



Glenn Hegar Texas Comptroller of Public Accounts

Legislative Appropriations Request

COMPTROLLER'S
JUDICIARY SECTION

FISCAL YEARS 2020 - 2021

September 1, 2019 - August 31, 2021

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



Legislative Appropriations Request for

Fiscal Years 2020 and 2021

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

by

Comptroller's Judiciary Section

August 3, 2018

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Administrator's Statement

8/03/2018

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

The Judiciary Section, Comptroller's Department (Judiciary Section), performs an accounting function for the state by paying the salaries and expenses of 632.2 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, this request includes a 10% reduction schedule for each strategy of the Judiciary Section with General Revenue and/or General Revenue - Dedicated funding. No prioritization was made with regard to reductions. The 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.

At the request of the Texas Judicial Compensation Commission, the appropriations request for the Judiciary Section also includes an exceptional items request for a 15% increase in the salaries of district judges, which, by statute, increases the salaries of other judicial officials, including justices and judges of the Supreme Court, the Court of Criminal Appeals, the courts of appeals, professional prosecutors, county attorneys and constitutional and statutory judges. The Chair of the Conference of Regional Judges requested an exceptional item to increase the visiting judge appropriation to account for newly created courts and the Director of the Special Prosecution Unit in Walker County requested an exceptional item to increase various items, including salary adjustments and health benefits for employees of the Special Prosecution Unit.

With regard to these exceptional items requests, the Judiciary Section defers to the will of the Legislature.

Budget Overview - Biennial Amounts
 86th Regular Session, Agency Submission, Version 1 Automated
 Budget and Evaluation System of Texas (ABEST)

8/03/2018

241 Judiciary Section, Comptroller's Department
 Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
Goal: 1. Judicial Salaries and Payments												
1.1.1. District Judges	100,206,470	100,206,470					33,928,054	33,928,054	134,134,524	134,134,524	19,782,000	
1.1.2. Visiting Judges - Regions	10,163,706	10,163,706					414,000	414,000	10,577,706	10,577,706	528,886	
1.1.3. Visiting Judges - Appellate	728,958	728,958							728,958	728,958		
1.1.4. Local Admin. Judge Supplement	161,490	161,490							161,490	161,490		
1.1.5. District Judges: Travel	676,400	676,400							676,400	676,400		
1.1.6. Judicial Salary Per Diem	366,312	366,312							366,312	366,312		
1.1.7. Mdl Salary And Benefits	349,320	349,320							349,320	349,320	41,880	
Total, Goal	112,652,656	112,652,656					34,342,054	34,342,054	146,994,710	146,994,710	20,352,766	
Goal: 2. Prosecutor Salaries and Payments												
2.1.1. District Attorneys: Salaries	824,854	824,854					658,600	658,600	1,483,454	1,483,454	100,800	
2.1.2. Professional Prosecutors: Salaries	24,985,783	24,985,783					18,610,154	18,610,154	43,595,937	43,595,937	6,594,000	
2.1.3. Felony Prosecutors: Salaries	417,014	417,014					264,056	264,056	681,070	681,070	67,200	
2.1.4. Prosecutors: Subchapter C	272,046	272,046							272,046	272,046		
2.1.5. Felony Prosecutors: Travel	357,000	357,000							357,000	357,000		
2.1.6. Felony Prosecutors: Expenses	8,332,166	8,332,166							8,332,166	8,332,166		
Total, Goal	35,188,863	35,188,863					19,532,810	19,532,810	54,721,673	54,721,673	6,720,000	
Goal: 3. County-Level Judges Salary Supplement Programs												
3.1.1. Constitutional Co. Judge Supplement	6,406,800	6,406,800					4,848,794	4,848,794	11,255,594	11,255,594	1,625,400	
3.1.2. Statutory Co. Judge 573 Supplement	5,525,462	5,525,462					35,555,028	35,555,028	41,080,490	41,080,490	6,174,000	
3.1.3. Statutory Probate Judge Supplement							2,739,572	2,739,572	2,739,572	2,739,572		
3.1.4. 1St Multicounty Court At Law							306,000	306,000	306,000	306,000		
Total, Goal	11,932,262	11,932,262					43,449,394	43,449,394	55,381,656	55,381,656	7,799,400	

Budget Overview - Biennial Amounts

8/03/2018

86th Regular Session, Agency Submission, Version 1 Automated
Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
	Goal: 4. Special Programs										
4.1.1. Asst. Prosecutor Longevity Pay							8,769,700	8,769,700	8,769,700	8,769,700	
4.1.2. County Attorney Supplement	6,799,721	6,799,721					5,266,948	5,266,948	12,066,669	12,066,669	1,817,616
4.1.3. Witness Expenses	2,802,500	2,802,500							2,802,500	2,802,500	
4.1.4. Special Prosecution Unit, Walker Co	7,413,292	7,413,292					3,040,465	3,040,465	10,453,757	10,453,757	856,925
4.1.5. Death Penalty Representation	50,000	50,000							50,000	50,000	
4.1.6. National Center For State Courts	910,756	910,756							910,756	910,756	
4.1.7. Juror Pay	21,763,400	21,763,400							21,763,400	21,763,400	
4.1.8. Indigent Inmate Defense	108,895	108,895							108,895	108,895	
4.1.9. Cost Of Extraordinary Prosecution	1,306,750	1,306,750							1,306,750	1,306,750	
Total, Goal	41,155,314	41,155,314					17,077,113	17,077,113	58,232,427	58,232,427	2,674,541
Total, Agency	200,929,095	200,929,095					114,401,371	114,401,371	315,330,466	315,330,466	37,588,707
Total FTEs									632.2	633.0	0.0

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2.A. Summary of Base Request by Strategy

8/03/2018

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Judicial Salaries and Payments					
1 <i>Judicial Salaries and Payments</i>					
1 DISTRICT JUDGES	66,331,148	66,843,262	67,291,262	67,067,263	67,067,261
2 VISITING JUDGES - REGIONS	5,510,460	5,288,853	5,288,853	5,288,853	5,288,853
3 VISITING JUDGES - APPELLATE	162,962	132,479	596,479	364,479	364,479
4 LOCAL ADMIN. JUDGE SUPPLEMENT	84,999	80,745	80,745	80,745	80,745
5 DISTRICT JUDGES: TRAVEL	305,033	338,200	338,200	338,200	338,200
6 JUDICIAL SALARY PER DIEM	144,757	183,156	183,156	183,156	183,156
7 MDL SALARY AND BENEFITS	153,365	174,660	174,660	174,660	174,660
TOTAL, GOAL 1	\$72,692,724	\$73,041,355	\$73,953,355	\$73,497,356	\$73,497,354
2 Prosecutor Salaries and Payments					
1 <i>Prosecutor Salaries and Payments</i>					
1 DISTRICT ATTORNEYS: SALARIES	652,073	741,727	741,727	741,727	741,727

2.A. Summary of Base Request by Strategy

8/03/2018

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
2 PROFESSIONAL PROSECUTORS: SALARIES	22,449,218	21,797,968	21,797,969	21,797,968	21,797,969
3 FELONY PROSECUTORS: SALARIES	339,919	340,535	340,535	340,535	340,535
4 PROSECUTORS: SUBCHAPTER C	136,023	136,023	136,023	136,023	136,023
5 FELONY PROSECUTORS: TRAVEL	161,408	178,500	178,500	178,500	178,500
6 FELONY PROSECUTORS: EXPENSES	3,937,154	4,166,083	4,166,083	4,166,083	4,166,083
TOTAL, GOAL 2	\$27,675,795	\$27,360,836	\$27,360,837	\$27,360,836	\$27,360,837

3 County-Level Judges Salary Supplement Programs

1 County-Level Judges Salary Supplement Programs

1 CONSTITUTIONAL CO. JUDGE SUPPLEMENT	5,528,853	5,627,797	5,627,797	5,627,797	5,627,797
2 STATUTORY CO. JUDGE 573 SUPPLEMENT	20,300,000	20,484,245	20,596,245	20,540,245	20,540,245
3 STATUTORY PROBATE JUDGE SUPPLEMENT	1,453,917	1,369,786	1,369,786	1,369,786	1,369,786
4 1ST MULTICOUNTY COURT AT LAW	97,000	153,000	153,000	153,000	153,000

2.A. Summary of Base Request by Strategy

8/03/2018

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 3	\$27,379,770	\$27,634,828	\$27,746,828	\$27,690,828	\$27,690,828
4 Special Programs					
1 Special Programs					
1 ASST. PROSECUTOR LONGEVITY PAY	4,428,024	4,384,850	4,384,850	4,384,850	4,384,850
2 COUNTY ATTORNEY SUPPLEMENT	6,085,858	6,033,334	6,033,335	6,033,334	6,033,335
3 WITNESS EXPENSES	1,386,166	1,401,250	1,401,250	1,401,250	1,401,250
4 SPECIAL PROSECUTION UNIT, WALKER CO	5,250,195	5,037,569	5,416,188	5,302,569	5,151,188
5 DEATH PENALTY REPRESENTATION	25,000	25,000	25,000	25,000	25,000
6 NATIONAL CENTER FOR STATE COURTS	513,457	455,378	455,378	455,378	455,378
7 JUROR PAY	8,593,139	10,881,700	10,881,700	10,881,700	10,881,700
8 INDIGENT INMATE DEFENSE	711,420	78,895	30,000	54,448	54,447
9 COST OF EXTRAORDINARY PROSECUTION	0	653,375	653,375	653,375	653,375

2.A. Summary of Base Request by Strategy

8/03/2018

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 4	\$26,993,259	\$28,951,351	\$29,281,076	\$29,191,904	\$29,040,523
TOTAL, AGENCY STRATEGY REQUEST	\$154,741,548	\$156,988,370	\$158,342,096	\$157,740,924	\$157,589,542
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$154,741,548	\$156,988,370	\$158,342,096	\$157,740,924	\$157,589,542
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	99,969,172	99,787,994	101,141,101	100,540,548	100,388,547
SUBTOTAL	\$99,969,172	\$99,787,994	\$101,141,101	\$100,540,548	\$100,388,547
Other Funds:					
303 Asst Prosecutor Supplement Fund	4,428,024	4,384,850	4,384,850	4,384,850	4,384,850
444 Interagency Contracts - CJG	1,593,904	1,519,923	1,520,542	1,519,923	1,520,542
573 Judicial Fund	48,532,048	51,088,603	51,088,603	51,088,603	51,088,603
777 Interagency Contracts	218,400	207,000	207,000	207,000	207,000
SUBTOTAL	\$54,772,376	\$57,200,376	\$57,200,995	\$57,200,376	\$57,200,995
TOTAL, METHOD OF FINANCING	\$154,741,548	\$156,988,370	\$158,342,096	\$157,740,924	\$157,589,542

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

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$84,480,718	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$99,837,099	\$99,685,101	\$100,516,101	\$100,364,099
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec.18.12 (a), Contingency for HB 9 (2016-17 GAA)	\$653,375	\$0	\$0	\$0	\$0
Art. IX, Sec.18.16 (b), Contingency for SB 746 (2016-17 GAA)	\$66,488	\$0	\$0	\$0	\$0
Art. IX, Sec.18.16 (c), Contingency for SB 746 (2016-17 GAA)	\$(163,292)	\$0	\$0	\$0	\$0
Art. IX, Sec.18.20, Contingency for SB 1025 (2016-17 GAA)	\$2,123,400	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

Agency code: 241		Agency name: Judiciary Section, Comptroller's Department				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<u>GENERAL REVENUE</u>						
Art. IX, Sec.18.65 (a), Contingency for SB 1139 (2016-17 GAA)	\$793,333	\$0	\$0	\$0	\$0	
Art. IX, Sec.18.65 (b), Contingency for SB 1139 (2016-17 GAA)	\$308,000	\$0	\$0	\$0	\$0	
Art. IX, Sec.18.65 (c), Contingency for SB 1139 (2016-17 GAA)	\$102,167	\$0	\$0	\$0	\$0	
Art. IX, Sec.18.65 (d), Contingency for SB 1139 (2016-17 GAA)	\$27,500	\$0	\$0	\$0	\$0	
Art. IX, Sec.18.65 (e), Contingency for SB 1139 (2016-17 GAA)	\$46,667	\$0	\$0	\$0	\$0	
Art. IX, Sec.18.74, Contingency for HB 1690 (2016-17 GAA)	\$250,000	\$0	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

Agency code: 241	Agency name: Judiciary Section, Comptroller's Department					
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<u>GENERAL REVENUE</u>						
Art. IX, Sec.18.40 (a), Contingency for SB 1329 (2018-19 GAA)	\$0	\$266,000	\$714,000	\$0	\$0	
Art. IX, Sec.18.40 (b), Contingency for SB 1329 (2018-19 GAA)	\$0	\$133,000	\$245,000	\$0	\$0	
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
A.1.1 District Judges (2016-17 GAA)	\$13,312,737	\$0	\$0	\$0	\$0	
A.1.4 Local Admin Judge Supplement (2016-17 GAA)	\$4,254	\$0	\$0	\$0	\$0	
B.1.2 Professional Prosecutors: Salaries (2016-17 GAA)	\$124,137	\$0	\$0	\$0	\$0	
C.1.1 Const. County Judge GR/573 Supplement (2016-17 GAA)	\$115,950	\$0	\$0	\$0	\$0	
D.1.8 Indigent Inmate Defense (2016-17 GAA)						

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

Agency code: 241	Agency name: Judiciary Section, Comptroller's Department					
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<u>GENERAL REVENUE</u>	\$487,095	\$0	\$0	\$0	\$0	
D.1.8 Indigent Inmate Defense (2018-19 GAA)	\$0	\$48,895	\$0	\$24,447	\$24,448	
<i>LAPSED APPROPRIATIONS</i>						
A.1.3 Visiting Judges: Appellate (2016-17 GAA)	\$(337,000)	\$0	\$0	\$0	\$0	
A.1.7 MDL Salary and Benefits (2016-17 GAA)	\$(22,102)	\$0	\$0	\$0	\$0	
B.1.1 District Attorneys: Salaries (2016-17 GAA)	\$(89,659)	\$0	\$0	\$0	\$0	
B.1.3 Felony Prosecutors: Salaries (2016-17 GAA)	\$(616)	\$0	\$0	\$0	\$0	
B.1.6 Felony Prosecutors Expenses (2016-17 GAA)	\$(250,000)	\$0	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

Agency code: 241	Agency name: Judiciary Section, Comptroller's Department				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
D.1.2 County Attorney Supplement (2016-17 GAA)	\$ (64,143)	\$ 0	\$ 0	\$ 0	\$ 0
D.1.4 Special Prosecution Unit: Walker County (2016-17 GAA)	\$ (730,136)	\$ 0	\$ 0	\$ 0	\$ 0
D.1.5 Death Penalty Representation (2016-17 GAA)	\$ (12,087)	\$ 0	\$ 0	\$ 0	\$ 0
D.1.7 Juror Pay (2016-17 GAA)	\$ (2,288,561)	\$ 0	\$ 0	\$ 0	\$ 0
D.1.9 Montgomery County: 435th District Staff (2016-17 GAA)	\$ (68,799)	\$ 0	\$ 0	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
A.1.2 Visiting Judges: Regions (2016-17 GAA)	\$ 166,302	\$ 0	\$ 0	\$ 0	\$ 0

2.B. Summary of Base Request by Method of Finance
 86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
A.1.3 Visiting Judges: Appellate (2016-17 GAA)		\$210,254	\$0	\$0	\$0	\$0
A.1.3 Visiting Judges: Appellate (2018-19 GAA)		\$0	\$(232,000)	\$232,000	\$0	\$0
D.1.4 Special Prosecution Unit: Walker County (2016-17 GAA)		\$711,103	\$0	\$0	\$0	\$0
D.1.4 Special Prosecution Unit: Walker County (2018-19 GAA)		\$0	\$(265,000)	\$265,000	\$0	\$0
D.1.5 Death Penalty Representation (2016-17 GAA)		\$12,087	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund		\$99,969,172	\$99,787,994	\$101,141,101	\$100,540,548	\$100,388,547
TOTAL, ALL GENERAL REVENUE		\$99,969,172	\$99,787,994	\$101,141,101	\$100,540,548	\$100,388,547

