

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
TABLE OF CONTENTS**

ADMINISTRATOR'S STATEMENT	1
SUMMARY OF BUDGET	
2.A Summary of Base Request by Strategy	3
2.B Summary of Base Request by Method of Finance	7
2.C Summary of Base Request by Object of Expense	21
2.D Summary of Exceptional Items Request	23
2.E Summary of Total Request by Strategy	25
STRATEGY LEVEL DETAIL	
3.A. Strategy Requests	
Judicial Salaries and Payments	
A.1.1 District Judges: Salaries	29
A.1.2 Visiting Judges: Regions	32
A.1.3 Visiting Judges: Appellate	34
A.1.4 Local Admin. Judge Supplement	36
A.1.5 District Judge: Travel	38
A.1.6 Judicial Salary Per Diem	40
A.1.7 MDL Salary and Benefits	42
Prosecutor Salaries and Payments	
B.1.1 District Attorneys: Salaries	44
B.1.2 Professional Prosecutors: Salaries	46
B.1.3 Felony Prosecutors: Salaries	48
B.1.4 Prosecutors: Subchapter C	50
B.1.5 Felony Prosecutors: Travel	52
B.1.6 Felony Prosecutors: Expenses	54

**JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
TABLE OF CONTENTS**

County-Level Judges Salary Supplement Programs	
C.1.1 Const. County Judge GR/573 Supplement	56
C.1.2 Statutory County Judge GR Supplement	58
C.1.3 Statutory Probate Judge Supplement	60
C.1.4 1st Multicounty Court at Law	62
Special Programs	
D.1.1 Asst. Prosecutor Longevity Pay	64
D.1.2 County Attorney Supplement	66
D.1.3 Witness Expenses	68
D.1.4 Special Prosecution Unit: Walker County	70
D.1.5 Death Penalty Representation	72
D.1.6 National Center for State Courts	74
D.1.7 Juror Pay	76
D.1.8 Indigent Inmate Defense	78
D.1.9 Montgomery Co - 435th Dist. CT Staff	80
D.1.10 Cost of Extraordinary Prosecution	82
SUPPORTING SCHEDULES	
4.A. Exceptional Item Request Schedule	85
4.B. Exceptional Strategy Allocation Schedule	107
4.C. Exceptional Items Strategy Request	129
6.E. Estimated Revenue Collections Supporting Schedule	151
6.I. 10 Percent Biennial Base Reduction Schedule	155

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

241 Judiciary Section, Comptroller's Department

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

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

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

This page is intentionally blank.

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					
<i>1 Judicial Salaries and Payments</i>					
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

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
GENERAL REVENUE					
1 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

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

GENERAL REVENUE

Art. IX, Sec.18.16 (b), Contingency for SB 746 (2016-17 GAA)	\$0	\$66,488	\$66,488	\$0	\$0
Art. IX, Sec.18.16 (c), Contingency for SB 746 (2016-17 GAA)	\$0	\$(163,292)	\$(163,292)	\$0	\$0
Art. IX, Sec.18.20, Contingency for SB 1025 (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

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
----------------------------	-----------------	-----------------	-----------------	-----------------	-----------------

GENERAL REVENUE

Art. IX, Sec.18.65 (d), Contingency for SB 1139 (2016-17 GAA)	\$0	\$27,500	\$27,500	\$0	\$0
Art. IX, Sec.18.65 (e), Contingency for SB 1139 (2016-17 GAA)	\$0	\$0	\$46,667	\$0	\$0
Art. IX, Sec.18.74, Contingency for HB 1690 (2016-17 GAA)	\$0	\$250,000	\$250,000	\$0	\$0

TRANSFERS

Art. IV-39, Sec. 11, Appropriation for Judicial Compensation (2014-15)	\$11,924,330	\$0	\$0	\$0	\$0
Art. IX, Sec.18.42, Contingency for SB 966 (2014-15 GAA)	\$20,524	\$0	\$0	\$0	\$0

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

Governor's Veto (2014-15 GAA)	\$(1,614,184)	\$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

GENERAL REVENUE

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

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

GENERAL REVENUE

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

GENERAL REVENUE

B.1.5 Felony Prosecutors: Travel (2016-17 GAA)	\$0	\$(250,000)	\$0	\$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	\$0
D.1.2 County Attorney Supplement (2014-15 GAA)	\$(845,280)	\$0	\$0	\$0	\$0	\$0
D.1.5 Special Prosecution Unit: Walker County (2014-15 GAA)	\$(845,280)	\$0	\$0	\$0	\$0	\$0
D.1.7 National Center for State Courts (2014-15 GAA)	\$(20,524)	\$0	\$0	\$0	\$0	\$0
D.1.8 Juror Pay (2014-15 GAA)	\$(1,794,143)	\$0	\$0	\$0	\$0	\$0
D.1.11 Montgomery County: 435th District Staff (2014-15 GAA)	\$(19,074)	\$0	\$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
GENERAL REVENUE						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
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
8042 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		\$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
----------------------------	-----------------	-----------------	-----------------	-----------------	-----------------

