	Bud 2022
Objects of Expense:				
4000	GRANTS	\$136,023	\$136,023	\$129,638
Total, Object of Expense		\$136,023	\$136,023	\$129,638
Method of Financing:				
1	General Revenue Fund	\$136,023	\$136,023	\$129,638
Subtotal, MOF (General Revenue Funds)		\$136,023	\$136,023	\$129,638
Total, Method of Finance:		\$136,023	\$136,023	\$129,638
Full Time Equivalent Positions:				

3.A Strategy Level Detail
 87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

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 2020	Exp 2021	Bud 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$127,729	\$106,335	\$170,121
2009	OTHER OPERATING EXPENSE	\$5,164	\$4,110	\$0
Total, Object of Expense		\$132,893	\$110,445	\$170,121
Method of Financing:				
1	General Revenue Fund	\$132,893	\$110,445	\$170,121
Subtotal, MOF (General Revenue Funds)		\$132,893	\$110,445	\$170,121
Total, Method of Finance:		\$132,893	\$110,445	\$170,121
Full Time Equivalent Positions:				

3.A Strategy Level Detail
87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

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 2020	Exp 2021	Bud 2022
Objects of Expense:				
	4000 GRANTS	\$4,009,948	\$3,739,023	\$4,166,083
Total, Object of Expense		\$4,009,948	\$3,739,023	\$4,166,083
Method of Financing:				
	1 General Revenue Fund	\$4,009,948	\$3,739,023	\$4,166,083
Subtotal, MOF (General Revenue Funds)		\$4,009,948	\$3,739,023	\$4,166,083
Total, Method of Finance:		\$4,009,948	\$3,739,023	\$4,166,083
Full Time Equivalent Positions:				

3.A Strategy Level Detail
87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

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 2020	Exp 2021	Bud 2022
Objects of Expense:				
4000	GRANTS	\$5,627,365	\$5,627,790	\$6,760,397
Total, Object of Expense		\$5,627,365	\$5,627,790	\$6,760,397
Method of Financing:				
1	General Revenue Fund	\$3,202,968	\$3,203,393	\$4,336,000
Subtotal, MOF (General Revenue Funds)		\$3,202,968	\$3,203,393	\$4,336,000
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:		\$5,627,365	\$5,627,790	\$6,760,397
Full Time Equivalent Positions:				

3.A Strategy Level Detail
 87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

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 2020	Exp 2021	Bud 2022
Objects of Expense:				
4000	GRANTS	\$21,079,500	\$21,213,250	\$21,268,245
Total, Object of Expense		\$21,079,500	\$21,213,250	\$21,268,245
Method of Financing:				
1	General Revenue Fund	\$3,322,731	\$3,525,731	\$3,490,731
Subtotal, MOF (General Revenue Funds)		\$3,322,731	\$3,525,731	\$3,490,731
Method of Financing:				
573	Judicial Fund	\$17,756,769	\$17,687,519	\$17,777,514
Subtotal, MOF (Other Funds)		\$17,756,769	\$17,687,519	\$17,777,514
Total, Method of Finance:		\$21,079,500	\$21,213,250	\$21,268,245
Full Time Equivalent Positions:				

3.A Strategy Level Detail
87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

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 2020	Exp 2021	Bud 2022
Objects of Expense:				
4000	GRANTS	\$1,416,414	\$1,598,725	\$2,329,786
Total, Object of Expense		\$1,416,414	\$1,598,725	\$2,329,786
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$960,000
Subtotal, MOF (General Revenue Funds)		\$0	\$0	\$960,000
Method of Financing:				
573	Judicial Fund	\$1,416,414	\$1,598,725	\$1,369,786
Subtotal, MOF (Other Funds)		\$1,416,414	\$1,598,725	\$1,369,786
Total, Method of Finance:		\$1,416,414	\$1,598,725	\$2,329,786
Full Time Equivalent Positions:				

3.A Strategy Level Detail
 87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

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 2020	Exp 2021	Bud 2022
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
87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

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 2020	Exp 2021	Bud 2022
Objects of Expense:				
	4000 GRANTS	\$4,630,174	\$4,464,431	\$4,637,623
Total, Object of Expense		\$4,630,174	\$4,464,431	\$4,637,623
Method of Financing:				
	1 General Revenue Fund	\$1,359,964	\$988,660	\$1,367,413
Subtotal, MOF (General Revenue Funds)		\$1,359,964	\$988,660	\$1,367,413
Method of Financing:				
	303 Assistant Prosecutor Supplement Fund	\$3,270,210	\$3,475,771	\$3,270,210
Subtotal, MOF (Other Funds)		\$3,270,210	\$3,475,771	\$3,270,210
Total, Method of Finance:		\$4,630,174	\$4,464,431	\$4,637,623
Full Time Equivalent Positions:				

3.A Strategy Level Detail
 87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