OTHER FUNDS

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

Agency code: 241		Agency name: Judiciary Section, Comptroller's Department				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
<u>303</u> Assistant Prosecutor Supplement Fund No. 303						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$4,384,850	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$4,384,850	\$4,384,850	\$4,384,850	\$4,384,850
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	D.1.1 Asst. Prosecutor Longevity Pay (2016-17 GAA)	\$43,174	\$0	\$0	\$0	\$0
TOTAL,	Assistant Prosecutor Supplement Fund No. 303	\$4,428,024	\$4,384,850	\$4,384,850	\$4,384,850	\$4,384,850
<u>444</u> Interagency Contracts - Criminal Justice Grants						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$1,520,542	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)					

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

Agency code: 241		Agency name: Judiciary Section, Comptroller's Department				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
		\$0	\$1,519,923	\$1,520,542	\$1,519,923	\$1,520,542
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	D.1.4 Special Prosecution Unit: Walker County (2016-17 GAA)	\$73,362	\$0	\$0	\$0	\$0
TOTAL,	Interagency Contracts - Criminal Justice Grants	\$1,593,904	\$1,519,923	\$1,520,542	\$1,519,923	\$1,520,542
 <u>573</u> Judicial Fund No. 573						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$62,091,084	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$51,088,603	\$51,088,603	\$51,088,603	\$51,088,603
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	C.1.3 Statutory County Judge 0573 Supplement (2016-17 GAA)	\$84,131	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

Agency code: 241		Agency name: Judiciary Section, Comptroller's Department				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
A.1.1 District Judge Salaries (2016-17 GAA)		\$(13,419,028)	\$0	\$0	\$0	\$0
C.1.2 Const. CO Judge 0573 Supplement (2016-17 GAA)		\$(214,894)	\$0	\$0	\$0	\$0
C.1.3 Statutory County Judge 0573 Supplement (2016-17 GAA)		\$(9,245)	\$0	\$0	\$0	\$0
TOTAL, Judicial Fund No. 573		\$48,532,048	\$51,088,603	\$51,088,603	\$51,088,603	\$51,088,603
<u>777 Interagency Contracts</u>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)		\$207,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$207,000	\$207,000	\$207,000	\$207,000
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

Agency code: 241		Agency name: Judiciary Section, Comptroller's Department				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
	D.1.4 Special Prosecution Unit: Walker County (2016-17 GAA)	\$11,400	\$0	\$0	\$0	\$0
TOTAL,	Interagency Contracts	\$218,400	\$207,000	\$207,000	\$207,000	\$207,000
TOTAL, ALL	OTHER FUNDS	\$54,772,376	\$57,200,376	\$57,200,995	\$57,200,376	\$57,200,995
GRAND TOTAL		\$154,741,548	\$156,988,370	\$158,342,096	\$157,740,924	\$157,589,542

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

Agency code: 241	Agency name: Judiciary Section, Comptroller's Department					
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2016-17 GAA)	619.0	0.0	0.0	0.0	0.0	
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	627.1	627.1	0.0	0.0	
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	0.0	633.0	633.0	
RIDER APPROPRIATION						
Art. IX, Sec.18.65 (a), Contingency for SB 1139 (2016-17 GAA)	8.1	0.0	0.0	0.0	0.0	
Art. IX, Sec.18.40 (a), Contingency for SB 1329 (2018-19 GAA)	0.0	1.9	5.1	0.0	0.0	
TOTAL, ADJUSTED FTES	627.1	629.0	632.2	633.0	633.0	
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0	

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2.C. Summary of Base Request by Object of Expense
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

241 Judiciary Section, Comptroller's Department

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$100,518,444	\$101,644,863	\$102,857,201	\$102,401,201	\$102,401,200
1002 OTHER PERSONNEL COSTS	\$1,415,756	\$1,429,025	\$1,446,389	\$1,446,389	\$1,446,389
2001 PROFESSIONAL FEES AND SERVICES	\$893,003	\$718,286	\$1,061,286	\$928,286	\$796,286
2002 FUELS AND LUBRICANTS	\$27,291	\$25,322	\$25,322	\$25,322	\$25,322
2003 CONSUMABLE SUPPLIES	\$47,077	\$21,000	\$21,000	\$21,000	\$21,000
2004 UTILITIES	\$31,613	\$37,750	\$37,750	\$37,750	\$37,750
2005 TRAVEL	\$151,308	\$163,577	\$163,577	\$163,577	\$163,577
2006 RENT - BUILDING	\$74,173	\$93,531	\$93,531	\$93,531	\$93,531
2007 RENT - MACHINE AND OTHER	\$3,843	\$7,500	\$7,500	\$7,500	\$7,500
2009 OTHER OPERATING EXPENSE	\$3,636,705	\$3,700,478	\$3,439,827	\$3,439,208	\$3,439,827
4000 GRANTS	\$47,942,335	\$49,127,038	\$49,188,713	\$49,157,160	\$49,157,160
5000 CAPITAL EXPENDITURES	\$0	\$20,000	\$0	\$20,000	\$0
OOE Total (Excluding Riders)	\$154,741,548	\$156,988,370	\$158,342,096	\$157,740,924	\$157,589,542
OOE Total (Riders)					
Grand Total	\$154,741,548	\$156,988,370	\$158,342,096	\$157,740,924	\$157,589,542

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2.E. Summary of Exceptional Items Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

Agency code: 241

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

Priority	Item	2020			2021			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	\$9,891,000	\$9,891,000		\$9,891,000	\$9,891,000		\$19,782,000	\$19,782,000
2	Visiting Judges - Regions	\$264,443	\$264,443		\$264,443	\$264,443		\$528,886	\$528,886
3	MDL Salary and Benefits	\$20,940	\$20,940		\$20,940	\$20,940		\$41,880	\$41,880
4	District Attorneys: Salaries	\$50,400	\$50,400		\$50,400	\$50,400		\$100,800	\$100,800
5	Professional Prosecutors: Salaries	\$3,297,000	\$3,297,000		\$3,297,000	\$3,297,000		\$6,594,000	\$6,594,000
6	Felony Prosecutors: Salaries	\$33,600	\$33,600		\$33,600	\$33,600		\$67,200	\$67,200
7	Constitutional Co. Judge Supplement	\$812,700	\$812,700		\$812,700	\$812,700		\$1,625,400	\$1,625,400
8	Statutory Co. Judge Supplement	\$3,087,000	\$3,087,000		\$3,087,000	\$3,087,000		\$6,174,000	\$6,174,000
9	County Attorney Supplement	\$908,808	\$908,808		\$908,808	\$908,808		\$1,817,616	\$1,817,616
10	Special Prosecution Unit, Walker Co	\$427,875	\$427,875		\$429,050	\$429,050		\$856,925	\$856,925
Total, Exceptional Items Request		\$18,793,766	\$18,793,766		\$18,794,941	\$18,794,941		\$37,588,707	\$37,588,707

Method of Financing

General Revenue	\$18,793,766	\$18,793,766		\$18,794,941	\$18,794,941		\$37,588,707	\$37,588,707
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$18,793,766	\$18,793,766		\$18,794,941	\$18,794,941		\$37,588,707	\$37,588,707

Full Time Equivalent Positions

2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

Agency code: 241

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

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
	Number of 100% Federally Funded FTEs			0.0			0.0		

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

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

<i>Goal/Objective/STRATEGY</i>	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Judicial Salaries and Payments						
<i>1 Judicial Salaries and Payments</i>						
1 DISTRICT JUDGES	\$67,067,263	\$67,067,261	\$9,891,000	\$9,891,000	\$76,958,263	\$76,958,261
2 VISITING JUDGES - REGIONS	5,288,853	5,288,853	264,443	264,443	5,553,296	5,553,296
3 VISITING JUDGES - APPELLATE	364,479	364,479	0	0	364,479	364,479
4 LOCAL ADMIN. JUDGE SUPPLEMENT	80,745	80,745	0	0	80,745	80,745
5 DISTRICT JUDGES: TRAVEL	338,200	338,200	0	0	338,200	338,200
6 JUDICIAL SALARY PER DIEM	183,156	183,156	0	0	183,156	183,156
7 MDL SALARY AND BENEFITS	174,660	174,660	20,940	20,940	195,600	195,600
TOTAL, GOAL 1	\$73,497,356	\$73,497,354	\$10,176,383	\$10,176,383	\$83,673,739	\$83,673,737
2 Prosecutor Salaries and Payments						
<i>1 Prosecutor Salaries and Payments</i>						
1 DISTRICT ATTORNEYS: SALARIES	741,727	741,727	50,400	50,400	792,127	792,127
2 PROFESSIONAL PROSECUTORS: SALARIES	21,797,968	21,797,969	3,297,000	3,297,000	25,094,968	25,094,969
3 FELONY PROSECUTORS: SALARIES	340,535	340,535	33,600	33,600	374,135	374,135
4 PROSECUTORS: SUBCHAPTER C	136,023	136,023	0	0	136,023	136,023
5 FELONY PROSECUTORS: TRAVEL	178,500	178,500	0	0	178,500	178,500
6 FELONY PROSECUTORS: EXPENSES	4,166,083	4,166,083	0	0	4,166,083	4,166,083
TOTAL, GOAL 2	\$27,360,836	\$27,360,837	\$3,381,000	\$3,381,000	\$30,741,836	\$30,741,837

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
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8/03/2018

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 County-Level Judges Salary Supplement Programs						
1 <i>County-Level Judges Salary Supplement Programs</i>						
1 CONSTITUTIONAL CO. JUDGE SUPPLEMENT	\$5,627,797	\$5,627,797	\$812,700	\$812,700	\$6,440,497	\$6,440,497
2 STATUTORY CO. JUDGE 573 SUPPLEMENT	20,540,245	20,540,245	3,087,000	3,087,000	23,627,245	23,627,245
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	153,000	153,000	0	0	153,000	153,000
TOTAL, GOAL 3	\$27,690,828	\$27,690,828	\$3,899,700	\$3,899,700	\$31,590,528	\$31,590,528

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
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8/03/2018

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
4 Special Programs						
1 Special Programs						
1 ASST. PROSECUTOR LONGEVITY PAY	\$4,384,850	\$4,384,850	\$0	\$0	\$4,384,850	\$4,384,850
2 COUNTY ATTORNEY SUPPLEMENT	6,033,334	6,033,335	908,808	908,808	6,942,142	6,942,143
3 WITNESS EXPENSES	1,401,250	1,401,250	0	0	1,401,250	1,401,250
4 SPECIAL PROSECUTION UNIT, WALKER CO	5,302,569	5,151,188	427,875	429,050	5,730,444	5,580,238
5 DEATH PENALTY REPRESENTATION	25,000	25,000	0	0	25,000	25,000
6 NATIONAL CENTER FOR STATE COURTS	455,378	455,378	0	0	455,378	455,378
7 JUROR PAY	10,881,700	10,881,700	0	0	10,881,700	10,881,700
8 INDIGENT INMATE DEFENSE	54,448	54,447	0	0	54,448	54,447
9 COST OF EXTRAORDINARY PROSECUTION	653,375	653,375	0	0	653,375	653,375
TOTAL, GOAL 4	\$29,191,904	\$29,040,523	\$1,336,683	\$1,337,858	\$30,528,587	\$30,378,381
TOTAL, AGENCY STRATEGY REQUEST	\$157,740,924	\$157,589,542	\$18,793,766	\$18,794,941	\$176,534,690	\$176,363,483
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$157,740,924	\$157,589,542	\$18,793,766	\$18,794,941	\$176,534,690	\$176,363,483

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
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8/03/2018

Agency code: 241		Agency name: Judiciary Section, Comptroller's Department					
<i>Goal/Objective/STRATEGY</i>	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021	
General Revenue Funds:							
1 General Revenue Fund	\$100,540,548	\$100,388,547	\$18,793,766	\$18,794,941	\$119,334,314	\$119,183,488	
	\$100,540,548	\$100,388,547	\$18,793,766	\$18,794,941	\$119,334,314	\$119,183,488	
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	51,088,603	51,088,603	0	0	51,088,603	51,088,603	
777 Interagency Contracts	207,000	207,000	0	0	207,000	207,000	
	\$57,200,376	\$57,200,995	\$0	\$0	\$57,200,376	\$57,200,995	
TOTAL, METHOD OF FINANCING	\$157,740,924	\$157,589,542	\$18,793,766	\$18,794,941	\$176,534,690	\$176,384,483	
FULL TIME EQUIVALENT POSITIONS 633.0		633.0	0.0	0.0	633.0	633.0	

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
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241 Judiciary Section, Comptroller's Department

GOAL: 1 Judicial Salaries and Payments
 OBJECTIVE: 1 Judicial Salaries and Payments
 STRATEGY: 1 District Judge Salaries. Estimated.

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$64,788,858	\$65,059,354	\$65,764,262	\$65,540,263	\$65,540,261
1002	OTHER PERSONNEL COSTS	\$396,018	\$386,253	\$387,000	\$387,000	\$387,000
2009	OTHER OPERATING EXPENSE	\$1,146,272	\$1,397,655	\$1,140,000	\$1,140,000	\$1,140,000
TOTAL, OBJECT OF EXPENSE		\$66,331,148	\$66,843,262	\$67,291,262	\$67,067,263	\$67,067,261
Method of Financing:						
1	General Revenue Fund	\$51,690,148	\$49,879,235	\$50,327,235	\$50,103,236	\$50,103,234
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$51,690,148	\$49,879,235	\$50,327,235	\$50,103,236	\$50,103,234
Method of Financing:						
573	Judicial Fund	\$14,641,000	\$16,964,027	\$16,964,027	\$16,964,027	\$16,964,027
SUBTOTAL, MOF (OTHER FUNDS)		\$14,641,000	\$16,964,027	\$16,964,027	\$16,964,027	\$16,964,027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$67,067,263	\$67,067,261
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$66,331,148	\$66,843,262	\$67,291,262	\$67,067,263	\$67,067,261
FULL TIME EQUIVALENT POSITIONS:		466.1	468.0	471.0	471.0	471.0

241 Judiciary Section, Comptroller's Department

GOAL: 1 Judicial Salaries and Payments
 OBJECTIVE: 1 Judicial Salaries and Payments Service Categories:
 STRATEGY: 1 District Judge Salaries. Estimated. Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

For salary payments to all state district court judges. These courts have been created through the state constitution and various legislative bills. Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$134,134,524	\$134,134,524	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,508,301	\$5,287,087	\$5,288,853	\$5,288,853	\$5,288,853
1002	OTHER PERSONNEL COSTS	\$2,159	\$1,766	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,510,460	\$5,288,853	\$5,288,853	\$5,288,853	\$5,288,853
Method of Financing:						
1	General Revenue Fund	\$5,292,060	\$5,081,853	\$5,081,853	\$5,081,853	\$5,081,853
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,292,060	\$5,081,853	\$5,081,853	\$5,081,853	\$5,081,853
Method of Financing:						
777	Interagency Contracts	\$218,400	\$207,000	\$207,000	\$207,000	\$207,000
SUBTOTAL, MOF (OTHER FUNDS)		\$218,400	\$207,000	\$207,000	\$207,000	\$207,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,288,853	\$5,288,853
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,510,460	\$5,288,853	\$5,288,853	\$5,288,853	\$5,288,853
FULL TIME EQUIVALENT POSITIONS:						

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

For salary payments to retired and former judges called to duty as visiting judges under Government Code, Sections 74.061(c)(d)(h)(i).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$10,577,706	\$10,577,706	\$0		
			\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$162,962	\$132,479	\$596,479	\$364,479	\$364,479
TOTAL, OBJECT OF EXPENSE		\$162,962	\$132,479	\$596,479	\$364,479	\$364,479
Method of Financing:						
1	General Revenue Fund	\$162,962	\$132,479	\$596,479	\$364,479	\$364,479
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$162,962	\$132,479	\$596,479	\$364,479	\$364,479
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$364,479	\$364,479
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$364,479	\$364,479

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

For salary payments to retired and former appellate judges called to duty as visiting judges under Government Code, Sections 74.061(c)(d).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

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

GOAL: 1 Judicial Salaries and Payments
 OBJECTIVE: 1 Judicial Salaries and Payments Service Categories:
 STRATEGY: 3 Per Gov. Code 74.061(c)(d). Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$728,958	\$728,958	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$84,999	\$80,745	\$80,745	\$80,745	\$80,745
TOTAL, OBJECT OF EXPENSE		\$84,999	\$80,745	\$80,745	\$80,745	\$80,745
Method of Financing:						
1	General Revenue Fund	\$84,999	\$80,745	\$80,745	\$80,745	\$80,745
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$84,999	\$80,745	\$80,745	\$80,745	\$80,745
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$80,745	\$80,745
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$84,999	\$80,745	\$80,745	\$80,745	\$80,745

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

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

GOAL: 1 Judicial Salaries and Payments
 OBJECTIVE: 1 Judicial Salaries and Payments Service Categories:
 STRATEGY: 4 Per Gov. Code 659.012(d). Estimated. Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$161,490	\$161,490	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$305,033	\$338,200	\$338,200	\$338,200	\$338,200
TOTAL, OBJECT OF EXPENSE		\$305,033	\$338,200	\$338,200	\$338,200	\$338,200
Method of Financing:						
1	General Revenue Fund	\$305,033	\$338,200	\$338,200	\$338,200	\$338,200
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$305,033	\$338,200	\$338,200	\$338,200	\$338,200
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$338,200	\$338,200
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$305,033	\$338,200	\$338,200	\$338,200	\$338,200

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

For the payment of the expenses of district judges while engaged in the actual performance of their duties when the judicial district is composed of more than one county per Government Code, Section 24.019.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

241 Judiciary Section, Comptroller's Department

GOAL: 1 Judicial Salaries and Payments
 OBJECTIVE: 1 Judicial Salaries and Payments Service Categories:
 STRATEGY: 5 Per Gov. Code 24.019. Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$676,400	\$676,400	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$144,757	\$183,156	\$183,156	\$183,156	\$183,156
TOTAL, OBJECT OF EXPENSE		\$144,757	\$183,156	\$183,156	\$183,156	\$183,156
Method of Financing:						
1	General Revenue Fund	\$144,757	\$183,156	\$183,156	\$183,156	\$183,156
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$144,757	\$183,156	\$183,156	\$183,156	\$183,156
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$183,156	\$183,156
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$144,757	\$183,156	\$183,156	\$183,156	\$183,156

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

For the payment of 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, Sections 74.003(c) and 74.061.