OTHER FUNDS

6 State Highway Fund No. 006

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	\$987,418	\$0	\$0	\$0	\$0
---	-----------	-----	-----	-----	-----

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

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

REGULAR APPROPRIATIONS

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)	\$0	\$0	\$0	\$4,384,850	\$4,384,850
---	-----	-----	-----	-------------	-------------

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		
OTHER FUNDS									
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>									
<i>D.1.1 Asst. Prosecutor Longevity Pay (2014-15 GAA)</i>									
			\$299,478	\$0	\$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	\$4,384,850	
444 Interagency Contracts - Criminal Justice Grants									
<i>REGULAR APPROPRIATIONS</i>									
Regular Appropriations from MOF Table (2014-15 GAA)			\$1,468,453	\$0	\$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)			\$(63,143)	\$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
---------------------	----------	----------	----------	----------	----------

OTHER FUNDS

TOTAL, Interagency Contracts - Criminal Justice Grants	\$1,405,310	\$1,519,923	\$1,520,542	\$1,519,923	\$1,520,542
---	--------------------	--------------------	--------------------	--------------------	--------------------

573 *Judicial Fund No. 573*

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	\$61,299,136	\$0	\$0	\$0	\$0
---	--------------	-----	-----	-----	-----

Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$62,091,083	\$62,091,084	\$0	\$0
---	-----	--------------	--------------	-----	-----

Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$50,855,083	\$50,855,083
---	-----	-----	-----	--------------	--------------

RIDER APPROPRIATION

Art. IX, Sec.18.27, Contingency for HB 3153 (2014-15 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)	\$126,584	\$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
----------------------------	-----------------	-----------------	-----------------	-----------------	-----------------

OTHER FUNDS

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

<i>C.1.3 Statutory County Judge 573 Supplement (2014-15 GAA)</i>	\$112,000	\$0	\$0	\$0	\$0
--	-----------	-----	-----	-----	-----

<i>C.1.4 Statutory Probate Judge Supplement (2014-15 GAA)</i>	\$95,089	\$0	\$0	\$0	\$0
---	----------	-----	-----	-----	-----

LAPSED APPROPRIATIONS

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)	\$207,000	\$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
OTHER FUNDS						
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

Agency code :	241	Agency name:	Judiciary Section, Comptroller's Department				
METHOD OF FINANCING			Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<i>FULL-TIME-EQUIVALENT POSITIONS</i>							
<i>REGULAR APPROPRIATIONS</i>							
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
<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)			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
<i>UNAUTHORIZED NUMBER OVER (BELOW) CAP</i>							
<i>Unauthorized Number Over (Below) Cap</i>			(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)

Agency code : **241** Agency name: **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

This page is intentionally blank.

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 Per Diem	\$7,326	\$7,326	--	\$7,326	\$7,326	--	\$14,652	\$14,652		
7.	MDL Salary and Benefits	\$6,986	\$6,986	--	\$6,986	\$6,986	--	\$13,972	\$13,972		
8.	District Attorneys Salaries	\$16,497	\$16,497	--	\$16,497	\$16,497	--	\$32,994	\$32,994		
9.	Professional Prosecutors Salaries	\$527,167	\$527,167	--	\$527,167	\$527,167	--	\$1,054,334	\$1,054,334		
10.	Felony Prosecutors Salaries	\$8,340	\$8,340	--	\$8,340	\$8,340	--	\$16,680	\$16,680		
11.	Prosecutors Subchapter C	\$5,441	\$5,441	--	\$5,441	\$5,441	--	\$10,882	\$10,882		
12.	Felony Prosecutors Travel	\$7,140	\$7,140	--	\$7,140	\$7,140	--	\$14,280	\$14,280		
13.	Prosecutors Expenses	\$167,243	\$167,243	--	\$167,243	\$167,243	--	\$334,486	\$334,486		
14.	Constit County Co Judge Gr Supp	\$128,136	\$128,136	--	\$128,136	\$128,136	--	\$256,272	\$256,272		
15.	Statutory Co Judge 573 Supplement	\$95,309	\$95,309	--	\$95,309	\$95,309	--	\$190,618	\$190,618		
16.	County Attorney Supplement	\$139,899	\$139,899	--	\$139,899	\$139,899	--	\$279,798	\$279,798		
17.	Witness Expenses	\$56,050	\$56,050	--	\$56,050	\$56,050	--	\$112,100	\$112,100		
18.	Spec Prosecution Unit, Walker County	\$ 406,240	\$ 406,240	--	\$316,240	\$316,240	--	\$722,480	\$722,480		
19.	Death Penalty	\$1,000	\$1,000	--	\$1,000	\$1,000	--	\$2,000	\$2,000		
20.	National Center for State Courts	\$18,215	\$18,215	--	\$18,215	\$18,215	--	\$36,430	\$36,430		
21.	Juror Pay	\$435,268	\$435,268	--	\$435,268	\$435,268	--	\$870,536	\$870,536		
22.	Indigent Inmate Defense	\$1,200	\$1,200	--	\$1,200	\$1,200	--	\$2,400	\$2,400		