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 2020	Exp 2021	Bud 2022
Objects of Expense:				
4000	GRANTS	\$6,832,270	\$6,766,256	\$6,763,727
Total, Object of Expense		\$6,832,270	\$6,766,256	\$6,763,727
Method of Financing:				
1	General Revenue Fund	\$4,198,796	\$4,132,782	\$4,130,253
Subtotal, MOF (General Revenue Funds)		\$4,198,796	\$4,132,782	\$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:		\$6,832,270	\$6,766,256	\$6,763,727
Full Time Equivalent Positions:				

3.A Strategy Level Detail
87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

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 2020	Exp 2021	Bud 2022
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$901,691	\$286,076	\$1,401,250
Total, Object of Expense		\$901,691	\$286,076	\$1,401,250
Method of Financing:				
	1 General Revenue Fund	\$901,691	\$286,076	\$1,401,250
Subtotal, MOF (General Revenue Funds)		\$901,691	\$286,076	\$1,401,250
Total, Method of Finance:		\$901,691	\$286,076	\$1,401,250
Full Time Equivalent Positions:				

3.A Strategy Level Detail

Date: 12/01/2021

87th Regular Session, Fiscal Year 2022 Operating Budget

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 2020	Exp 2021	Bud 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,904,590	\$2,887,527	\$3,008,916
1002	OTHER PERSONNEL COSTS	\$1,071,111	\$1,067,545	\$1,171,354
2001	PROFESSIONAL FEES AND SERVICES	\$666,009	\$752,361	\$869,424
2002	FUELS AND LUBRICANTS	\$20,534	\$19,070	\$40,250
2003	CONSUMABLE SUPPLIES	\$11,429	\$20,662	\$13,000
2004	UTILITIES	\$39,541	\$33,501	\$44,703
2005	TRAVEL	\$85,657	\$75,329	\$149,039
2006	RENT - BUILDING	\$104,854	\$104,984	\$106,080
2007	RENT - MACHINE AND OTHER	\$4,322	\$3,912	\$6,150
2009	OTHER OPERATING EXPENSE	\$73,963	\$6,859	\$128,021
5000	CAPITAL EXPENDITURES	\$17,936	\$94,583	\$20,000
Total, Object of Expense		\$4,999,946	\$5,066,333	\$5,556,937
Method of Financing:				
1	General Revenue Fund	\$3,556,763	\$3,545,791	\$4,037,014
Subtotal, MOF (General Revenue Funds)		\$3,556,763	\$3,545,791	\$4,037,014
Method of Financing:				
444	Interagency Contracts - CJG	\$1,443,183	\$1,520,542	\$1,519,923
Subtotal, MOF (Other Funds)		\$1,443,183	\$1,520,542	\$1,519,923
Total, Method of Finance:		\$4,999,946	\$5,066,333	\$5,556,937
Full Time Equivalent Positions:				

3.A Strategy Level Detail
 87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

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 2020	Exp 2021	Bud 2022
Objects of Expense:				
	4000 GRANTS	\$4,741	\$1,968	\$25,000
Total, Object of Expense		\$4,741	\$1,968	''
Method of Financing:				
	1 General Revenue Fund	\$4,741	\$1,968	\$25,000
Subtotal, MOF (General Revenue Funds)		\$4,741	\$1,968	\$25,000
Total, Method of Finance:		\$4,741	\$1,968	\$25,000
Full Time Equivalent Positions:				

3.A Strategy Level Detail
 87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

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 2020	Exp 2021	Bud 2022
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$559,595	\$559,595	\$434,002
Total, Object of Expense		\$559,595	\$559,595	\$434,002
Method of Financing:				
	1 General Revenue Fund	\$559,595	\$559,595	\$434,002
Subtotal, MOF (General Revenue Funds)		\$559,595	\$559,595	\$434,002
Total, Method of Finance:		\$559,595	\$559,595	\$434,002
Full Time Equivalent Positions:				

3.A Strategy Level Detail
87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

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 2020	Exp 2021	Bud 2022
Objects of Expense:				
	4000 GRANTS	\$6,264,550	\$2,517,262	\$13,881,700
Total, Object of Expense		\$6,264,550	\$2,517,262	\$13,881,700
Method of Financing:				
	1 General Revenue Fund	\$3,500,653	\$0	\$1,150,700
Subtotal, MOF (General Revenue Funds)		\$3,500,653	\$0	\$1,150,700
Method of Financing:				
	328 Jury Service Fund	\$2,763,897	\$2,517,262	\$12,731,000
Subtotal, MOF (Other Funds)		\$2,763,897	\$2,517,262	\$12,731,000
Total, Method of Finance:		\$6,264,550	\$2,517,262	\$13,881,700
Full Time Equivalent Positions:				