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241 Judiciary Section, Comptroller's Department

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$366,312	\$366,312	\$0	\$0	Total of Explanation of Biennial Change

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241 Judiciary Section, Comptroller's Department

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$151,965	\$173,493	\$173,260	\$173,260	\$173,260
1002	OTHER PERSONNEL COSTS	\$1,400	\$1,167	\$1,400	\$1,400	\$1,400
TOTAL, OBJECT OF EXPENSE		\$153,365	\$174,660	\$174,660	\$174,660	\$174,660
Method of Financing:						
1	General Revenue Fund	\$153,365	\$174,660	\$174,660	\$174,660	\$174,660
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$153,365	\$174,660	\$174,660	\$174,660	\$174,660
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$174,660	\$174,660
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$153,365	\$174,660	\$174,660	\$174,660	\$174,660

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 Government Code, Section 659.0125. Estimated.

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241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$349,320	\$349,320	\$0	\$0	Total of Explanation of Biennial Change

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241 Judiciary Section, Comptroller's Department

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$644,000	\$734,844	\$734,727	\$734,727	\$734,727
2009	OTHER OPERATING EXPENSE	\$8,073	\$6,883	\$7,000	\$7,000	\$7,000
TOTAL, OBJECT OF EXPENSE		\$652,073	\$741,727	\$741,727	\$741,727	\$741,727
Method of Financing:						
1	General Revenue Fund	\$322,773	\$412,427	\$412,427	\$412,427	\$412,427
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$322,773	\$412,427	\$412,427	\$412,427	\$412,427
Method of Financing:						
573	Judicial Fund	\$329,300	\$329,300	\$329,300	\$329,300	\$329,300
SUBTOTAL, MOF (OTHER FUNDS)		\$329,300	\$329,300	\$329,300	\$329,300	\$329,300
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$741,727	\$741,727
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$652,073	\$741,727	\$741,727	\$741,727	\$741,727
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0	3.0	3.0

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241 Judiciary Section, Comptroller's Department

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

For salary payments to district attorneys compensated per Government Code, Section 41.013. Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,483,454	\$1,483,454	\$0	\$0	Total of Explanation of Biennial Change

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241 Judiciary Section, Comptroller's Department

GOAL: 2 Prosecutor Salaries and Payments
 OBJECTIVE: 1 Prosecutor Salaries and Payments Service Categories:
 STRATEGY: 2 Per Gov. Code 46.002; 46.003; and 46.005. Estimated. Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$21,327,715	\$21,297,014	\$21,297,969	\$21,297,968	\$21,297,969
2009	OTHER OPERATING EXPENSE	\$305,379	\$259,523	\$260,000	\$260,000	\$260,000
4000	GRANTS	\$816,124	\$241,431	\$240,000	\$240,000	\$240,000
TOTAL, OBJECT OF EXPENSE		\$22,449,218	\$21,797,968	\$21,797,969	\$21,797,968	\$21,797,969
Method of Financing:						
1	General Revenue Fund	\$13,270,390	\$12,492,891	\$12,492,892	\$12,492,891	\$12,492,892
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,270,390	\$12,492,891	\$12,492,892	\$12,492,891	\$12,492,892
Method of Financing:						
573	Judicial Fund	\$9,178,828	\$9,305,077	\$9,305,077	\$9,305,077	\$9,305,077
SUBTOTAL, MOF (OTHER FUNDS)		\$9,178,828	\$9,305,077	\$9,305,077	\$9,305,077	\$9,305,077
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$21,797,968	\$21,797,969
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,449,218	\$21,797,968	\$21,797,969	\$21,797,968	\$21,797,969
FULL TIME EQUIVALENT POSITIONS:		156.0	156.0	156.2	157.0	157.0

241 Judiciary Section, Comptroller's Department

GOAL: 2 Prosecutor Salaries and Payments
 OBJECTIVE: 1 Prosecutor Salaries and Payments Service Categories:
 STRATEGY: 2 Per Gov. Code 46.002; 46.003; and 46.005. Estimated. Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

For salary payments to 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, Sections 46.002; 46.003 and 46.005. Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$43,595,937	\$43,595,937	\$0	\$0	Total of Explanation of Biennial Change

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241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$335,075	\$336,341	\$340,535	\$340,535	\$340,535
2009	OTHER OPERATING EXPENSE	\$4,844	\$4,194	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$339,919	\$340,535	\$340,535	\$340,535	\$340,535
Method of Financing:						
1	General Revenue Fund	\$207,891	\$208,507	\$208,507	\$208,507	\$208,507
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$207,891	\$208,507	\$208,507	\$208,507	\$208,507
Method of Financing:						
573	Judicial Fund	\$132,028	\$132,028	\$132,028	\$132,028	\$132,028
SUBTOTAL, MOF (OTHER FUNDS)		\$132,028	\$132,028	\$132,028	\$132,028	\$132,028
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$340,535	\$340,535
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$339,919	\$340,535	\$340,535	\$340,535	\$340,535
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0

241 Judiciary Section, Comptroller's Department

GOAL: 2 Prosecutor Salaries and Payments
 OBJECTIVE: 1 Prosecutor Salaries and Payments Service Categories:
 STRATEGY: 3 Per Gov. Code 44.220; 45.175; and 45.280. Estimated. Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$681,070	\$681,070	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 2 Prosecutor Salaries and Payments
 OBJECTIVE: 1 Prosecutor Salaries and Payments Service Categories:
 STRATEGY: 4 Per Gov. Code 43.180 (Harris) and 41.201(1). Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$136,023	\$136,023	\$136,023	\$136,023	\$136,023
TOTAL, OBJECT OF EXPENSE		\$136,023	\$136,023	\$136,023	\$136,023	\$136,023
Method of Financing:						
1	General Revenue Fund	\$136,023	\$136,023	\$136,023	\$136,023	\$136,023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$136,023	\$136,023	\$136,023	\$136,023	\$136,023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$136,023	\$136,023
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$136,023	\$136,023

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

For payment of the apportionment made payable to the County Officers Salary Fund in counties where there is a district attorney per Government Code, Section 43.180 (Harris) not receiving a state salary per Government Code, Section 41.201(1).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

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241 Judiciary Section, Comptroller's Department

GOAL: 2 Prosecutor Salaries and Payments
 OBJECTIVE: 1 Prosecutor Salaries and Payments Service Categories:
 STRATEGY: 4 Per Gov. Code 43.180 (Harris) and 41.201(1). Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$272,046	\$272,046	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$156,520	\$173,685	\$173,700	\$173,700	\$173,700
2009	OTHER OPERATING EXPENSE	\$4,888	\$4,815	\$4,800	\$4,800	\$4,800
TOTAL, OBJECT OF EXPENSE		\$161,408	\$178,500	\$178,500	\$178,500	\$178,500
Method of Financing:						
1	General Revenue Fund	\$161,408	\$178,500	\$178,500	\$178,500	\$178,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$161,408	\$178,500	\$178,500	\$178,500	\$178,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$178,500	\$178,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$161,408	\$178,500	\$178,500	\$178,500	\$178,500

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

For the payment of the expenses of felony prosecutors while engaged in the actual performance of their duties per Government Code, Section 43.004.

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241 Judiciary Section, Comptroller's Department

GOAL: 2 Prosecutor Salaries and Payments
 OBJECTIVE: 1 Prosecutor Salaries and Payments Service Categories:
 STRATEGY: 5 Per Gov. Code 43.004 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$357,000	\$357,000	\$0		
			\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,937,154	\$4,166,083	\$4,166,083	\$4,166,083	\$4,166,083
TOTAL, OBJECT OF EXPENSE		\$3,937,154	\$4,166,083	\$4,166,083	\$4,166,083	\$4,166,083
Method of Financing:						
1	General Revenue Fund	\$3,937,154	\$4,166,083	\$4,166,083	\$4,166,083	\$4,166,083
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,937,154	\$4,166,083	\$4,166,083	\$4,166,083	\$4,166,083
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,166,083	\$4,166,083
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,937,154	\$4,166,083	\$4,166,083	\$4,166,083	\$4,166,083
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

241 Judiciary Section, Comptroller's Department

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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For the payment of salaries of assistant district attorneys, investigators and/or secretarial help and expenses, including travel for these personnel as determined by the prosecutors designated in Strategies B.1.1, B.1.2, B.1.3, and B.1.4. Reimbursement shall be limited to expenses for supplies or items that would normally be consumed or utilized within the fiscal year for which the funds in this item are designated. Payments shall not exceed \$ 11,083 per year in single-county districts with populations over 50,000 in Strategy B.1.4; \$22,500 per year in districts with populations over 50,000; or, \$27,500 per year in districts with populations under 50,000 for those district attorneys, criminal district attorneys and county attorneys performing the duties of a district attorney both prohibited and not prohibited from the private practice of law per Government Code, Chapter 46; and shall be made available in three equal installments issued on the first day of September, January and May of each fiscal year. These payments shall be made directly to the district attorney, criminal district attorney, or county attorney for the purposes of disbursement as required by the attorney. The attorney receiving these payments shall be responsible to the Comptroller for accounting for all expenditures of these funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,332,166	\$8,332,166	\$0	\$0	Total of Explanation of Biennial Change

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241 Judiciary Section, Comptroller's Department

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
4000	GRANTS	\$5,528,853	\$5,627,797	\$5,627,797	\$5,627,797	\$5,627,797
TOTAL, OBJECT OF EXPENSE		\$5,528,853	\$5,627,797	\$5,627,797	\$5,627,797	\$5,627,797
Method of Financing:						
1	General Revenue Fund	\$3,319,350	\$3,203,400	\$3,203,400	\$3,203,400	\$3,203,400
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,319,350	\$3,203,400	\$3,203,400	\$3,203,400	\$3,203,400
Method of Financing:						
573	Judicial Fund	\$2,209,503	\$2,424,397	\$2,424,397	\$2,424,397	\$2,424,397
SUBTOTAL, MOF (OTHER FUNDS)		\$2,209,503	\$2,424,397	\$2,424,397	\$2,424,397	\$2,424,397
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,627,797	\$5,627,797
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,528,853	\$5,627,797	\$5,627,797	\$5,627,797	\$5,627,797

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

For the payment of \$5,000 state salary supplements to constitutional county judges whose functions are at least 40 percent judicial per Government Code, Section 26.006. Estimated.

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241 Judiciary Section, Comptroller's Department

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,255,594	\$11,255,594	\$0	\$0	Total of Explanation of Biennial Change

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

GOAL: 3 County-Level Judges Salary Supplement Programs
 OBJECTIVE: 1 County-Level Judges Salary Supplement Programs Service Categories:
 STRATEGY: 2 Per Gov. Code 25.0015 from Receipts per Gov. Code 51.702(d). Estimated Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
4000	GRANTS	\$20,300,000	\$20,484,245	\$20,596,245	\$20,540,245	\$20,540,245
TOTAL, OBJECT OF EXPENSE		\$20,300,000	\$20,484,245	\$20,596,245	\$20,540,245	\$20,540,245
Method of Financing:						
1	General Revenue Fund	\$2,438,731	\$2,706,731	\$2,818,731	\$2,762,731	\$2,762,731
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,438,731	\$2,706,731	\$2,818,731	\$2,762,731	\$2,762,731
Method of Financing:						
573	Judicial Fund	\$17,861,269	\$17,777,514	\$17,777,514	\$17,777,514	\$17,777,514
SUBTOTAL, MOF (OTHER FUNDS)		\$17,861,269	\$17,777,514	\$17,777,514	\$17,777,514	\$17,777,514
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,540,245	\$20,540,245
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$20,300,000	\$20,484,245	\$20,596,245	\$20,540,245	\$20,540,245
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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241 Judiciary Section, Comptroller's Department

GOAL: 3 County-Level Judges Salary Supplement Programs
 OBJECTIVE: 1 County-Level Judges Salary Supplement Programs Service Categories:
 STRATEGY: 2 Per Gov. Code 25.0015 from Receipts per Gov. Code 51.702(d). Estimated Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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For the payment of salary supplements from appropriated receipts (Fund 573) to statutory county judges per Government Code, Section 25.0015. The appropriation of all receipts remitted to the state is made per Government Code, Section 51.702(d). Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$41,080,490	\$41,080,490	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 3 County-Level Judges Salary Supplement Programs
 OBJECTIVE: 1 County-Level Judges Salary Supplement Programs Service Categories:
 STRATEGY: 3 Per Gov. Code 25.00211 from Receipts per Gov Code 51.704(c). Estimated Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
4000	GRANTS	\$1,453,917	\$1,369,786	\$1,369,786	\$1,369,786	\$1,369,786
TOTAL, OBJECT OF EXPENSE		\$1,453,917	\$1,369,786	\$1,369,786	\$1,369,786	\$1,369,786
Method of Financing:						
573	Judicial Fund	\$1,453,917	\$1,369,786	\$1,369,786	\$1,369,786	\$1,369,786
SUBTOTAL, MOF (OTHER FUNDS)		\$1,453,917	\$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)		\$1,453,917	\$1,369,786	\$1,369,786	\$1,369,786	\$1,369,786

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

For the payment of salary supplements from appropriated receipts (Fund 573) to statutory probate judges per Government Code, Section 25. 00211. The appropriation of all receipts remitted to the state is made per Government Code, Section 51.704(c). Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

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241 Judiciary Section, Comptroller's Department

GOAL: 3 County-Level Judges Salary Supplement Programs
 OBJECTIVE: 1 County-Level Judges Salary Supplement Programs 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,739,572	\$2,739,572	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 3 County-Level Judges Salary Supplement Programs
 OBJECTIVE: 1 County-Level Judges Salary Supplement Programs Service Categories:
 STRATEGY: 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$97,000	\$153,000	\$153,000	\$153,000	\$153,000
TOTAL, OBJECT OF EXPENSE		\$97,000	\$153,000	\$153,000	\$153,000	\$153,000
Method of Financing:						
573	Judicial Fund	\$97,000	\$153,000	\$153,000	\$153,000	\$153,000
SUBTOTAL, MOF (OTHER FUNDS)		\$97,000	\$153,000	\$153,000	\$153,000	\$153,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$153,000	\$153,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$97,000	\$153,000	\$153,000	\$153,000	\$153,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide payments from appropriated receipts (Fund 573) to Fisher, Nolan and Mitchell counties per Government Code, Section 25.0015. The appropriation of all receipts remitted to the state is made per Government Code, Section 51.702(d).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

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241 Judiciary Section, Comptroller's Department

GOAL: 3 County-Level Judges Salary Supplement Programs
 OBJECTIVE: 1 County-Level Judges Salary Supplement Programs Service Categories:
 STRATEGY: 4 Per Gov. Code 25.2702(g) from Receipts per Gov. Code 51.702 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$306,000	\$306,000	\$0		
			\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
4000	GRANTS	\$4,428,024	\$4,384,850	\$4,384,850	\$4,384,850	\$4,384,850
TOTAL, OBJECT OF EXPENSE		\$4,428,024	\$4,384,850	\$4,384,850	\$4,384,850	\$4,384,850
Method of Financing:						
303	Asst Prosecutor Supplement Fund	\$4,428,024	\$4,384,850	\$4,384,850	\$4,384,850	\$4,384,850
SUBTOTAL, MOF (OTHER FUNDS)		\$4,428,024	\$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)		\$4,428,024	\$4,384,850	\$4,384,850	\$4,384,850	\$4,384,850

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

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241 Judiciary Section, Comptroller's Department

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs Service Categories:
 STRATEGY: 1 Per Gov. Code 41.255(d). Estimated. Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,769,700	\$8,769,700	\$0	\$0	Total of Explanation of Biennial Change

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241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
4000	GRANTS	\$6,085,858	\$6,033,334	\$6,033,335	\$6,033,334	\$6,033,335
TOTAL, OBJECT OF EXPENSE		\$6,085,858	\$6,033,334	\$6,033,335	\$6,033,334	\$6,033,335
Method of Financing:						
1	General Revenue Fund	\$3,456,655	\$3,399,860	\$3,399,861	\$3,399,860	\$3,399,861
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,456,655	\$3,399,860	\$3,399,861	\$3,399,860	\$3,399,861
Method of Financing:						
573	Judicial Fund	\$2,629,203	\$2,633,474	\$2,633,474	\$2,633,474	\$2,633,474
SUBTOTAL, MOF (OTHER FUNDS)		\$2,629,203	\$2,633,474	\$2,633,474	\$2,633,474	\$2,633,474
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,033,334	\$6,033,335
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,085,858	\$6,033,334	\$6,033,335	\$6,033,334	\$6,033,335

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

For the payment of salary supplements to county attorneys per Government Code, Section 46.0031.