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

Agency code :	241	Agency name:	Judiciary Section, Comptroller's Department					
	2018		2019			Biennium		
Priority Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
Total, Exceptional Items Request	<u>\$4,243,797</u>	<u>\$4,243,797</u>	--	<u>\$4,153,797</u>	<u>\$4,153,797</u>	--	<u>\$8,397,594</u>	<u>\$8,397,594</u>
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	--	--	--	--	--	--	--	--
	<u>\$4,243,797</u>	<u>\$4,243,797</u>	--	<u>\$4,153,797</u>	<u>\$4,153,797</u>	--	<u>\$8,397,594</u>	<u>\$8,397,594</u>
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

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**

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

2.F. Summary of Total Request by Strategy

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					
Goal / Objective / STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019		
4 Special Programs								
1 <i>Special Programs</i>								
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

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**

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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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.

Statewide Goal/Benchmark: 0 0
 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

3.A Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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.

Statewide Goal/Benchmark: 0 0
 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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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.

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 07 Income: A.2 Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS			EXPLANATION OF BIENNIAL CHANGE		
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	BIENNIAL CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$132,734,525	\$128,771,066	\$(3,963,459)	\$(3,963,459)	Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.	
			\$(3,963,459)	Total of Explanation of Biennial Change	

3.A Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

241 Judiciary Section, Comptroller's Department

GOAL:	1 Judicial Salaries and Payments	Statewide Goal/Benchmark: 0 0
OBJECTIVE:	1 Judicial Salaries and Payments	Service Categories:
STRATEGY:	2 Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302.	Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of 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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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.

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 07 Income: A.2 Age: B.3

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

3.A Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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).

Statewide Goal/Benchmark: 0 0
 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 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

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

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

Statewide Goal/Benchmark: 0 0
Service Categories:
Service: 07 Income: A.2 Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

3.A Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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: 4 Per Gov. Code 659.012(d). Estimated.

Statewide Goal/Benchmark: 0 0
 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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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: 4 Per Gov. Code 659.012(d). Estimated.

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 07 Income: A.2 Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

3.A Strategy Request

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

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

Statewide Goal/Benchmark: 0 0
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

3.A Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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: 5 Per Gov. Code 24.019.

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 07 Income: A.2 Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

3.A Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

241 Judiciary Section, Comptroller's Department

GOAL: 1 Judicial Salaries and Payments Statewide Goal/Benchmark: 0 0
 OBJECTIVE: 1 Judicial Salaries and Payments Service Categories:
 STRATEGY: 6 Per Gov. Code 74.003(c), 74.061 & Assigned District Judges. Service: 07 Income: A.2 Age: B.3

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

3.A Strategy Request

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

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

Statewide Goal/Benchmark: 0 0
Service Categories:
Service: 07 Income: A.2 Age: B.3

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

3.A Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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: 7 Per Gov. Code 659.0125. Estimated.

Statewide Goal/Benchmark: 0 0
 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

3.A Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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: 7 Per Gov. Code 659.0125. Estimated.

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 07 Income: A.2 Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS			EXPLANATION OF BIENNIAL CHANGE		
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	BIENNIAL 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.	
			\$(13,972)	Total of Explanation of Biennial Change	

3.A Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

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.

Statewide Goal/Benchmark: 0 0
 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 (GENERAL REVENUE 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.

3.A Strategy Request

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

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

Statewide Goal/Benchmark: 0 0
Service Categories:
Service: 07 Income: A.2 Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

3.A Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

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.

Statewide Goal/Benchmark: 0 0
 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 (GENERAL REVENUE 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

3.A Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

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.

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 07 Income: A.2 Age: B.3

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

3.A Strategy Request

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

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

Statewide Goal/Benchmark: 0 0
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 (GENERAL REVENUE 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:

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).

3.A Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

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.

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 07 Income: A.2 Age: B.3

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

3.A Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

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).

Statewide Goal/Benchmark: 0 0
 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

3.A Strategy Request

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

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

Statewide Goal/Benchmark: 0 0
Service Categories:
Service: 07 Income: A.2 Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

3.A Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

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

Statewide Goal/Benchmark: 0 0
 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.

3.A Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

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

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 07 Income: A.2 Age: B.3

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

3.A Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

241 Judiciary Section, Comptroller's Department

GOAL:	2 Prosecutor Salaries and Payments	Statewide Goal/Benchmark: 0 0
OBJECTIVE:	1 Prosecutor Salaries and Payments	Service Categories:
STRATEGY:	6 Felony Prosecutors: Reimbursements for Expenses of Office	Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of 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:		--	--	--	--	--

3.A Strategy Request

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:	2 Prosecutor Salaries and Payments	Statewide Goal/Benchmark: 0 0
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
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

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):

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

3.A Strategy Request

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:	3 County-Level Judges Salary Supplement Programs	Statewide Goal/Benchmark: 0 0
OBJECTIVE:	1 County-Level Judges Salary Supplement Programs	Service Categories:
STRATEGY:	1 Salary Supplement per Gov. Code 26.006. Estimated.	Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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 (GENERAL REVENUE 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.