3.A Strategy Level Detail

Date: 12/01/2021

87th Regular Session, Fiscal Year 2022 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 2020	Exp 2021	Bud 2022
Objects of Expense:				
	4000 GRANTS	\$14,085	\$4,071	\$54,448
Total, Object of Expense		\$14,085	\$4,071	\$54,448
Method of Financing:				
	1 General Revenue Fund	\$14,085	\$4,071	\$54,448
Subtotal, MOF (General Revenue Funds)		\$14,085	\$4,071	\$54,448
Total, Method of Finance:		\$14,085	\$4,071	\$54,448
Full Time Equivalent Positions:				

3.A Strategy Level Detail
 87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

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 2020	Exp 2021	Bud 2022
Objects of Expense:				
4000	GRANTS	\$0	\$0	\$0
Total, Object of Expense		\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
Subtotal, MOF (General Revenue Funds)		\$0	\$0	\$0
Total, Method of Finance:		\$0	\$0	\$0
Full Time Equivalent Positions:				

3.A Strategy Level Detail
 87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

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 2020	Exp 2021	Bud 2022
Objects of Expense:				
	2005 TRAVEL	\$1,610	\$0	\$5,000
Total, Object of Expense		\$1,610	\$0	\$5,000
Method of Financing:				
	1 General Revenue Fund	\$1,610	\$0	\$5,000
Subtotal, MOF (General Revenue Funds)		\$1,610	\$0	\$5,000
Total, Method of Finance:		\$1,610	\$0	\$5,000
Full Time Equivalent Positions:				

3.A Strategy Level Detail
 87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

Code	Description	Exp 2020	Exp 2021	Bud 2022
SUMMARY TOTALS:				
	OBJECTS OF EXPENSE:	\$163,034,983	\$160,125,871	\$188,488,835
	METHODS OF FINANCE:	\$163,034,983	\$160,125,871	\$188,488,835
	Full Time Equivalent Positions:	640.0	643.9	650.9

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

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

FUND/ACCOUNT	Exp 2020	Exp 2021	Bud 2022
303 Assistant Prosecutor Supplement Fund:			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3858 Bail Bond Surety Fees	\$3,270,210	\$3,475,771	\$3,684,317
Subtotal: Estimated Revenue	\$3,270,210	\$3,475,771	\$3,684,317
Total Available	\$3,270,210	\$3,475,771	\$3,684,317
DEDUCTIONS:			
Payments to Counties	(\$3,270,210)	(\$3,475,771)	(\$3,684,317)
Total, Deductions	(\$3,270,210)	(\$3,475,771)	(\$3,684,317)
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
 87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

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

FUND/ACCOUNT	Exp 2020	Exp 2021	Bud 2022
328 Jury Service Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$5,689,079
Estimated Revenue:			
3704 Court Costs	\$2,768,419	\$8,204,301	\$8,608,405
Subtotal: Estimated Revenue	\$2,768,419	\$8,204,301	\$8,608,405
Total Available	\$2,768,419	\$8,204,301	\$14,297,484
DEDUCTIONS:			
Payments to Counties	(\$2,768,419)	(\$2,515,222)	(\$4,878,523)
Total, Deductions	(\$2,768,419)	(\$2,515,222)	(\$4,878,523)
Ending Fund/Account Balance	\$0	\$5,689,079	\$9,418,961

REVENUE ASSUMPTIONS:

The Jury Service Fund is used for reimbursement to participating counties for payment of jurors.

4.D. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget

Date: 12/01/2021

Agency code: **241**

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

Fund/Account	Exp 2020	Exp 2021	Bud 2022
573 Judicial Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr. Vehicle Registration Fees	\$6,373	\$6,360	\$6,470
3195 Additional Legal Services Fee	\$2,238,438	\$2,622,783	\$2,732,839
3704 Court Costs	\$58,568,998	\$55,189,568	\$51,578,194
3709 Dist. Court Suit-Filing Fee	\$13,146,522	\$12,810,661	\$12,503,567
3711 Judicial Fees	\$1,075,368	\$944,473	\$813,573
3717 Civil Penalties	\$14,127,198	\$22,229,327	\$27,121,058
3719 Fees/Copies or Filing of Records	\$679	\$763	\$839
3725 State Grants Pass-thru Revenue	\$2,500,000	\$2,499,700	\$2,500,000
3734 Recoveries from Crime Victims	\$3	\$0	\$0
3765 Supplies/Equipment/Services	\$255	\$250	\$255
Subtotal: Estimated Revenue	\$91,663,834	\$96,303,885	\$97,256,795
Total Available	\$91,663,834	\$96,303,885	\$97,256,795
DEDUCTIONS:			
Judiciary Salaries/Wages/Benefits	(\$26,362,546)	(\$26,432,406)	(\$26,541,501)
Judiciary Payments/Grants to Counties	(\$24,384,053)	(\$24,497,115)	(\$23,579,218)
Supreme Court Expend and Deductions	(\$37,712,715)	(\$42,366,662)	(\$44,030,326)
Appellate Court Expenditures	(\$3,204,520)	(\$3,007,702)	(\$3,105,750)
Total, Deductions	(\$91,663,834)	(\$96,303,885)	(\$97,256,795)
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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