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241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,066,669	\$12,066,669	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,386,166	\$1,401,250	\$1,401,250	\$1,401,250	\$1,401,250
TOTAL, OBJECT OF EXPENSE		\$1,386,166	\$1,401,250	\$1,401,250	\$1,401,250	\$1,401,250
Method of Financing:						
1	General Revenue Fund	\$1,386,166	\$1,401,250	\$1,401,250	\$1,401,250	\$1,401,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,386,166	\$1,401,250	\$1,401,250	\$1,401,250	\$1,401,250
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,401,250	\$1,401,250
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,386,166	\$1,401,250	\$1,401,250	\$1,401,250	\$1,401,250

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

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241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,802,500	\$2,802,500	\$0	\$0	Total of Explanation of Biennial Change

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241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,738,082	\$2,739,984	\$2,776,834	\$2,776,834	\$2,776,834
1002	OTHER PERSONNEL COSTS	\$1,016,179	\$1,039,839	\$1,057,989	\$1,057,989	\$1,057,989
2001	PROFESSIONAL FEES AND SERVICES	\$893,003	\$718,286	\$1,061,286	\$928,286	\$796,286
2002	FUELS AND LUBRICANTS	\$27,291	\$25,322	\$25,322	\$25,322	\$25,322
2003	CONSUMABLE SUPPLIES	\$47,077	\$21,000	\$21,000	\$21,000	\$21,000
2004	UTILITIES	\$31,613	\$37,750	\$37,750	\$37,750	\$37,750
2005	TRAVEL	\$151,308	\$163,577	\$163,577	\$163,577	\$163,577
2006	RENT - BUILDING	\$74,173	\$93,531	\$93,531	\$93,531	\$93,531
2007	RENT - MACHINE AND OTHER	\$3,843	\$7,500	\$7,500	\$7,500	\$7,500
2009	OTHER OPERATING EXPENSE	\$267,626	\$170,780	\$171,399	\$170,780	\$171,399
5000	CAPITAL EXPENDITURES	\$0	\$20,000	\$0	\$20,000	\$0
TOTAL, OBJECT OF EXPENSE		\$5,250,195	\$5,037,569	\$5,416,188	\$5,302,569	\$5,151,188
Method of Financing:						
1	General Revenue Fund	\$3,656,291	\$3,517,646	\$3,895,646	\$3,782,646	\$3,630,646
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,656,291	\$3,517,646	\$3,895,646	\$3,782,646	\$3,630,646

241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
444	Interagency Contracts - CJG	\$1,593,904	\$1,519,923	\$1,520,542	\$1,519,923	\$1,520,542
SUBTOTAL, MOF (OTHER FUNDS)		\$1,593,904	\$1,519,923	\$1,520,542	\$1,519,923	\$1,520,542
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,302,569	\$5,151,188
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,250,195	\$5,037,569	\$5,416,188	\$5,302,569	\$5,151,188

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,453,757	\$10,453,757	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
4000	GRANTS	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL, OBJECT OF EXPENSE		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Method of Financing:						
1	General Revenue Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,000	\$25,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

For the compensation of court appointed counsel representing death row inmates in Habeas Corpus representation. Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

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241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$50,000	\$50,000	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$513,457	\$455,378	\$455,378	\$455,378	\$455,378
TOTAL, OBJECT OF EXPENSE		\$513,457	\$455,378	\$455,378	\$455,378	\$455,378
Method of Financing:						
1	General Revenue Fund	\$513,457	\$455,378	\$455,378	\$455,378	\$455,378
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$513,457	\$455,378	\$455,378	\$455,378	\$455,378
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$455,378	\$455,378
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$513,457	\$455,378	\$455,378	\$455,378	\$455,378

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

For the payment of a membership assessment with the National Center for State Courts on behalf of the Texas Judiciary.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

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241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$910,756	\$910,756	\$0		
			\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
4000	GRANTS	\$8,593,139	\$10,881,700	\$10,881,700	\$10,881,700	\$10,881,700
TOTAL, OBJECT OF EXPENSE		\$8,593,139	\$10,881,700	\$10,881,700	\$10,881,700	\$10,881,700
Method of Financing:						
1	General Revenue Fund	\$8,593,139	\$10,881,700	\$10,881,700	\$10,881,700	\$10,881,700
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,593,139	\$10,881,700	\$10,881,700	\$10,881,700	\$10,881,700
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,881,700	\$10,881,700
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,593,139	\$10,881,700	\$10,881,700	\$10,881,700	\$10,881,700

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

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

8/03/2018

241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$21,763,400	\$21,763,400	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
4000	GRANTS	\$711,420	\$78,895	\$30,000	\$54,448	\$54,447
TOTAL, OBJECT OF EXPENSE		\$711,420	\$78,895	\$30,000	\$54,448	\$54,447
Method of Financing:						
1	General Revenue Fund	\$711,420	\$78,895	\$30,000	\$54,448	\$54,447
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$711,420	\$78,895	\$30,000	\$54,448	\$54,447
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$54,448	\$54,447
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$711,420	\$78,895	\$30,000	\$54,448	\$54,447

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
 86th Regular Session, Agency Submission, Version 1
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8/03/2018

241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$108,895	\$108,895	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 9 Cost of Extraordinary Prosecution

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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:

The Judiciary Section, Comptroller's Department was appropriated \$1,306,750 in General Revenue for the 2016-17 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.

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

8/03/2018

241 Judiciary Section, Comptroller's Department

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 9 Cost of Extraordinary Prosecution

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,306,750	\$1,306,750	\$0	\$0	Total of Explanation of Biennial Change

3.A. Strategy Request

8/03/2018

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$154,741,548	\$156,988,370	\$158,342,096	\$157,740,924	\$157,589,542
METHODS OF FINANCE (INCLUDING RIDERS):				\$157,740,924	\$157,589,542
METHODS OF FINANCE (EXCLUDING RIDERS):	\$154,741,548	\$156,988,370	\$158,342,096	\$157,740,924	\$157,589,542
FULL TIME EQUIVALENT POSITIONS:	627.1	629.0	632.2	633.0	633.0

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

Agency code: **241**

Agency name:
Judiciary Section, Comptroller's Department

CODE	DESCRIPTION	Excp 2020	Excp 2021
	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	9,891,000	9,891,000
	TOTAL, OBJECT OF EXPENSE	\$9,891,000	\$9,891,000
 METHOD OF FINANCING:			
1	General Revenue Fund	9,891,000	9,891,000
	TOTAL, METHOD OF FINANCING	\$9,891,000	\$9,891,000

DESCRIPTION / JUSTIFICATION:

The Judicial Compensation Commission has requested a 15% salary increase for district judges.

EXTERNAL/INTERNAL FACTORS:

The Comptroller's Judiciary Section defers to the will of the legislature to increase the statutorily set salaries and salary supplements of elected officials.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The 15% increase in District Judge salaries requested by the Judicial Compensation Commission will result in ongoing costs.

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

Agency code: **241**

Agency name:

Judiciary Section, Comptroller's Department

CODE DESCRIPTION

Excp 2020

Excp 2021

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$9,891,000	\$9,891,000	\$9,891,000

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

Agency code: **241**

Agency name:
Judiciary Section, Comptroller's Department

CODE	DESCRIPTION	Excp 2020	Excp 2021
	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	264,443	264,443
	TOTAL, OBJECT OF EXPENSE	\$264,443	\$264,443
 METHOD OF FINANCING:			
1	General Revenue Fund	264,443	264,443
	TOTAL, METHOD OF FINANCING	\$264,443	\$264,443

DESCRIPTION / JUSTIFICATION:

At the request of the presiding judges of the administrative judicial regions, this request reflects the increased costs resulting from the number of additional visiting judge days needed to cover 3 weeks of leave (annual, sick, and education) for the judges of the courts that have been created since the last increase to the Visiting Judges – Regions strategy .

EXTERNAL/INTERNAL FACTORS:

The Comptroller's Judiciary Section defers to the will of the legislature to increase the funding for Visiting Judge - Regions.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

This request from the presiding judges of the administrative judicial regions will result in ongoing costs.

4.A. Exceptional Item Request Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

Agency code: **241**

Agency name:
Judiciary Section, Comptroller's Department

CODE	DESCRIPTION	Excp 2020	Excp 2021
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
<hr/>	<hr/>	<hr/>
\$264,443	\$264,443	\$264,443

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
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8/03/2018

Agency code: **241**

Agency name:
Judiciary Section, Comptroller's Department

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
	Item Name: MDL Salary and Benefits		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-07 Per Gov. Code 659.0125. Estimated.		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	20,940	20,940
	TOTAL, OBJECT OF EXPENSE	\$20,940	\$20,940
 METHOD OF FINANCING:			
1	General Revenue Fund	20,940	20,940
	TOTAL, METHOD OF FINANCING	\$20,940	\$20,940

DESCRIPTION / JUSTIFICATION:

The 15% increase in District Judges salaries requested by the Judicial Compensation Commission, by statute, increases the MDL District Judges salary by 15%.

EXTERNAL/INTERNAL FACTORS:

The Comptroller's Judiciary Section defers to the will of the legislature to increase the statutorily set salaries and salary supplements of elected officials.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

The 15% increase in District Judge salaries requested by the Judicial Compensation Commission will result in ongoing costs.

4.A. Exceptional Item Request Schedule
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8/03/2018

Agency code: **241**

Agency name:

Judiciary Section, Comptroller's Department

CODE DESCRIPTION

Excp 2020

Excp 2021

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$20,940	\$20,940	\$20,940

4.A. Exceptional Item Request Schedule
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8/03/2018

Agency code: **241**

Agency name:
Judiciary Section, Comptroller's Department

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
	Item Name: District Attorneys: Salaries		
	Item Priority: 4		
	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	50,400	50,400
	TOTAL, OBJECT OF EXPENSE	\$50,400	\$50,400
 METHOD OF FINANCING:			
1	General Revenue Fund	50,400	50,400
	TOTAL, METHOD OF FINANCING	\$50,400	\$50,400

DESCRIPTION / JUSTIFICATION:

The 15% increase in District Judges salaries requested by the Judicial Compensation Commission, by statute, increases the District Attorneys salaries by 15%.

EXTERNAL/INTERNAL FACTORS:

The Comptroller's Judiciary Section defers to the will of the legislature to increase the statutorily set salaries and salary supplements of elected officials.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

The 15% increase in District Judge salaries requested by the Judicial Compensation Commission will result in ongoing costs.

4.A. Exceptional Item Request Schedule
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8/03/2018

Agency code: **241**

Agency name:

Judiciary Section, Comptroller's Department

CODE DESCRIPTION

Excp 2020

Excp 2021

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$50,400	\$50,400	\$50,400

4.A. Exceptional Item Request Schedule
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8/03/2018

Agency code: **241**

Agency name:
Judiciary Section, Comptroller's Department

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Professional Prosecutors: Salaries Item Priority: 5 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	3,297,000	3,297,000
	TOTAL, OBJECT OF EXPENSE	\$3,297,000	\$3,297,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,297,000	3,297,000
	TOTAL, METHOD OF FINANCING	\$3,297,000	\$3,297,000

DESCRIPTION / JUSTIFICATION:

The 15% increase in District Judges salaries requested by the Judicial Compensation Commission, by statute, increases the Professional Prosecutors salaries by 15%.

EXTERNAL/INTERNAL FACTORS:

The Comptroller's Judiciary Section defers to the will of the legislature to increase the statutorily set salaries and salary supplements of elected officials.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

The 15% increase in District Judge salaries by 15% requested by the Judicial Compensation Commission will result in these ongoing costs.

4.A. Exceptional Item Request Schedule
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Agency code: **241**

Agency name:

Judiciary Section, Comptroller's Department

CODE DESCRIPTION

Excp 2020

Excp 2021

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2022</u>	<u>2023</u>	<u>2024</u>
	\$3,276,000	\$3,276,000	\$3,276,000

4.A. Exceptional Item Request Schedule
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8/03/2018

Agency code: **241**

Agency name:
Judiciary Section, Comptroller's Department

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
	Item Name: Felony Prosecutors: Salaries Item Priority: 6 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	33,600	33,600
	TOTAL, OBJECT OF EXPENSE	\$33,600	\$33,600
METHOD OF FINANCING:			
1	General Revenue Fund	33,600	33,600
	TOTAL, METHOD OF FINANCING	\$33,600	\$33,600

DESCRIPTION / JUSTIFICATION:

The 15% increase in District Judges salaries requested by the Judicial Compensation Commission, by statute, increases the Felony Prosecutors salaries by 15%.

EXTERNAL/INTERNAL FACTORS:

The Comptroller's Judiciary Section defers to the will of the legislature to increase the statutorily set salaries and salary supplements of elected officials.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

The 15% increase in District Judge salaries by 15% requested by the Judicial Compensation Commission will result in ongoing costs.

4.A. Exceptional Item Request Schedule
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8/03/2018

Agency code: **241**

Agency name:

Judiciary Section, Comptroller's Department

CODE DESCRIPTION

Excp 2020

Excp 2021

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$33,600	\$33,600	\$33,600

4.A. Exceptional Item Request Schedule
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8/03/2018

Agency code: **241**

Agency name:
Judiciary Section, Comptroller's Department

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
	Item Name: Constitutional Co. Judge Supplement Item Priority: 7 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-01-01 Salary Supplement per Gov. Code 26.006. Estimated.		
OBJECTS OF EXPENSE:			
4000	GRANTS	812,700	812,700
TOTAL, OBJECT OF EXPENSE		\$812,700	\$812,700
METHOD OF FINANCING:			
1	General Revenue Fund	812,700	812,700
TOTAL, METHOD OF FINANCING		\$812,700	\$812,700

DESCRIPTION / JUSTIFICATION:

The 15% increase in District Judges salaries requested by the Judicial Compensation Commission, by statute, increases the Constitutional Co. Judge supplement by 15%.

EXTERNAL/INTERNAL FACTORS:

The Comptroller's Judiciary Section defers to the will of the legislature to increase the statutorily set salaries and salary supplements of elected officials.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

The 15% increase in District Judge salaries requested by the Judicial Compensation Commission will result in these ongoing costs.