3.A Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

241 Judiciary Section, Comptroller's Department

GOAL:	3 County-Level Judges Salary Supplement Programs	Statewide Goal/Benchmark: 0 0
OBJECTIVE:	1 County-Level Judges Salary Supplement Programs	Service Categories:
STRATEGY:	1 Salary Supplement per Gov. Code 26.006. Estimated.	Service: 07 Income: A.2 Age: B.3

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

3.A Strategy Request

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:	3 County-Level Judges Salary Supplement Programs	Statewide Goal/Benchmark: 0 0
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 (GENERAL REVENUE 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:

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.

3.A Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

241 Judiciary Section, Comptroller's Department

GOAL:	3 County-Level Judges Salary Supplement Programs	Statewide Goal/Benchmark: 0 0
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
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:
 N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

3.A Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

241 Judiciary Section, Comptroller's Department

GOAL:	3 County-Level Judges Salary Supplement Programs	Statewide Goal/Benchmark: 0 0
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 (GENERAL REVENUE 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

3.A Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

241 Judiciary Section, Comptroller's Department

GOAL:	3 County-Level Judges Salary Supplement Programs	Statewide Goal/Benchmark: 0 0
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
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

3.A Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

241 Judiciary Section, Comptroller's Department

GOAL:	3 County-Level Judges Salary Supplement Programs	Statewide Goal/Benchmark: 0 0
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 (GENERAL REVENUE 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

3.A Strategy Request

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:	3 County-Level Judges Salary Supplement Programs	Statewide Goal/Benchmark: 0 0
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
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

3.A Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

241 Judiciary Section, Comptroller's Department

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

Statewide Goal/Benchmark: 0 0
 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 (GENERAL REVENUE 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

3.A Strategy Request

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

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

Statewide Goal/Benchmark: 0 0
Service Categories:
Service: 07 Income: A.2 Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

3.A Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

241 Judiciary Section, Comptroller's Department

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

Statewide Goal/Benchmark: 0 0
 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 (GENERAL REVENUE 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:

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

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

3.A Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

241 Judiciary Section, Comptroller's Department

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

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 07 Income: A.2 Age: B.3

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:
 N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

3.A Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

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.

Statewide Goal/Benchmark: 0 0
 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

3.A Strategy Request

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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.

Statewide Goal/Benchmark: 0 0
Service Categories:
Service: 07 Income: A.2 Age: B.3

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

3.A Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

241 Judiciary Section, Comptroller's Department

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

Statewide Goal/Benchmark: 0 0
 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:						
	573 Judicial Fund	\$1,405,310	\$1,519,923	\$1,520,542	\$1,519,923	\$1,520,542
SUBTOTAL, MOF (GENERAL REVENUE 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:		--	--	--	--	--

3.A Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

241 Judiciary Section, Comptroller's Department

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

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 07 Income: A.2 Age: B.3

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

3.A Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

241 Judiciary Section, Comptroller's Department

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

Statewide Goal/Benchmark: 0 0
 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

3.A Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

241 Judiciary Section, Comptroller's Department

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

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 07 Income: A.2 Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

3.A Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

241 Judiciary Section, Comptroller's Department

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

Statewide Goal/Benchmark: 0 0
 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	\$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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

241 Judiciary Section, Comptroller's Department

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

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 07 Income: A.2 Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

3.A Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

241 Judiciary Section, Comptroller's Department

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

Statewide Goal/Benchmark: 0 0
 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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

241 Judiciary Section, Comptroller's Department

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

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 07 Income: A.2 Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS			EXPLANATION OF BIENNIAL CHANGE		
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	BIENNIAL CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

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.

Statewide Goal/Benchmark: 0 0
 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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

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.

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 07 Income: A.2 Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

3.A Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

241 Judiciary Section, Comptroller's Department

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

Statewide Goal/Benchmark: 0 0
 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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

241 Judiciary Section, Comptroller's Department

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

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 07 Income: A.2 Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

3.A Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

241 Judiciary Section, Comptroller's Department

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

Statewide Goal/Benchmark: 0 0
 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	\$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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016

241 Judiciary Section, Comptroller's Department

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

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 07 Income: A.2 Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

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

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code : **241**

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: 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
METHODS 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

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code : **241**

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: 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
METHODS 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
	\$203,274	\$203,274	\$203,274

4.A. Exceptional Item Request Schedule

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code : **241**

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: 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
METHODS 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.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Restore the 4% Funding cut for Judicial Salaries

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

4.A. Exceptional Item Request Schedule

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code : **241**

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Local Admin Judge Supplement		
	Item Priority: 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 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
METHODS 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

4.A. Exceptional Item Request Schedule

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code : **241**

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: 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
METHODS 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

4.A. Exceptional Item Request Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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: 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
METHODS 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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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		
	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
METHODS 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:

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

4.A. Exceptional Item Request Schedule

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code : **241**

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: 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
METHODS 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

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code : **241**

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Professional Prosecutors Salaries		
	Item Priority: 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
METHODS 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.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Restore the 4% Funding cut for Judicial Salaries

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

4.A. Exceptional Item Request Schedule

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code : **241**

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Felony Prosecutors Salaries Item Priority: 10 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
METHODS 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

4.A. Exceptional Item Request Schedule

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code : **241**

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: 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: 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
METHODS 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

4.A. Exceptional Item Request Schedule

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code : **241**

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Felony Prosecutors 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: 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
METHODS 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:

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

4.A. Exceptional Item Request Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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		
	Item Priority: 13		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 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
METHODS 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:

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

4.A. Exceptional Item Request Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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		
	Item Priority: 14		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 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
METHODS 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

4.A. Exceptional Item Request Schedule

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code : **241**

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Statutory Co Judge 573 Supplement		
	Item Priority: 15		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 3-1-2 Per Gov. Code 25.0015 from Receipts per Gov. Code 51.702(d). Estimated.		
OBJECTS OF EXPENSE:			
	4000 GRANTS	\$95,309	\$95,309
	TOTAL, OBJECT OF EXPENSE	\$95,309	\$95,309
METHODS 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

4.A. Exceptional Item Request Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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 Item Priority: 16 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 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
METHODS 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

4.A. Exceptional Item Request Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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		
	Item Priority: 17		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 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
METHODS 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:

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

4.A. Exceptional Item Request Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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		
	Item Priority: 18		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 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
METHODS OF FINANCING			
	1 General Revenue Fund	\$406,240	\$316,240
	TOTAL, METHOD OF FINANCING	\$406,240	\$316,240

DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for 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 Special Prosecution Unit

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

4.A. Exceptional Item Request Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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 Item Priority: 19 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 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
	METHODS 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 Special Prosecution Unit

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

4.A. Exceptional Item Request Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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		
	Item Priority: 20		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 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
METHODS 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 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 National Center for State Courts Membership

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

4.A. Exceptional Item Request Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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 Item Priority: 21 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 4-1-7 Juror Pay. Estimated		
	OBJECTS OF EXPENSE:		
	4000 GRANTS	\$435,268	\$435,268
	TOTAL, OBJECT OF EXPENSE	\$435,268	\$435,268
	METHODS 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:

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

4.A. Exceptional Item Request Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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		
	Item Priority: 22		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 4-1-8 Indigent Inmate Defense		
OBJECTS OF EXPENSE:			
	4000 GRANTS	\$1,200	\$1,200
	TOTAL, OBJECT OF EXPENSE	\$1,200	\$1,200
METHODS 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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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 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
METHODS 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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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:	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
METHODS 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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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:	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
METHODS 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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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:	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
METHODS 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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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 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
METHODS 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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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:	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
METHODS 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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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
METHODS 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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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
METHODS 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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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
METHODS 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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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
METHODS 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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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
METHODS 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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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
METHODS 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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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	\$7,140
METHODS 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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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
METHODS 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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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
METHODS 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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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
METHODS 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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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
METHODS 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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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
METHODS 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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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
METHODS 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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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
METHODS 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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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
 METHODS 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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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
METHODS OF FINANCING			
1 General Revenue Fund		\$1,200	\$1,200
TOTAL, METHOD OF FINANCING		\$1,200	\$1,200

4.C. Exceptional Items Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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.

Statewide Goal/Benchmark: 0 0
 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, OBJECT OF EXPENSE	\$1,981,729	\$1,981,729
METHODS OF FINANCING			
	1 General Revenue Fund	\$1,981,729	\$1,981,729
	TOTAL, METHOD OF FINANCING	\$1,981,729	\$1,981,729

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

District Judges

4.C. Exceptional Items Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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	Statewide Goal/Benchmark: 0 0
OBJECTIVE:	1 Judicial Salaries and Payments	Service Categories:
STRATEGY:	2 Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302	Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	\$203,274	\$203,274
	TOTAL, OBJECT OF EXPENSE	\$203,274	\$203,274
METHODS OF FINANCING			
	1 General Revenue Fund	\$203,274	\$203,274
	TOTAL, METHOD OF FINANCING	\$203,274	\$203,274

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Visiting Judges Regions

4.C. Exceptional Items Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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).

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	\$14,579	\$14,579
	TOTAL, OBJECT OF EXPENSE	\$14,579	\$14,579
METHODS OF FINANCING			
	1 General Revenue Fund	\$14,579	\$14,579
	TOTAL, METHOD OF FINANCING	\$14,579	\$14,579

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Visiting Judges Appellate

4.C. Exceptional Items Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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.