4.A. Exceptional Item Request Schedule
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8/03/2018

Agency code: **241**

Agency name:

Judiciary Section, Comptroller's Department

CODE DESCRIPTION

Excp 2020

Excp 2021

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$812,700	\$812,700	\$812,700

4.A. Exceptional Item Request Schedule
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8/03/2018

Agency code: **241**

Agency name:
Judiciary Section, Comptroller's Department

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<p align="center">Item Name: Statutory Co. Judge Supplement Item Priority: 8 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No</p> <p>Includes Funding for the Following Strategy or Strategies: 03-01-02 Per Gov. Code 25.0015 from Receipts per Gov. Code 51.702(d). Estimated</p>		
OBJECTS OF EXPENSE:			
4000	GRANTS	3,087,000	3,087,000
TOTAL, OBJECT OF EXPENSE		3,087,000	3,087,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,087,000	3,087,000
TOTAL, METHOD OF FINANCING		3,087,000	3,087,000

DESCRIPTION / JUSTIFICATION:

The 15% increase District in Judges salaries requested by the Judicial Compensation Commission, by statute, increases the Statutory Co. Judge supplement by 15%.

EXTERNAL/INTERNAL FACTORS:

The Comptroller's Judiciary Section defers to the will of the legislature to increase the statutorily set salaries and salary supplements of elected officials.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

The 15% increase in District Judge salaries requested by the Judicial Compensation Commission will result in ongoing costs.

4.A. Exceptional Item Request Schedule
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8/03/2018

Agency code: **241**

Agency name:

Judiciary Section, Comptroller's Department

CODE DESCRIPTION

Excp 2020

Excp 2021

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$3,087,000	\$3,087,000	\$3,087,000

4.A. Exceptional Item Request Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

Agency code: **241**

Agency name:
Judiciary Section, Comptroller's Department

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: County Attorney Supplement Item Priority: 9 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 04-01-02 Per Gov. Code 46.0031		
OBJECTS OF EXPENSE:			
4000	GRANTS	908,808	908,808
TOTAL, OBJECT OF EXPENSE		\$908,808	\$908,808
METHOD OF FINANCING:			
1	General Revenue Fund	908,808	908,808
TOTAL, METHOD OF FINANCING		\$908,808	\$908,808

DESCRIPTION / JUSTIFICATION:

The 15% increase in District Judges salaries requested by the Judicial Compensation Commission, by statute, increases the County Attorney Supplement by 15%.

EXTERNAL/INTERNAL FACTORS:

The Comptroller's Judiciary Section defers to the will of the legislature to increase the statutorily set salaries and salary supplements of elected officials.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

The 15% increase in District Judge salaries requested by the Judicial Compensation Commission will result in ongoing costs.

4.A. Exceptional Item Request Schedule
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8/03/2018

Agency code: **241**

Agency name:
Judiciary Section, Comptroller's Department

CODE	DESCRIPTION	Excp 2020	Excp 2021
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
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\$908,808	\$908,808	\$908,808

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
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8/03/2018

Agency code: **241**

Agency name:
Judiciary Section, Comptroller's Department

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Special Prosecution Unit, WalkerCounty		
	Item Priority: 10		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 04-01-04 Special Prosecution Unit, Walker County.		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	323,017	323,017
1002	OTHER PERSONNEL COSTS	104,858	106,033
	TOTAL, OBJECT OF EXPENSE	\$427,875	\$429,050
 METHOD OF FINANCING:			
1	General Revenue Fund	427,875	429,050
	TOTAL, METHOD OF FINANCING	\$427,875	\$429,050

DESCRIPTION / JUSTIFICATION:

Information describing this request is contained in the Fiscal 2020 - 21 Legislative Appropriations Request published by the Special Prosecution Unit, Walker County.

EXTERNAL/INTERNAL FACTORS:

The Comptroller's Judiciary Section defers to the will of the legislature to increase the funding for the Special Prosecution Unit, Walker County.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Information describing this request is contained in the Fiscal 2020 - 21 Legislative Appropriations Request published by the Special Prosecution Unit, Walker County.

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

Agency code: **241**

Agency name:
Judiciary Section, Comptroller's Department

CODE	DESCRIPTION	Excp 2020	Excp 2021
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
<hr/>	<hr/>	<hr/>
\$427,875	\$429,050	\$427,875

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

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

Code	Description	Excp 2020	Excp 2021
Item Name: District Judges			
Allocation to Strategy: 1-1-1 District Judge Salaries.Estimated.			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	9,891,000	9,891,000
TOTAL, OBJECT OF EXPENSE		9,891,000	9,891,000
METHOD OF FINANCING:			
	1 General Revenue Fund	9,891,000	9,891,000
TOTAL, METHOD OF FINANCING		9,891,000	9,891,000

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

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

Code	Description	Excp 2020	Excp 2021
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	264,443	264,443
TOTAL, OBJECT OF EXPENSE		264,443	264,443
METHOD OF FINANCING:			
	1 General Revenue Fund	264,443	264,443
TOTAL, METHOD OFFINANCING		264,443	264,443

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

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

Code	Description	Excp 2020	Excp 2021
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	20,940	20,940
TOTAL, OBJECT OF EXPENSE		20,940	20,940
METHOD OF FINANCING:			
	1 General Revenue Fund	20,940	20,940
TOTAL, METHOD OFFINANCING		20,940	20,940

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

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

Code	Description	Excp 2020	Excp 2021
Item Name: District Attorneys: Salaries			
Allocation to Strategy: 2-1-1 Per Gov. Code 41.013. Estimated.			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	50,400	50,400
TOTAL, OBJECT OF EXPENSE		\$50,400	\$50,400
METHOD OF FINANCING:			
1 General Revenue Fund		50,400	50,400
TOTAL, METHOD OFFINANCING		\$50,400	\$50,400

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

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

Code	Description	Excp 2020	Excp 2021
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	3,297,000	3,297,000
TOTAL, OBJECT OF EXPENSE		\$3,297,000	\$3,297,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,297,000	3,297,000
TOTAL, METHOD OF FINANCING		\$3,297,000	\$3,297,000

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

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

Code	Description	Excp 2020	Excp 2021
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	33,600	33,600
TOTAL, OBJECT OF EXPENSE		33,600	33,600
METHOD OF FINANCING:			
	1 General Revenue Fund	33,600	33,600
TOTAL, METHOD OFFINANCING		33,600	33,600

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

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

Code	Description	Excp 2020	Excp 2021
Item Name: Constitutional Co. Judge Supplement			
Allocation to Strategy: 3-1-1 Salary Supplement per Gov. Code 26.006. Estimated.			
OBJECTS OF EXPENSE:			
4000	GRANTS	812,700	812,700
TOTAL, OBJECT OF EXPENSE		812,700	812,700
METHOD OF FINANCING:			
1 General Revenue Fund		812,700	812,700
TOTAL, METHOD OF FINANCING		812,700	812,700

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

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

Code	Description	Excp 2020	Excp 2021
Item Name: Statutory Co. Judge 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	3,087,000	3,087,000
TOTAL, OBJECT OF EXPENSE		\$3,087,000	\$3,087,000
METHOD OF FINANCING:			
	1 General Revenue Fund	3,087,000	3,087,000
TOTAL, METHOD OFFINANCING		\$3,087,000	\$3,087,000

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

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

Code	Description	Excp 2020	Excp 2021
Item Name: County Attorney Supplement			
Allocation to Strategy: 4-1-2 Per Gov. Code 46.0031			
OBJECTS OF EXPENSE:			
4000	GRANTS	908,808	908,808
TOTAL, OBJECT OF EXPENSE		908,808	908,808
METHOD OF FINANCING:			
1 General Revenue Fund		908,808	908,808
TOTAL, METHOD OF FINANCING		908,808	908,808

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

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

Code	Description	Excp 2020	Excp 2021
Item Name: Special Prosecution Unit, Walker County			
Allocation to Strategy: 4-1-4 Special Prosecution Unit, Walker County.			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	323,017	323,017
1002	OTHER PERSONNEL COSTS	104,858	106,033
TOTAL, OBJECT OF EXPENSE		\$427,875	\$429,050
METHOD OF FINANCING:			
1 General Revenue Fund		427,875	429,050
TOTAL, METHOD OF FINANCING		\$427,875	\$429,050

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

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

GOAL: 1 Judicial Salaries and Payments

OBJECTIVE: 1 Judicial Salaries and Payments

STRATEGY: 1 District Judge Salaries. Estimated.

Service Categories:

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

CODE DESCRIPTION	Excp 2020	Excp 2021
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	9,891,000	9,891,000
Total, Objects of Expense	\$9,891,000	\$9,891,000

METHOD OF FINANCING:

1 General Revenue Fund	9,891,000	9,891,000
Total, Method of Finance	\$9,891,000	\$9,891,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

District Judges

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

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

GOAL: 1 Judicial Salaries and Payments

OBJECTIVE: 1 Judicial Salaries and Payments

Service Categories:

STRATEGY: 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 2020	Excp 2021
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	264,443	264,443
Total, Objects of Expense	\$264,443	\$264,443

METHOD OF FINANCING:

1 General Revenue Fund	264,443	264,443
Total, Method of Finance	\$264,443	\$264,443

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Visiting Judges - Regions

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

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

GOAL: 1 Judicial Salaries and Payments

OBJECTIVE: 1 Judicial Salaries and Payments

STRATEGY: 7 Per Gov. Code 659.0125. Estimated.

Service Categories:

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

CODE DESCRIPTION

Exp 2020

Exp 2021

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

20,940

20,940

Total, Objects of Expense

\$20,940

\$20,940

METHOD OF FINANCING:

1 General Revenue Fund

20,940

20,940

Total, Method of Finance

\$20,940

\$20,940

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

MDL Salary and Benefits

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

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

GOAL: 2 Prosecutor Salaries and Payments

OBJECTIVE: 1 Prosecutor Salaries and Payments

STRATEGY: 1 Per Gov. Code 41.013. Estimated.

Service Categories:

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

CODE DESCRIPTION

Exp 2020

Exp 2021

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

50,400

50,400

Total, Objects of Expense

\$50,400

\$50,400

METHOD OF FINANCING:

1 General Revenue Fund

50,400

50,400

Total, Method of Finance

\$50,400

\$50,400

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

District Attorneys: Salaries

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

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

GOAL: 2 Prosecutor Salaries and Payments

OBJECTIVE: 1 Prosecutor Salaries and Payments

Service Categories:

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

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

CODE DESCRIPTION	Exp 2020	Exp 2021
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,297,000	3,297,000
Total, Objects of Expense	\$3,297,000	\$3,297,000

METHOD OF FINANCING:

1 General Revenue Fund	3,297,000	3,297,000
Total, Method of Finance	\$3,297,000	\$3,297,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Professional Prosecutors: Salaries

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

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

GOAL: 2 Prosecutor Salaries and Payments

OBJECTIVE: 1 Prosecutor Salaries and Payments

Service Categories:

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

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

CODE DESCRIPTION

Exp 2020

Exp 2021

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

33,600

33,600

Total, Objects of Expense

\$33,600

\$33,600

METHOD OF FINANCING:

1 General Revenue Fund

33,600

33,600

Total, Method of Finance

\$33,600

\$33,600

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Felony Prosecutors: Salaries

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

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

GOAL: 3 County-Level Judges Salary Supplement Programs

OBJECTIVE: 1 County-Level Judges Salary Supplement Programs

Service Categories:

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

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

CODE DESCRIPTION	Excp 2020	Excp 2021
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

4000 GRANTS	812,700	812,700
Total, Objects of Expense	\$812,700	\$812,700

METHOD OF FINANCING:

1 General Revenue Fund	812,700	812,700
Total, Method of Finance	\$812,700	\$812,700

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Constitutional Co. Judge Supplement

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

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

GOAL: 3 County-Level Judges Salary Supplement Programs

OBJECTIVE: 1 County-Level Judges Salary Supplement Programs

Service Categories:

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

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

CODE DESCRIPTION	Excp 2020	Excp 2021
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

4000 GRANTS	3,087,000	3,087,000
Total, Objects of Expense	\$3,087,000	\$3,087,000

METHOD OF FINANCING:

1 General Revenue Fund	3,087,000	3,087,000
Total, Method of Finance	\$3,087,000	\$3,087,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Statutory Co. Judge Supplement

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

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

GOAL: 4 Special Programs

OBJECTIVE: 1 Special Programs

STRATEGY: 2 Per Gov. Code 46.0031

Service Categories:

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

CODE DESCRIPTION	Exp 2020	Exp 2021
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

4000 GRANTS	908,808	908,808
Total, Objects of Expense	<u>\$908,808</u>	<u>\$908,808</u>

METHOD OF FINANCING:

1 General Revenue Fund	908,808	908,808
Total, Method of Finance	<u>\$908,808</u>	<u>\$908,808</u>

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

County Attorney Supplement

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

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

GOAL: 4 Special Programs

OBJECTIVE: 1 Special Programs

STRATEGY: 4 Special Prosecution Unit, Walker County.

Service Categories:

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

CODE DESCRIPTION	Excp 2020	Excp 2021
------------------	-----------	-----------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	323,017	323,017
1002 OTHER PERSONNEL COSTS	104,858	106,033
Total, Objects of Expense	\$427,875	\$429,050

METHOD OF FINANCING:

1 General Revenue Fund	427,875	429,050
Total, Method of Finance	\$427,875	\$429,050

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Special Prosecution Unit, Walker County

6.E. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>303</u> Asst Prosecutor Supplement Fund					
Beginning Balance (Unencumbered):	\$732,768	\$533,523	\$46,493	\$(492,130)	\$(1,120,753)
Estimated Revenue:					
3858 Bail Bond Surety Fees	4,206,670	4,009,400	4,009,400	4,009,400	4,009,400
Subtotal: Actual/Estimated Revenue	4,206,670	4,009,400	4,009,400	4,009,400	4,009,400
Total Available	\$4,939,438	\$4,542,923	\$4,055,893	\$3,517,270	\$2,888,647
DEDUCTIONS:					
Payment to Counties	(4,405,915)	(4,496,430)	(4,548,023)	(4,638,023)	(4,728,023)
Total, Deductions	\$(4,405,915)	\$(4,496,430)	\$(4,548,023)	\$(4,638,023)	\$(4,728,023)
Ending Fund/Account Balance	\$533,523	\$46,493	\$(492,130)	\$(1,120,753)	\$(1,839,376)

REVENUE ASSUMPTIONS:

The Assistant Prosecutor Supplement Fund, used to fund longevity supplements for eligible assistant prosecutors, was established in the treasury to receive two-thirds of the \$15 cost paid by each surety posting a bail bond, not to exceed \$30 for all bonds posted for an individual.

CONTACT PERSON:

Leonard Higgins

6.E. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
573 Judicial Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	9,326	9,120	9,120	9,120	9,120
3195 Additional Legal Services Fee	2,402,659	2,278,069	2,278,069	2,278,069	2,278,069
3704 Court Costs	60,879,922	61,288,450	61,288,450	61,288,450	61,288,450
3709 Dist Court Suit-Filing Fee	13,074,963	13,069,620	13,069,620	13,069,620	13,069,620
3711 Judicial Fees	928,064	1,089,834	1,089,834	1,089,834	1,089,834
3717 Civil Penalties	11,592,419	29,536,296	21,840,437	10,340,437	10,340,437
3719 Fees/Copies or Filing of Records	1,968	1,408	1,408	1,408	1,408
3725 State Grants Pass-thru Revenue	2,488,427	2,604,174	2,604,174	2,604,174	2,604,174
3777 Default Fund - Warrant Voided	15	5	0	0	0
3802 Reimbursements-Third Party	0	8,219	0	0	0
Subtotal: Actual/Estimated Revenue	91,377,763	109,885,195	102,181,112	90,681,112	90,681,112
Total Available	\$91,377,763	\$109,885,195	\$102,181,112	\$90,681,112	\$90,681,112
DEDUCTIONS:					
Judicial Section Salaries/Benefits	(35,359,646)	(35,897,378)	(35,897,378)	(35,897,378)	(35,897,378)
Judicial Section Payments/Grants	(24,611,775)	(25,674,552)	(25,674,552)	(25,674,552)	(25,674,552)
Supreme Court Expend and Deductions	(27,704,324)	(44,583,973)	(36,879,890)	(25,379,890)	(25,379,890)
Appellate Court Expenditures	(3,702,018)	(3,729,292)	(3,729,292)	(3,729,292)	(3,729,292)
Total, Deductions	\$(91,377,763)	\$(109,885,195)	\$(102,181,112)	\$(90,681,112)	\$(90,681,112)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

The Judicial Fund is used only for court-related purposes in support of the judicial branch of the state, including child support and court management as provided by 21.007, Government Code, and for basic legal services to the indigent as provided by 51.943, Government Code. Judicial fees collectible by the Supreme Court and Courts of Appeal, not to exceed \$50, are deposited to the Supreme Court support account in the Judicial Fund and used for court-related purposes.