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	\$3,230	\$3,230
	TOTAL, OBJECT OF EXPENSE	\$3,230	\$3,230
METHODS OF FINANCING			
	1 General Revenue Fund	\$3,230	\$3,230
	TOTAL, METHOD OF FINANCING	\$3,230	\$3,230

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Local Admin Judge Supplement

4.C. Exceptional Items Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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.

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
2005	TRAVEL	\$13,528	\$13,528
	TOTAL, OBJECT OF EXPENSE	\$13,528	\$13,528
METHODS OF FINANCING			
1	General Revenue Fund	\$13,528	\$13,528
	TOTAL, METHOD OF FINANCING	\$13,528	\$13,528

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

District Judges Travel

4.C. Exceptional Items Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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 Statewide Goal/Benchmark: 0 0
 OBJECTIVE: 1 Judicial Salaries and Payments Service Categories:
 STRATEGY: 6 Per Gov. Code 74.003(c), 74.061 & Assigned District Judges Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	\$7,326	\$7,326
	TOTAL, OBJECT OF EXPENSE	\$7,326	\$7,326
METHODS OF FINANCING			
	1 General Revenue Fund	\$7,326	\$7,326
	TOTAL, METHOD OF FINANCING	\$7,326	\$7,326

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Judicial Salary Perdiem

4.C. Exceptional Items Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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.

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	\$6,986	\$6,986
	TOTAL, OBJECT OF EXPENSE	\$6,986	\$6,986
METHODS OF FINANCING			
	1 General Revenue Fund	\$6,986	\$6,986
	TOTAL, METHOD OF FINANCING	\$6,986	\$6,986

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

MDL Salary and Benefits

4.C. Exceptional Items Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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

Statewide Goal/Benchmark: 0 0
 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, OBJECT OF EXPENSE	\$16,497	\$16,497
METHODS OF FINANCING			
	1 General Revenue Fund	\$16,497	\$16,497
	TOTAL, METHOD OF FINANCING	\$16,497	\$16,497

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

District Attorneys Salaries

4.C. Exceptional Items Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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	Statewide Goal/Benchmark: 0 0
OBJECTIVE:	1 Prosecutor Salaries and Payments	Service Categories:
STRATEGY:	2 Per Gov. Code 46.002; 46.003; and 46.005. Estimated	Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	\$527,167	\$527,167
	TOTAL, OBJECT OF EXPENSE	\$527,167	\$527,167

METHODS OF FINANCING

1	General Revenue Fund	\$527,167	\$527,167
	TOTAL, METHOD OF FINANCING	\$527,167	\$527,167

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Professional Prosecutors Salaries

4.C. Exceptional Items Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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	Statewide Goal/Benchmark: 0 0
OBJECTIVE:	1 Prosecutor Salaries and Payments	Service Categories:
STRATEGY:	3 Per Gov. Code 44.220; 45.175; and 45.280. Estimated.	Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	\$8,340	\$8,340
	TOTAL, OBJECT OF EXPENSE	\$8,340	\$8,340

METHODS OF FINANCING

1	General Revenue Fund	\$8,340	\$8,340
	TOTAL, METHOD OF FINANCING	\$8,340	\$8,340

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Felony Prosecutors Salaries

4.C. Exceptional Items Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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).

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
4000	GRANTS	\$5,441	\$5,441
	TOTAL, OBJECT OF EXPENSE	\$5,441	\$5,441

METHODS OF FINANCING

1 General Revenue Fund

TOTAL, METHOD OF FINANCING

\$5,441	\$5,441
\$5,441	\$5,441

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Prosecutors Subchapter C

4.C. Exceptional Items Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
2005	TRAVEL	\$7,140	\$7,140
	TOTAL, OBJECT OF EXPENSE	\$7,140	\$7,140
METHODS OF FINANCING			
1	General Revenue Fund	\$7,140	\$7,140
	TOTAL, METHOD OF FINANCING	\$7,140	\$7,140

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Felony Prosecutors Travel

4.C. Exceptional Items Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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	Statewide Goal/Benchmark: 0 0
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	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
4000	GRANTS	\$167,243	\$167,243
	TOTAL, OBJECT OF EXPENSE	\$167,243	\$167,243

METHODS OF FINANCING

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

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Prosecutors Expenses

4.C. Exceptional Items Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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.

Statewide Goal/Benchmark: 0 0
 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, OBJECT OF EXPENSE		\$128,136	\$128,136

METHODS OF FINANCING

1 General Revenue Fund

\$128,136 \$128,136

TOTAL, METHOD OF FINANCING

\$128,136 \$128,136

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Constit County Co Judge Gr Supp

4.C. Exceptional Items Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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 Statewide Goal/Benchmark: 0 0
 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, OBJECT OF EXPENSE		\$95,309	\$95,309

METHODS OF FINANCING

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

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Statutory Co Judge 573 Supplement

4.C. Exceptional Items Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
4000	GRANTS	\$139,899	\$139,899
TOTAL, OBJECT OF EXPENSE		\$139,899	\$139,899
METHODS OF FINANCING			
1	General Revenue Fund	\$139,899	\$139,899
TOTAL, METHOD OF FINANCING		\$139,899	\$139,899

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

County Attorney Supplement

4.C. Exceptional Items Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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 Statewide Goal/Benchmark: 0 0
 OBJECTIVE: 1 Special Programs Service Categories:
 STRATEGY: 3 Per Code of Criminal Procedure 24.28 and 35.27 Estimated. Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	\$56,050	\$56,050
	TOTAL, OBJECT OF EXPENSE	\$56,050	\$56,050

METHODS OF FINANCING

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

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Witness Expenses

4.C. Exceptional Items Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Special Programs

Service Categories:

STRATEGY: 4 Special Prosecution Unit, Walker County.

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
4000	GRANTS	\$406,240	\$316,240
TOTAL, OBJECT OF EXPENSE		\$406,240	\$316,240

METHODS OF FINANCING

1 General Revenue Fund

\$406,240

\$316,240

TOTAL, METHOD OF FINANCING

\$406,240

\$316,240

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Spec Prosecution Unit, Walker County

4.C. Exceptional Items Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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	Statewide Goal/Benchmark: 0 0
OBJECTIVE:	1 Special Programs	Service Categories:
STRATEGY:	5 Death Penalty Habeas Representation. Estimated	Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
4000	GRANTS	\$1,000	\$1,000
	TOTAL, OBJECT OF EXPENSE	\$1,000	\$1,000

METHODS OF FINANCING

1	General Revenue Fund	\$1,000	\$1,000
	TOTAL, METHOD OF FINANCING	\$1,000	\$1,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Death Penalty

4.C. Exceptional Items Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Special Programs

Service Categories:

STRATEGY: 6 National Center for State Courts

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	\$18,215	\$18,215
	TOTAL, OBJECT OF EXPENSE	\$18,215	\$18,215

METHODS OF FINANCING

1 General Revenue Fund

\$18,215 \$18,215

TOTAL, METHOD OF FINANCING

\$18,215 \$18,215

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

National Center for State Courts

4.C. Exceptional Items Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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

Statewide Goal/Benchmark: 0 0
 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, OBJECT OF EXPENSE		\$435,268	\$435,268

METHODS OF FINANCING

1 General Revenue Fund

\$435,268 \$435,268

TOTAL, METHOD OF FINANCING

\$435,268 \$435,268

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Juror Pay

4.C. Exceptional Items Strategy Request
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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.

Statewide Goal/Benchmark: 0 0

Service Categories:

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
4000	GRANTS	\$1,200	\$1,200
TOTAL, OBJECT OF EXPENSE		\$1,200	\$1,200

METHODS OF FINANCING

1 General Revenue Fund

\$1,200

\$1,200

TOTAL, METHOD OF FINANCING

\$1,200

\$1,200

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Indigent Inmate Defense

6.E. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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
 84th Regular Session, Fiscal Year 2016 Operating Budget
 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):	\$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

6.E. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
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
---------------------	-----------------	-----------------	-----------------	-----------------	-----------------

REVENUE ASSUMPTIONS:

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

This page is intentionally blank.

**6.I. Percent Biennial Base Reduction Options
10 % REDUCTION**

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
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.

General Revenue Funds

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

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

2 District Judge Salaries

Category: Across the Board Reductions

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

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

General Revenue Funds

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

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

**6.I. Percent Biennial Base Reduction Options
10 % REDUCTION**

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
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	

3 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.

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$243,929	\$243,929	\$487,858	--
General Revenue Funds Total	\$0	\$0	\$0	\$243,929	\$243,929	\$487,858	--
Item Total	\$0	\$0	\$0	\$243,929	\$243,929	\$487,858	--

FTE Reductions (From FY 2018 and FY 2019 Base 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.

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$243,929	\$243,929	\$487,858	--
General Revenue Funds Total	\$0	\$0	\$0	\$243,929	\$243,929	\$487,858	--
Item Total	\$0	\$0	\$0	\$243,929	\$243,929	\$487,858	--

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

**6.I. Percent Biennial Base Reduction Options
10 % REDUCTION**

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
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	

5 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)

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)

**6.I. Percent Biennial Base Reduction Options
10 % REDUCTION**

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
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	
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.							
Strategy: 1-1-4 Per Gov. Code 659.012(d). Estimated.							
<i>General Revenue Funds</i>							
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)

**6.I. Percent Biennial Base Reduction Options
10 % REDUCTION**

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
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	

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.

General Revenue Funds

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.

General Revenue Funds

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)

**6.I. Percent Biennial Base Reduction Options
10 % REDUCTION**

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
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	

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.

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)

12 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: 1-1-6 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)

**6.I. Percent Biennial Base Reduction Options
10 % REDUCTION**

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
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	
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.							
<i>General Revenue Funds</i>							
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)

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.