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
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CONTACT PERSON:

Leonard Higgins

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6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 District Judge Salaries

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,252,581	\$1,252,581	\$2,505,162	\$67,067,264	\$67,067,261	\$134,134,525
General Revenue Funds Total	\$0	\$0	\$0	\$1,252,581	\$1,252,581	\$2,505,162	\$67,067,264	\$67,067,261	\$134,134,525
Item Total	\$0	\$0	\$0	\$1,252,581	\$1,252,581	\$2,505,162	\$67,067,264	\$67,067,261	\$134,134,525

FTE Reductions (From FY 2020 and FY 2021 Base Request)

9.0 9.0

2 District Judge Salaries

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,252,581	\$1,252,581	\$2,505,162	\$67,067,264	\$67,067,261	\$134,134,525
General Revenue Funds Total	\$0	\$0	\$0	\$1,252,581	\$1,252,581	\$2,505,162	\$67,067,264	\$67,067,261	\$134,134,525

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Item Total	\$0	\$0	\$0	\$1,252,581	\$1,252,581	\$2,505,162	\$67,067,264	\$67,067,261	\$134,134,525

FTE Reductions (From FY 2020 and FY 2021 Base Request)

9.0 9.0

3 District Judge Salaries

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,252,581	\$1,252,581	\$2,505,162	\$67,067,264	\$67,067,261	\$134,134,525
General Revenue Funds Total	\$0	\$0	\$0	\$1,252,581	\$1,252,581	\$2,505,162	\$67,067,264	\$67,067,261	\$134,134,525
Item Total	\$0	\$0	\$0	\$1,252,581	\$1,252,581	\$2,505,162	\$67,067,264	\$67,067,261	\$134,134,525

FTE Reductions (From FY 2020 and FY 2021 Base Request)

9.0 9.0

4 District Judge Salaries

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

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

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$1,252,581	\$1,252,581	\$2,505,162	\$67,067,264	\$67,067,261	\$134,134,525
General Revenue Funds Total	\$0	\$0	\$0	\$1,252,581	\$1,252,581	\$2,505,162	\$67,067,264	\$67,067,261	\$134,134,525
Item Total	\$0	\$0	\$0	\$1,252,581	\$1,252,581	\$2,505,162	\$67,067,264	\$67,067,261	\$134,134,525
FTE Reductions (From FY 2020 and FY 2021 Base Request)					9.0	9.0			

5 Visiting Judge - Regions

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of 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	\$127,046	\$127,046	\$254,092	\$5,081,853	\$5,081,853	\$10,163,706
General Revenue Funds Total	\$0	\$0	\$0	\$127,046	\$127,046	\$254,092	\$5,081,853	\$5,081,853	\$10,163,706
Item Total	\$0	\$0	\$0	\$127,046	\$127,046	\$254,092	\$5,081,853	\$5,081,853	\$10,163,706

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6 Visiting Judge - Regions

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 1-1-2 Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302.

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$127,046	\$127,046	\$254,092	\$5,081,853	\$5,081,853	\$10,163,706
General Revenue Funds Total	\$0	\$0	\$0	\$127,046	\$127,046	\$254,092	\$5,081,853	\$5,081,853	\$10,163,706
Item Total	\$0	\$0	\$0	\$127,046	\$127,046	\$254,092	\$5,081,853	\$5,081,853	\$10,163,706

FTE Reductions (From FY 2020 and FY 2021 Base Request)

7 Visiting Judge - Regions

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of 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	\$127,046	\$127,046	\$254,092	\$5,081,853	\$5,081,853	\$10,163,706
General Revenue Funds Total	\$0	\$0	\$0	\$127,046	\$127,046	\$254,092	\$5,081,853	\$5,081,853	\$10,163,706
Item Total	\$0	\$0	\$0	\$127,046	\$127,046	\$254,092	\$5,081,853	\$5,081,853	\$10,163,706

FTE Reductions (From FY 2020 and FY 2021 Base Request)

8 Visiting Judge - Regions

Category: Across the Board Reductions

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of 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	\$127,046	\$127,046	\$254,092	\$5,081,853	\$5,081,853	\$10,163,706
General Revenue Funds Total	\$0	\$0	\$0	\$127,046	\$127,046	\$254,092	\$5,081,853	\$5,081,853	\$10,163,706
Item Total	\$0	\$0	\$0	\$127,046	\$127,046	\$254,092	\$5,081,853	\$5,081,853	\$10,163,706

FTE Reductions (From FY 2020 and FY 2021 Base Request)

9 Visiting Judge - Appellate

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 1-1-3 Per Gov. Code 74.061(c)(d).

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$9,112	\$9,112	\$18,224	\$364,479	\$364,479	\$728,958
General Revenue Funds Total	\$0	\$0	\$0	\$9,112	\$9,112	\$18,224	\$364,479	\$364,479	\$728,958
Item Total	\$0	\$0	\$0	\$9,112	\$9,112	\$18,224	\$364,479	\$364,479	\$728,958

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

10 Visiting Judge - Appellate

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 1-1-3 Per Gov. Code 74.061(c)(d).

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$9,112	\$9,112	\$18,224	\$364,479	\$364,479	\$728,958
General Revenue Funds Total	\$0	\$0	\$0	\$9,112	\$9,112	\$18,224	\$364,479	\$364,479	\$728,958
Item Total	\$0	\$0	\$0	\$9,112	\$9,112	\$18,224	\$364,479	\$364,479	\$728,958

FTE Reductions (From FY 2020 and FY 2021 Base Request)

11 Visiting Judge - Appellate

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 1-1-3 Per Gov. Code 74.061(c)(d).

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$9,112	\$9,112	\$18,224	\$364,479	\$364,479	\$728,958
General Revenue Funds Total	\$0	\$0	\$0	\$9,112	\$9,112	\$18,224	\$364,479	\$364,479	\$728,958

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Item Total	\$0	\$0	\$0	\$9,112	\$9,112	\$18,224	\$364,479	\$364,479	\$728,958

FTE Reductions (From FY 2020 and FY 2021 Base Request)

12 Visiting Judge - Appellate

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 1-1-3 Per Gov. Code 74.061(c)(d).

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$9,112	\$9,112	\$18,224	\$364,479	\$364,479	\$728,958
General Revenue Funds Total	\$0	\$0	\$0	\$9,112	\$9,112	\$18,224	\$364,479	\$364,479	\$728,958
Item Total	\$0	\$0	\$0	\$9,112	\$9,112	\$18,224	\$364,479	\$364,479	\$728,958

FTE Reductions (From FY 2020 and FY 2021 Base Request)

13 Local Admin Judge Supplement

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

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

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$2,019	\$2,019	\$4,038	\$80,745	\$80,745	\$161,490
General Revenue Funds Total	\$0	\$0	\$0	\$2,019	\$2,019	\$4,038	\$80,745	\$80,745	\$161,490
Item Total	\$0	\$0	\$0	\$2,019	\$2,019	\$4,038	\$80,745	\$80,745	\$161,490

FTE Reductions (From FY 2020 and FY 2021 Base Request)

14 Local Admin Judge Supplement

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,019	\$2,019	\$4,038	\$80,745	\$80,745	\$161,490
General Revenue Funds Total	\$0	\$0	\$0	\$2,019	\$2,019	\$4,038	\$80,745	\$80,745	\$161,490
Item Total	\$0	\$0	\$0	\$2,019	\$2,019	\$4,038	\$80,745	\$80,745	\$161,490

FTE Reductions (From FY 2020 and FY 2021 Base Request)

15 Local Admin Judge Supplement

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

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

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$2,019	\$2,019	\$4,038	\$80,745	\$80,745	\$161,490
General Revenue Funds Total	\$0	\$0	\$0	\$2,019	\$2,019	\$4,038	\$80,745	\$80,745	\$161,490
Item Total	\$0	\$0	\$0	\$2,019	\$2,019	\$4,038	\$80,745	\$80,745	\$161,490

FTE Reductions (From FY 2020 and FY 2021 Base Request)

16 Local Admin Judge Supplement

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,019	\$2,019	\$4,038	\$80,745	\$80,745	\$161,490
General Revenue Funds Total	\$0	\$0	\$0	\$2,019	\$2,019	\$4,038	\$80,745	\$80,745	\$161,490
Item Total	\$0	\$0	\$0	\$2,019	\$2,019	\$4,038	\$80,745	\$80,745	\$161,490

FTE Reductions (From FY 2020 and FY 2021 Base Request)

17 District Judges: Travel

Category: Across the Board Reductions

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$8,454	\$8,454	\$16,908	\$338,200	\$338,200	\$676,400
General Revenue Funds Total	\$0	\$0	\$0	\$8,454	\$8,454	\$16,908	\$338,200	\$338,200	\$676,400
Item Total	\$0	\$0	\$0	\$8,454	\$8,454	\$16,908	\$338,200	\$338,200	\$676,400

FTE Reductions (From FY 2020 and FY 2021 Base Request)

18 District Judges: Travel

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$8,454	\$8,454	\$16,908	\$338,200	\$338,200	\$676,400
General Revenue Funds Total	\$0	\$0	\$0	\$8,454	\$8,454	\$16,908	\$338,200	\$338,200	\$676,400
Item Total	\$0	\$0	\$0	\$8,454	\$8,454	\$16,908	\$338,200	\$338,200	\$676,400

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

19 District Judges: Travel

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$8,454	\$8,454	\$16,908	\$338,200	\$338,200	\$676,400
General Revenue Funds Total	\$0	\$0	\$0	\$8,454	\$8,454	\$16,908	\$338,200	\$338,200	\$676,400
Item Total	\$0	\$0	\$0	\$8,454	\$8,454	\$16,908	\$338,200	\$338,200	\$676,400

FTE Reductions (From FY 2020 and FY 2021 Base Request)

20 District Judges: Travel

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$8,455	\$8,455	\$16,910	\$338,200	\$338,200	\$676,400
General Revenue Funds Total	\$0	\$0	\$0	\$8,455	\$8,455	\$16,910	\$338,200	\$338,200	\$676,400

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Item Total	\$0	\$0	\$0	\$8,455	\$8,455	\$16,910	\$338,200	\$338,200	\$676,400

FTE Reductions (From FY 2020 and FY 2021 Base Request)

21 Judicial Salary Per Diem

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of 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	\$4,579	\$4,579	\$9,158	\$183,156	\$183,156	\$366,312
General Revenue Funds Total	\$0	\$0	\$0	\$4,579	\$4,579	\$9,158	\$183,156	\$183,156	\$366,312
Item Total	\$0	\$0	\$0	\$4,579	\$4,579	\$9,158	\$183,156	\$183,156	\$366,312

FTE Reductions (From FY 2020 and FY 2021 Base Request)

22 Judicial Salary Per Diem

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

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

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$4,579	\$4,579	\$9,158	\$183,156	\$183,156	\$366,312
General Revenue Funds Total	\$0	\$0	\$0	\$4,579	\$4,579	\$9,158	\$183,156	\$183,156	\$366,312
Item Total	\$0	\$0	\$0	\$4,579	\$4,579	\$9,158	\$183,156	\$183,156	\$366,312

FTE Reductions (From FY 2020 and FY 2021 Base Request)

23 Judicial Salary Per Diem

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of 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	\$4,579	\$4,579	\$9,158	\$183,156	\$183,156	\$366,312
General Revenue Funds Total	\$0	\$0	\$0	\$4,579	\$4,579	\$9,158	\$183,156	\$183,156	\$366,312
Item Total	\$0	\$0	\$0	\$4,579	\$4,579	\$9,158	\$183,156	\$183,156	\$366,312

FTE Reductions (From FY 2020 and FY 2021 Base Request)

24 Judicial Salary Per Diem

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

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

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$4,579	\$4,579	\$9,158	\$183,156	\$183,156	\$366,312
General Revenue Funds Total	\$0	\$0	\$0	\$4,579	\$4,579	\$9,158	\$183,156	\$183,156	\$366,312
Item Total	\$0	\$0	\$0	\$4,579	\$4,579	\$9,158	\$183,156	\$183,156	\$366,312

FTE Reductions (From FY 2020 and FY 2021 Base Request)

25 MDL Salary and Benefits

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 1-1-7 Per Gov. Code 659.0125. Estimated.

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,367	\$4,367	\$8,734	\$174,660	\$174,660	\$349,320
General Revenue Funds Total	\$0	\$0	\$0	\$4,367	\$4,367	\$8,734	\$174,660	\$174,660	\$349,320
Item Total	\$0	\$0	\$0	\$4,367	\$4,367	\$8,734	\$174,660	\$174,660	\$349,320

FTE Reductions (From FY 2020 and FY 2021 Base Request)

26 MDL Salary and Benefits

Category: Across the Board Reductions

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 1-1-7 Per Gov. Code 659.0125. Estimated.

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,367	\$4,367	\$8,734	\$174,660	\$174,660	\$349,320
General Revenue Funds Total	\$0	\$0	\$0	\$4,367	\$4,367	\$8,734	\$174,660	\$174,660	\$349,320
Item Total	\$0	\$0	\$0	\$4,367	\$4,367	\$8,734	\$174,660	\$174,660	\$349,320

FTE Reductions (From FY 2020 and FY 2021 Base Request)

27 MDL Salary and Benefits

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 1-1-7 Per Gov. Code 659.0125. Estimated.

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,367	\$4,367	\$8,734	\$174,660	\$174,660	\$349,320
General Revenue Funds Total	\$0	\$0	\$0	\$4,367	\$4,367	\$8,734	\$174,660	\$174,660	\$349,320
Item Total	\$0	\$0	\$0	\$4,367	\$4,367	\$8,734	\$174,660	\$174,660	\$349,320

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

28 MDL Salary and Benefits

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 1-1-7 Per Gov. Code 659.0125. Estimated.

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,367	\$4,367	\$8,734	\$174,660	\$174,660	\$349,320
General Revenue Funds Total	\$0	\$0	\$0	\$4,367	\$4,367	\$8,734	\$174,660	\$174,660	\$349,320
Item Total	\$0	\$0	\$0	\$4,367	\$4,367	\$8,734	\$174,660	\$174,660	\$349,320

FTE Reductions (From FY 2020 and FY 2021 Base Request)

29 District Attorneys: Salaries

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 2-1-1 Per Gov. Code 41.013. Estimated.

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$10,311	\$10,311	\$20,622	\$741,727	\$741,727	\$1,483,454
General Revenue Funds Total	\$0	\$0	\$0	\$10,311	\$10,311	\$20,622	\$741,727	\$741,727	\$1,483,454

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Item Total	\$0	\$0	\$0	\$10,311	\$10,311	\$20,622	\$741,727	\$741,727	\$1,483,454

FTE Reductions (From FY 2020 and FY 2021 Base Request)

30 District Attorneys: Salaries

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 2-1-1 Per Gov. Code 41.013. Estimated.

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$10,311	\$10,311	\$20,622	\$741,727	\$741,727	\$1,483,454
General Revenue Funds Total	\$0	\$0	\$0	\$10,311	\$10,311	\$20,622	\$741,727	\$741,727	\$1,483,454
Item Total	\$0	\$0	\$0	\$10,311	\$10,311	\$20,622	\$741,727	\$741,727	\$1,483,454

FTE Reductions (From FY 2020 and FY 2021 Base Request)

31 District Attorneys: Salaries

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 2-1-1 Per Gov. Code 41.013. Estimated.

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$10,311	\$10,311	\$20,622	\$741,727	\$741,727	\$1,483,454
General Revenue Funds Total	\$0	\$0	\$0	\$10,311	\$10,311	\$20,622	\$741,727	\$741,727	\$1,483,454
Item Total	\$0	\$0	\$0	\$10,311	\$10,311	\$20,622	\$741,727	\$741,727	\$1,483,454

FTE Reductions (From FY 2020 and FY 2021 Base Request)

32 District Attorneys: Salaries

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 2-1-1 Per Gov. Code 41.013. Estimated.