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$8,384	\$8,384	\$16,768	--
General Revenue Funds Total	\$0	\$0	\$0	\$8,384	\$8,384	\$16,768	--
Item Total	\$0	\$0	\$0	\$8,384	\$8,384	\$16,768	--

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

**6.I. Percent Biennial Base Reduction Options
10 % REDUCTION**

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
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	

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.

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)

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)

**6.I. Percent Biennial Base Reduction Options
10 % REDUCTION**

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
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	

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)

18 Professional Prosecutors

Category: Across the Board Reductions

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

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

General Revenue Funds

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

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

**6.I. Percent Biennial Base Reduction Options
10 % REDUCTION**

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
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	

19 Felony Prosecutors Salaries

Category: Across the Board Reductions

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

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

General Revenue Funds

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

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

20 Felony Prosecutors Salaries

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)

**6.I. Percent Biennial Base Reduction Options
10 % REDUCTION**

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
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	

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

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)

**6.I. Percent Biennial Base Reduction Options
10 % REDUCTION**

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
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	

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.

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)

**6.I. Percent Biennial Base Reduction Options
10 % REDUCTION**

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
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	

25 Prosecutors Expenses

Category: Across the Board Reductions

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

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

General Revenue Funds

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

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

26 Prosecutors Expenses

Category: Across the Board Reductions

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

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

General Revenue Funds

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

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

**6.I. Percent Biennial Base Reduction Options
10 % REDUCTION**

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
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	

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.

General Revenue Funds

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.

General Revenue Funds

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)

**6.I. Percent Biennial Base Reduction Options
10 % REDUCTION**

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
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	

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	--
Item Total	\$0	\$0	\$0	\$114,371	\$114,371	\$228,742	--

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

**6.I. Percent Biennial Base Reduction Options
10 % REDUCTION**

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
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	

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$167,878	\$167,878	\$335,756	--
General Revenue Funds Total	\$0	\$0	\$0	\$167,878	\$167,878	\$335,756	--
Item Total	\$0	\$0	\$0	\$167,878	\$167,878	\$335,756	--

FTE Reductions (From FY 2018 and FY 2019 Base 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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$167,878	\$167,878	\$335,756	--
General Revenue Funds Total	\$0	\$0	\$0	\$167,878	\$167,878	\$335,756	--
Item Total	\$0	\$0	\$0	\$167,878	\$167,878	\$335,756	--

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

**6.I. Percent Biennial Base Reduction Options
10 % REDUCTION**

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
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	

33 Witness Expenses

Category: Across the Board Reductions

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

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

General Revenue Funds

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

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

34 Witness Expenses

Category: Across the Board Reductions

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

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

General Revenue Funds

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

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

**6.I. Percent Biennial Base Reduction Options
10 % REDUCTION**

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
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.

General Revenue Funds

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.

General Revenue Funds

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)

**6.I. Percent Biennial Base Reduction Options
10 % REDUCTION**

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
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	
37 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.							
<i>General Revenue Funds</i>							
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)

**6.I. Percent Biennial Base Reduction Options
10 % REDUCTION**

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
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	

39 National Center for State Courts

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: 4-1-6 National Center for State Courts

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$21,858	\$21,858	\$43,716	--
General Revenue Funds Total	\$0	\$0	\$0	\$21,858	\$21,858	\$43,716	--
Item Total	\$0	\$0	\$0	\$21,858	\$21,858	\$43,716	--

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

40 National Center for State Courts

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: 4-1-6 National Center for State Courts

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$21,858	\$21,858	\$43,716	--
General Revenue Funds Total	\$0	\$0	\$0	\$21,858	\$21,858	\$43,716	--
Item Total	\$0	\$0	\$0	\$21,858	\$21,858	\$43,716	--

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

**6.I. Percent Biennial Base Reduction Options
10 % REDUCTION**

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
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	
41 Juror Pay							
Category: Across the Board Reductions							
Item Comment: Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.							
Strategy: 4-1-7 Juror Pay. Estimated							
<i>General Revenue Funds</i>							
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							
<i>General Revenue Funds</i>							
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)							

**6.I. Percent Biennial Base Reduction Options
10 % REDUCTION**

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
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	

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.

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,440	\$1,440	\$2,880	--
General Revenue Funds Total	\$0	\$0	\$0	\$1,440	\$1,440	\$2,880	--
Item Total	\$0	\$0	\$0	\$1,440	\$1,440	\$2,880	--

FTE Reductions (From FY 2018 and FY 2019 Base 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.

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,440	\$1,440	\$2,880	--
General Revenue Funds Total	\$0	\$0	\$0	\$1,440	\$1,440	\$2,880	--
Item Total	\$0	\$0	\$0	\$1,440	\$1,440	\$2,880	--

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

**6.I. Percent Biennial Base Reduction Options
10 % REDUCTION**

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget
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	
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)							
<i>General Revenue Funds</i>							
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)							
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(c).							
<i>General Revenue Funds</i>							
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	\$0	\$0	\$0	\$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)							

This page is intentionally blank.

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