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$10,311	\$10,311	\$20,622	\$741,727	\$741,727	\$1,483,454
General Revenue Funds Total	\$0	\$0	\$0	\$10,311	\$10,311	\$20,622	\$741,727	\$741,727	\$1,483,454
Item Total	\$0	\$0	\$0	\$10,311	\$10,311	\$20,622	\$741,727	\$741,727	\$1,483,454

FTE Reductions (From FY 2020 and FY 2021 Base Request)

33 Professional Prosecutors: Salaries

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

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

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$312,322	\$312,322	\$624,644	\$21,797,968	\$21,797,969	\$43,595,937
General Revenue Funds Total	\$0	\$0	\$0	\$312,322	\$312,322	\$624,644	\$21,797,968	\$21,797,969	\$43,595,937
Item Total	\$0	\$0	\$0	\$312,322	\$312,322	\$624,644	\$21,797,968	\$21,797,969	\$43,595,937
FTE Reductions (From FY 2020 and FY 2021 Base Request)					2.0	2.0			
34 Professional Prosecutors: Salaries									
Category: Across the Board Reductions									
Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.									
Strategy: 2-1-2 Per Gov. Code 46.002; 46.003; and 46.005. Estimated.									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$312,322	\$312,322	\$624,644	\$21,797,968	\$21,797,969	\$43,595,937
General Revenue Funds Total	\$0	\$0	\$0	\$312,322	\$312,322	\$624,644	\$21,797,968	\$21,797,969	\$43,595,937
Item Total	\$0	\$0	\$0	\$312,322	\$312,322	\$624,644	\$21,797,968	\$21,797,969	\$43,595,937
FTE Reductions (From FY 2020 and FY 2021 Base Request)					2.0	2.0			
35 Professional Prosecutors: Salaries									
Category: Across the Board Reductions									

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of 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	\$312,322	\$312,322	\$624,644	\$21,797,968	\$21,797,969	\$43,595,937
General Revenue Funds Total	\$0	\$0	\$0	\$312,322	\$312,322	\$624,644	\$21,797,968	\$21,797,969	\$43,595,937
Item Total	\$0	\$0	\$0	\$312,322	\$312,322	\$624,644	\$21,797,968	\$21,797,969	\$43,595,937

FTE Reductions (From FY 2020 and FY 2021 Base Request) 2.0 2.0

36 Professional Prosecutors: Salaries

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of 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	\$312,322	\$312,322	\$624,644	\$21,797,968	\$21,797,969	\$43,595,937
General Revenue Funds Total	\$0	\$0	\$0	\$312,322	\$312,322	\$624,644	\$21,797,968	\$21,797,969	\$43,595,937
Item Total	\$0	\$0	\$0	\$312,322	\$312,322	\$624,644	\$21,797,968	\$21,797,969	\$43,595,937

FTE Reductions (From FY 2020 and FY 2021 Base Request) 2.0 2.0

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

37 Felony Prosecutors: Salaries

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of 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	\$5,213	\$5,213	\$10,426	\$340,535	\$340,535	\$681,070
General Revenue Funds Total	\$0	\$0	\$0	\$5,213	\$5,213	\$10,426	\$340,535	\$340,535	\$681,070
Item Total	\$0	\$0	\$0	\$5,213	\$5,213	\$10,426	\$340,535	\$340,535	\$681,070

FTE Reductions (From FY 2020 and FY 2021 Base Request)

38 Felony Prosecutors: Salaries

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of 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	\$5,213	\$5,213	\$10,426	\$340,535	\$340,535	\$681,070
General Revenue Funds Total	\$0	\$0	\$0	\$5,213	\$5,213	\$10,426	\$340,535	\$340,535	\$681,070

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Item Total	\$0	\$0	\$0	\$5,213	\$5,213	\$10,426	\$340,535	\$340,535	\$681,070

FTE Reductions (From FY 2020 and FY 2021 Base Request)

39 Felony Prosecutors: Salaries

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of 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	\$5,213	\$5,213	\$10,426	\$340,535	\$340,535	\$681,070
General Revenue Funds Total	\$0	\$0	\$0	\$5,213	\$5,213	\$10,426	\$340,535	\$340,535	\$681,070
Item Total	\$0	\$0	\$0	\$5,213	\$5,213	\$10,426	\$340,535	\$340,535	\$681,070

FTE Reductions (From FY 2020 and FY 2021 Base Request)

40 Felony Prosecutors: Salaries

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

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

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$5,213	\$5,213	\$10,426	\$340,535	\$340,535	\$681,070
General Revenue Funds Total	\$0	\$0	\$0	\$5,213	\$5,213	\$10,426	\$340,535	\$340,535	\$681,070
Item Total	\$0	\$0	\$0	\$5,213	\$5,213	\$10,426	\$340,535	\$340,535	\$681,070

FTE Reductions (From FY 2020 and FY 2021 Base Request)

41 Prosecutors Subchapter C

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of 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	\$3,401	\$3,401	\$6,802	\$136,023	\$136,023	\$272,046
General Revenue Funds Total	\$0	\$0	\$0	\$3,401	\$3,401	\$6,802	\$136,023	\$136,023	\$272,046
Item Total	\$0	\$0	\$0	\$3,401	\$3,401	\$6,802	\$136,023	\$136,023	\$272,046

FTE Reductions (From FY 2020 and FY 2021 Base Request)

42 Prosecutors Subchapter C

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 2-1-4 Per Gov. Code 43.180 (Harris) and 41.201(1).

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$3,401	\$3,401	\$6,802	\$136,023	\$136,023	\$272,046
General Revenue Funds Total	\$0	\$0	\$0	\$3,401	\$3,401	\$6,802	\$136,023	\$136,023	\$272,046
Item Total	\$0	\$0	\$0	\$3,401	\$3,401	\$6,802	\$136,023	\$136,023	\$272,046

FTE Reductions (From FY 2020 and FY 2021 Base Request)

43 Prosecutors Subchapter C

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of 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	\$3,401	\$3,401	\$6,802	\$136,023	\$136,023	\$272,046
General Revenue Funds Total	\$0	\$0	\$0	\$3,401	\$3,401	\$6,802	\$136,023	\$136,023	\$272,046
Item Total	\$0	\$0	\$0	\$3,401	\$3,401	\$6,802	\$136,023	\$136,023	\$272,046

FTE Reductions (From FY 2020 and FY 2021 Base Request)

44 Prosecutors Subchapter C

Category: Across the Board Reductions

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of 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	\$3,401	\$3,401	\$6,802	\$136,023	\$136,023	\$272,046
General Revenue Funds Total	\$0	\$0	\$0	\$3,401	\$3,401	\$6,802	\$136,023	\$136,023	\$272,046
Item Total	\$0	\$0	\$0	\$3,401	\$3,401	\$6,802	\$136,023	\$136,023	\$272,046

FTE Reductions (From FY 2020 and FY 2021 Base Request)

45 Felony Prosecutors: Travel

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 2-1-5 Per Gov. Code 43.004

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,463	\$4,463	\$8,926	\$178,500	\$178,500	\$357,000
General Revenue Funds Total	\$0	\$0	\$0	\$4,463	\$4,463	\$8,926	\$178,500	\$178,500	\$357,000
Item Total	\$0	\$0	\$0	\$4,463	\$4,463	\$8,926	\$178,500	\$178,500	\$357,000

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

46 Felony Prosecutors: Travel

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 2-1-5 Per Gov. Code 43.004

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,463	\$4,463	\$8,926	\$178,500	\$178,500	\$357,000
General Revenue Funds Total	\$0	\$0	\$0	\$4,463	\$4,463	\$8,926	\$178,500	\$178,500	\$357,000
Item Total	\$0	\$0	\$0	\$4,463	\$4,463	\$8,926	\$178,500	\$178,500	\$357,000

FTE Reductions (From FY 2020 and FY 2021 Base Request)

47 Felony Prosecutors: Travel

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 2-1-5 Per Gov. Code 43.004

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,463	\$4,463	\$8,926	\$178,500	\$178,500	\$357,000
General Revenue Funds Total	\$0	\$0	\$0	\$4,463	\$4,463	\$8,926	\$178,500	\$178,500	\$357,000

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Item Total	\$0	\$0	\$0	\$4,463	\$4,463	\$8,926	\$178,500	\$178,500	\$357,000

FTE Reductions (From FY 2020 and FY 2021 Base Request)

48 Felony Prosecutors: Travel

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 2-1-5 Per Gov. Code 43.004

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,463	\$4,463	\$8,926	\$178,500	\$178,500	\$357,000
General Revenue Funds Total	\$0	\$0	\$0	\$4,463	\$4,463	\$8,926	\$178,500	\$178,500	\$357,000
Item Total	\$0	\$0	\$0	\$4,463	\$4,463	\$8,926	\$178,500	\$178,500	\$357,000

FTE Reductions (From FY 2020 and FY 2021 Base Request)

49 Felony Prosecutors: Expenses

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

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

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$104,152	\$104,152	\$208,304	\$4,166,083	\$4,166,083	\$8,332,166
General Revenue Funds Total	\$0	\$0	\$0	\$104,152	\$104,152	\$208,304	\$4,166,083	\$4,166,083	\$8,332,166
Item Total	\$0	\$0	\$0	\$104,152	\$104,152	\$208,304	\$4,166,083	\$4,166,083	\$8,332,166

FTE Reductions (From FY 2020 and FY 2021 Base Request)

50 Felony Prosecutors: Expenses

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$104,152	\$104,152	\$208,304	\$4,166,083	\$4,166,083	\$8,332,166
General Revenue Funds Total	\$0	\$0	\$0	\$104,152	\$104,152	\$208,304	\$4,166,083	\$4,166,083	\$8,332,166
Item Total	\$0	\$0	\$0	\$104,152	\$104,152	\$208,304	\$4,166,083	\$4,166,083	\$8,332,166

FTE Reductions (From FY 2020 and FY 2021 Base Request)

51 Felony Prosecutors: Expenses

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

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

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$104,152	\$104,152	\$208,304	\$4,166,083	\$4,166,083	\$8,332,166
General Revenue Funds Total	\$0	\$0	\$0	\$104,152	\$104,152	\$208,304	\$4,166,083	\$4,166,083	\$8,332,166
Item Total	\$0	\$0	\$0	\$104,152	\$104,152	\$208,304	\$4,166,083	\$4,166,083	\$8,332,166

FTE Reductions (From FY 2020 and FY 2021 Base Request)

52 Felony Prosecutors: Expenses

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$104,152	\$104,152	\$208,304	\$4,166,083	\$4,166,083	\$8,332,166
General Revenue Funds Total	\$0	\$0	\$0	\$104,152	\$104,152	\$208,304	\$4,166,083	\$4,166,083	\$8,332,166
Item Total	\$0	\$0	\$0	\$104,152	\$104,152	\$208,304	\$4,166,083	\$4,166,083	\$8,332,166

FTE Reductions (From FY 2020 and FY 2021 Base Request)

53 Constitutional Co. Judge Supplement

Category: Across the Board Reductions

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/03/2018

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 3-1-1 Salary Supplement per Gov. Code 26.006. Estimated.

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$80,085	\$80,085	\$160,170	\$5,627,797	\$5,627,797	\$11,255,594
General Revenue Funds Total	\$0	\$0	\$0	\$80,085	\$80,085	\$160,170	\$5,627,797	\$5,627,797	\$11,255,594
Item Total	\$0	\$0	\$0	\$80,085	\$80,085	\$160,170	\$5,627,797	\$5,627,797	\$11,255,594

FTE Reductions (From FY 2020 and FY 2021 Base Request)

54 Constitutional Co. Judge Supplement

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 3-1-1 Salary Supplement per Gov. Code 26.006. Estimated.

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$80,085	\$80,085	\$160,170	\$5,627,797	\$5,627,797	\$11,255,594
General Revenue Funds Total	\$0	\$0	\$0	\$80,085	\$80,085	\$160,170	\$5,627,797	\$5,627,797	\$11,255,594
Item Total	\$0	\$0	\$0	\$80,085	\$80,085	\$160,170	\$5,627,797	\$5,627,797	\$11,255,594

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

55 Constitutional Co. Judge Supplement

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 3-1-1 Salary Supplement per Gov. Code 26.006. Estimated.

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$80,085	\$80,085	\$160,170	\$5,627,797	\$5,627,797	\$11,255,594
General Revenue Funds Total	\$0	\$0	\$0	\$80,085	\$80,085	\$160,170	\$5,627,797	\$5,627,797	\$11,255,594
Item Total	\$0	\$0	\$0	\$80,085	\$80,085	\$160,170	\$5,627,797	\$5,627,797	\$11,255,594

FTE Reductions (From FY 2020 and FY 2021 Base Request)

56 Constitutional Co. Judge Supplement

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 3-1-1 Salary Supplement per Gov. Code 26.006. Estimated.

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$80,085	\$80,085	\$160,170	\$5,627,797	\$5,627,797	\$11,255,594
General Revenue Funds Total	\$0	\$0	\$0	\$80,085	\$80,085	\$160,170	\$5,627,797	\$5,627,797	\$11,255,594

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Item Total	\$0	\$0	\$0	\$80,085	\$80,085	\$160,170	\$5,627,797	\$5,627,797	\$11,255,594

FTE Reductions (From FY 2020 and FY 2021 Base Request)

57 Statutory Co. Judge 573 Supplement

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of 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	\$69,068	\$69,068	\$138,136	\$20,540,245	\$20,540,245	\$41,080,490
General Revenue Funds Total	\$0	\$0	\$0	\$69,068	\$69,068	\$138,136	\$20,540,245	\$20,540,245	\$41,080,490
Item Total	\$0	\$0	\$0	\$69,068	\$69,068	\$138,136	\$20,540,245	\$20,540,245	\$41,080,490

FTE Reductions (From FY 2020 and FY 2021 Base Request)

58 Statutory Co. Judge 573 Supplement

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

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

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$69,068	\$69,068	\$138,136	\$20,540,245	\$20,540,245	\$41,080,490
General Revenue Funds Total	\$0	\$0	\$0	\$69,068	\$69,068	\$138,136	\$20,540,245	\$20,540,245	\$41,080,490
Item Total	\$0	\$0	\$0	\$69,068	\$69,068	\$138,136	\$20,540,245	\$20,540,245	\$41,080,490

FTE Reductions (From FY 2020 and FY 2021 Base Request)

59 Statutory Co. Judge 573 Supplement

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of 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	\$69,068	\$69,068	\$138,136	\$20,540,245	\$20,540,245	\$41,080,490
General Revenue Funds Total	\$0	\$0	\$0	\$69,068	\$69,068	\$138,136	\$20,540,245	\$20,540,245	\$41,080,490
Item Total	\$0	\$0	\$0	\$69,068	\$69,068	\$138,136	\$20,540,245	\$20,540,245	\$41,080,490

FTE Reductions (From FY 2020 and FY 2021 Base Request)

60 Statutory Co. Judge 573 Supplement

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

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

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$69,068	\$69,068	\$138,136	\$20,540,245	\$20,540,245	\$41,080,490
General Revenue Funds Total	\$0	\$0	\$0	\$69,068	\$69,068	\$138,136	\$20,540,245	\$20,540,245	\$41,080,490
Item Total	\$0	\$0	\$0	\$69,068	\$69,068	\$138,136	\$20,540,245	\$20,540,245	\$41,080,490

FTE Reductions (From FY 2020 and FY 2021 Base Request)

61 County Attorney Supplement

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 4-1-2 Per Gov. Code 46.0031

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$84,997	\$84,997	\$169,994	\$6,033,334	\$6,033,334	\$12,066,668
General Revenue Funds Total	\$0	\$0	\$0	\$84,997	\$84,997	\$169,994	\$6,033,334	\$6,033,334	\$12,066,668
Item Total	\$0	\$0	\$0	\$84,997	\$84,997	\$169,994	\$6,033,334	\$6,033,334	\$12,066,668

FTE Reductions (From FY 2020 and FY 2021 Base Request)

62 County Attorney Supplement

Category: Across the Board Reductions

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 4-1-2 Per Gov. Code 46.0031

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$84,997	\$84,997	\$169,994	\$6,033,334	\$6,033,334	\$12,066,668
General Revenue Funds Total	\$0	\$0	\$0	\$84,997	\$84,997	\$169,994	\$6,033,334	\$6,033,334	\$12,066,668
Item Total	\$0	\$0	\$0	\$84,997	\$84,997	\$169,994	\$6,033,334	\$6,033,334	\$12,066,668

FTE Reductions (From FY 2020 and FY 2021 Base Request)

63 County Attorney Supplement

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 4-1-2 Per Gov. Code 46.0031

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$84,997	\$84,997	\$169,994	\$6,033,334	\$6,033,334	\$12,066,668
General Revenue Funds Total	\$0	\$0	\$0	\$84,997	\$84,997	\$169,994	\$6,033,334	\$6,033,334	\$12,066,668
Item Total	\$0	\$0	\$0	\$84,997	\$84,997	\$169,994	\$6,033,334	\$6,033,334	\$12,066,668

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

64 County Attorney Supplement

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 4-1-2 Per Gov. Code 46.0031

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$84,997	\$84,997	\$169,994	\$6,033,334	\$6,033,334	\$12,066,668
General Revenue Funds Total	\$0	\$0	\$0	\$84,997	\$84,997	\$169,994	\$6,033,334	\$6,033,334	\$12,066,668
Item Total	\$0	\$0	\$0	\$84,997	\$84,997	\$169,994	\$6,033,334	\$6,033,334	\$12,066,668

FTE Reductions (From FY 2020 and FY 2021 Base Request)

65 Witness Expenses

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of 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	\$35,031	\$35,031	\$70,062	\$1,401,250	\$1,401,250	\$2,802,500
General Revenue Funds Total	\$0	\$0	\$0	\$35,031	\$35,031	\$70,062	\$1,401,250	\$1,401,250	\$2,802,500

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Item Total	\$0	\$0	\$0	\$35,031	\$35,031	\$70,062	\$1,401,250	\$1,401,250	\$2,802,500

FTE Reductions (From FY 2020 and FY 2021 Base Request)

66 Witness Expenses

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of 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	\$35,031	\$35,031	\$70,062	\$1,401,250	\$1,401,250	\$2,802,500
General Revenue Funds Total	\$0	\$0	\$0	\$35,031	\$35,031	\$70,062	\$1,401,250	\$1,401,250	\$2,802,500
Item Total	\$0	\$0	\$0	\$35,031	\$35,031	\$70,062	\$1,401,250	\$1,401,250	\$2,802,500

FTE Reductions (From FY 2020 and FY 2021 Base Request)

67 Witness Expenses

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

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

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$35,031	\$35,031	\$70,062	\$1,401,250	\$1,401,250	\$2,802,500
General Revenue Funds Total	\$0	\$0	\$0	\$35,031	\$35,031	\$70,062	\$1,401,250	\$1,401,250	\$2,802,500
Item Total	\$0	\$0	\$0	\$35,031	\$35,031	\$70,062	\$1,401,250	\$1,401,250	\$2,802,500

FTE Reductions (From FY 2020 and FY 2021 Base Request)

68 Witness Expenses

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of 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	\$35,031	\$35,031	\$70,062	\$1,401,250	\$1,401,250	\$2,802,500
General Revenue Funds Total	\$0	\$0	\$0	\$35,031	\$35,031	\$70,062	\$1,401,250	\$1,401,250	\$2,802,500
Item Total	\$0	\$0	\$0	\$35,031	\$35,031	\$70,062	\$1,401,250	\$1,401,250	\$2,802,500

FTE Reductions (From FY 2020 and FY 2021 Base Request)

69 Special Prosecution Unit, Walker County

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 4-1-4 Special Prosecution Unit, Walker County.

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$94,566	\$90,766	\$185,332	\$5,302,569	\$5,151,188	\$10,453,757
General Revenue Funds Total	\$0	\$0	\$0	\$94,566	\$90,766	\$185,332	\$5,302,569	\$5,151,188	\$10,453,757
Item Total	\$0	\$0	\$0	\$94,566	\$90,766	\$185,332	\$5,302,569	\$5,151,188	\$10,453,757

FTE Reductions (From FY 2020 and FY 2021 Base Request)

70 Special Prosecution Unit, Walker County

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 4-1-4 Special Prosecution Unit, Walker County.

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$94,566	\$90,766	\$185,332	\$5,302,569	\$5,151,188	\$10,453,757
General Revenue Funds Total	\$0	\$0	\$0	\$94,566	\$90,766	\$185,332	\$5,302,569	\$5,151,188	\$10,453,757
Item Total	\$0	\$0	\$0	\$94,566	\$90,766	\$185,332	\$5,302,569	\$5,151,188	\$10,453,757

FTE Reductions (From FY 2020 and FY 2021 Base Request)

71 Special Prosecution Unit, Walker County

Category: Across the Board Reductions

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 4-1-4 Special Prosecution Unit, Walker County.

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$94,566	\$90,766	\$185,332	\$5,302,569	\$5,151,188	\$10,453,757
General Revenue Funds Total	\$0	\$0	\$0	\$94,566	\$90,766	\$185,332	\$5,302,569	\$5,151,188	\$10,453,757
Item Total	\$0	\$0	\$0	\$94,566	\$90,766	\$185,332	\$5,302,569	\$5,151,188	\$10,453,757

FTE Reductions (From FY 2020 and FY 2021 Base Request)

72 Special Prosecution Unit, Walker County

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 4-1-4 Special Prosecution Unit, Walker County.

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$94,566	\$90,766	\$185,332	\$5,302,569	\$5,151,188	\$10,453,757
General Revenue Funds Total	\$0	\$0	\$0	\$94,566	\$90,766	\$185,332	\$5,302,569	\$5,151,188	\$10,453,757
Item Total	\$0	\$0	\$0	\$94,566	\$90,766	\$185,332	\$5,302,569	\$5,151,188	\$10,453,757

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

73 Death Penalty Representation

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 4-1-5 Death Penalty Habeas Representation. Estimated

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$625	\$625	\$1,250	\$25,000	\$25,000	\$50,000
General Revenue Funds Total	\$0	\$0	\$0	\$625	\$625	\$1,250	\$25,000	\$25,000	\$50,000
Item Total	\$0	\$0	\$0	\$625	\$625	\$1,250	\$25,000	\$25,000	\$50,000

FTE Reductions (From FY 2020 and FY 2021 Base Request)

74 Death Penalty Representation

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 4-1-5 Death Penalty Habeas Representation. Estimated

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$625	\$625	\$1,250	\$25,000	\$25,000	\$50,000
General Revenue Funds Total	\$0	\$0	\$0	\$625	\$625	\$1,250	\$25,000	\$25,000	\$50,000

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Item Total	\$0	\$0	\$0	\$625	\$625	\$1,250	\$25,000	\$25,000	\$50,000

FTE Reductions (From FY 2020 and FY 2021 Base Request)

75 Death Penalty Representation

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 4-1-5 Death Penalty Habeas Representation. Estimated

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$625	\$625	\$1,250	\$25,000	\$25,000	\$50,000
General Revenue Funds Total	\$0	\$0	\$0	\$625	\$625	\$1,250	\$25,000	\$25,000	\$50,000
Item Total	\$0	\$0	\$0	\$625	\$625	\$1,250	\$25,000	\$25,000	\$50,000

FTE Reductions (From FY 2020 and FY 2021 Base Request)

76 Death Penalty Representation

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 4-1-5 Death Penalty Habeas Representation. Estimated

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$625	\$625	\$1,250	\$25,000	\$25,000	\$50,000
General Revenue Funds Total	\$0	\$0	\$0	\$625	\$625	\$1,250	\$25,000	\$25,000	\$50,000
Item Total	\$0	\$0	\$0	\$625	\$625	\$1,250	\$25,000	\$25,000	\$50,000

FTE Reductions (From FY 2020 and FY 2021 Base Request)

77 National Center for State Courts

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 4-1-6 National Center for State Courts

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$11,384	\$11,384	\$22,768	\$455,378	\$455,378	\$910,756
General Revenue Funds Total	\$0	\$0	\$0	\$11,384	\$11,384	\$22,768	\$455,378	\$455,378	\$910,756
Item Total	\$0	\$0	\$0	\$11,384	\$11,384	\$22,768	\$455,378	\$455,378	\$910,756

FTE Reductions (From FY 2020 and FY 2021 Base Request)

78 National Center for State Courts

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 4-1-6 National Center for State Courts

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$11,384	\$11,384	\$22,768	\$455,378	\$455,378	\$910,756
General Revenue Funds Total	\$0	\$0	\$0	\$11,384	\$11,384	\$22,768	\$455,378	\$455,378	\$910,756
Item Total	\$0	\$0	\$0	\$11,384	\$11,384	\$22,768	\$455,378	\$455,378	\$910,756

FTE Reductions (From FY 2020 and FY 2021 Base Request)

79 National Center for State Courts

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 4-1-6 National Center for State Courts

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$11,384	\$11,384	\$22,768	\$455,378	\$455,378	\$910,756
General Revenue Funds Total	\$0	\$0	\$0	\$11,384	\$11,384	\$22,768	\$455,378	\$455,378	\$910,756
Item Total	\$0	\$0	\$0	\$11,384	\$11,384	\$22,768	\$455,378	\$455,378	\$910,756

FTE Reductions (From FY 2020 and FY 2021 Base Request)

80 National Center for State Courts

Category: Across the Board Reductions

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 4-1-6 National Center for State Courts

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$11,384	\$11,384	\$22,768	\$455,378	\$455,378	\$910,756
General Revenue Funds Total	\$0	\$0	\$0	\$11,384	\$11,384	\$22,768	\$455,378	\$455,378	\$910,756
Item Total	\$0	\$0	\$0	\$11,384	\$11,384	\$22,768	\$455,378	\$455,378	\$910,756

FTE Reductions (From FY 2020 and FY 2021 Base Request)

81 Juror Pay

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 4-1-7 Juror Pay. Estimated

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$272,042	\$272,042	\$544,084	\$10,881,700	\$10,881,700	\$21,763,400
General Revenue Funds Total	\$0	\$0	\$0	\$272,042	\$272,042	\$544,084	\$10,881,700	\$10,881,700	\$21,763,400
Item Total	\$0	\$0	\$0	\$272,042	\$272,042	\$544,084	\$10,881,700	\$10,881,700	\$21,763,400

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

82 Juror Pay

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 4-1-7 Juror Pay. Estimated

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$272,044	\$272,044	\$544,088	\$10,881,700	\$10,881,700	\$21,763,400
General Revenue Funds Total	\$0	\$0	\$0	\$272,044	\$272,044	\$544,088	\$10,881,700	\$10,881,700	\$21,763,400
Item Total	\$0	\$0	\$0	\$272,044	\$272,044	\$544,088	\$10,881,700	\$10,881,700	\$21,763,400

FTE Reductions (From FY 2020 and FY 2021 Base Request)

83 Juror Pay

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 4-1-7 Juror Pay. Estimated

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$272,042	\$272,042	\$544,084	\$10,881,700	\$10,881,700	\$21,763,400
General Revenue Funds Total	\$0	\$0	\$0	\$272,042	\$272,042	\$544,084	\$10,881,700	\$10,881,700	\$21,763,400

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Item Total	\$0	\$0	\$0	\$272,042	\$272,042	\$544,084	\$10,881,700	\$10,881,700	\$21,763,400

FTE Reductions (From FY 2020 and FY 2021 Base Request)

84 Juror Pay

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 4-1-7 Juror Pay. Estimated

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$272,042	\$272,042	\$544,084	\$10,881,700	\$10,881,700	\$21,763,400
General Revenue Funds Total	\$0	\$0	\$0	\$272,042	\$272,042	\$544,084	\$10,881,700	\$10,881,700	\$21,763,400
Item Total	\$0	\$0	\$0	\$272,042	\$272,042	\$544,084	\$10,881,700	\$10,881,700	\$21,763,400

FTE Reductions (From FY 2020 and FY 2021 Base Request)

85 Indigent Inmate Defense

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

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

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$1,361	\$1,361	\$2,722	\$54,447	\$54,447	\$108,894
General Revenue Funds Total	\$0	\$0	\$0	\$1,361	\$1,361	\$2,722	\$54,447	\$54,447	\$108,894
Item Total	\$0	\$0	\$0	\$1,361	\$1,361	\$2,722	\$54,447	\$54,447	\$108,894

FTE Reductions (From FY 2020 and FY 2021 Base Request)

86 Indigent Inmate Defense

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of 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	\$1,361	\$1,361	\$2,722	\$54,447	\$54,447	\$108,894
General Revenue Funds Total	\$0	\$0	\$0	\$1,361	\$1,361	\$2,722	\$54,447	\$54,447	\$108,894
Item Total	\$0	\$0	\$0	\$1,361	\$1,361	\$2,722	\$54,447	\$54,447	\$108,894

FTE Reductions (From FY 2020 and FY 2021 Base Request)

87 Indigent Inmate Defense

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

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

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$1,361	\$1,361	\$2,722	\$54,447	\$54,447	\$108,894
General Revenue Funds Total	\$0	\$0	\$0	\$1,361	\$1,361	\$2,722	\$54,447	\$54,447	\$108,894
Item Total	\$0	\$0	\$0	\$1,361	\$1,361	\$2,722	\$54,447	\$54,447	\$108,894

FTE Reductions (From FY 2020 and FY 2021 Base Request)

88 Indigent Inmate Defense

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of 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	\$1,361	\$1,361	\$2,722	\$54,447	\$54,447	\$108,894
General Revenue Funds Total	\$0	\$0	\$0	\$1,361	\$1,361	\$2,722	\$54,447	\$54,447	\$108,894
Item Total	\$0	\$0	\$0	\$1,361	\$1,361	\$2,722	\$54,447	\$54,447	\$108,894

FTE Reductions (From FY 2020 and FY 2021 Base Request)

89 Cost of Extraordinary Prosecution

Category: Across the Board Reductions

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 4-1-9 Cost of Extraordinary Prosecution

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$16,334	\$16,334	\$32,668	\$653,375	\$653,375	\$1,306,750
General Revenue Funds Total	\$0	\$0	\$0	\$16,334	\$16,334	\$32,668	\$653,375	\$653,375	\$1,306,750
Item Total	\$0	\$0	\$0	\$16,334	\$16,334	\$32,668	\$653,375	\$653,375	\$1,306,750

FTE Reductions (From FY 2020 and FY 2021 Base Request)

90 Cost of Extraordinary Prosecution

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 4-1-9 Cost of Extraordinary Prosecution

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$16,334	\$16,334	\$32,668	\$653,375	\$653,375	\$1,306,750
General Revenue Funds Total	\$0	\$0	\$0	\$16,334	\$16,334	\$32,668	\$653,375	\$653,375	\$1,306,750
Item Total	\$0	\$0	\$0	\$16,334	\$16,334	\$32,668	\$653,375	\$653,375	\$1,306,750

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

91 Cost of Extraordinary Prosecution

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 4-1-9 Cost of Extraordinary Prosecution

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$16,334	\$16,334	\$32,668	\$653,375	\$653,375	\$1,306,750
General Revenue Funds Total	\$0	\$0	\$0	\$16,334	\$16,334	\$32,668	\$653,375	\$653,375	\$1,306,750
Item Total	\$0	\$0	\$0	\$16,334	\$16,334	\$32,668	\$653,375	\$653,375	\$1,306,750

FTE Reductions (From FY 2020 and FY 2021 Base Request)

92 Cost of Extraordinary Prosecution

Category: Across the Board Reductions

Item Comment: The Comptroller's Office defers to the will of the Legislature with regard to any decrease of these strategies.

Strategy: 4-1-9 Cost of Extraordinary Prosecution

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$16,334	\$16,334	\$32,668	\$653,375	\$653,375	\$1,306,750
General Revenue Funds Total	\$0	\$0	\$0	\$16,334	\$16,334	\$32,668	\$653,375	\$653,375	\$1,306,750

6.I. Percent Biennial Base Reduction Options

8/03/2018

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total	
Item Total	\$0	\$0	\$0	\$16,334	\$16,334	\$32,668	\$653,375	\$653,375	\$1,306,750	
FTE Reductions (From FY 2020 and FY 2021 Base Request)										
AGENCY TOTALS										
General Revenue Total				\$10,054,055	\$10,038,855	\$20,092,910	\$606,505,152	\$605,899,620	\$1,212,404,772	\$20,092,910
Agency Grand Total	\$0	\$0	\$0	\$10,054,055	\$10,038,855	\$20,092,910	\$606,505,152	\$605,899,620	\$1,212,404,772	\$20,092,910
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				44.0	44.0					
Article Total						\$10,054,055	\$10,038,855	\$20,092,910	\$606,505,152	\$605,899,620
Statewide Total						\$10,054,055	\$10,038,855	\$20,092,910	\$606,505,152	\$605,899,620

Texas Comptroller of Public Accounts
Publication #96-1230. Printed August 2018
Budget and Internal Accounting, Judiciary Section
111 E. 17th Street
Austin, Texas 78774