



Glenn Hegar Texas Comptroller of Public Accounts

Legislative Appropriations Request

COMPTROLLER'S
JUDICIARY SECTION

FISCAL YEARS 2024 - 2025

September 1, 2023 - August 31, 2025

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



**JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
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Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

The Comptroller's Judiciary Section performs an accounting function for the state by paying the salaries and expenses of 655 district judges and felony prosecutors as well as other expenditures and claims related to the judicial branch of government.

At the request of the Texas Judicial Compensation Commission, the appropriations request for the Judiciary Section also includes an exceptional items' request for a 11% 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 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

		Agency Code: 241		Agency Name: Judiciary Section, Comptroller's Department							
Fund	General Revenue		GR Dedicated		Federal Funds		Other		All Funds		Excp. Item Funds
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Judicial Salaries and Payments											
1.1.1. District Judges	\$136,774,631	\$137,227,291	\$0	\$0	\$0	\$0	\$24,119,194	\$24,528,054	\$160,893,825	\$161,755,345	\$26,619,486
1.1.2. Visiting Judges - Regions	\$11,591,812	\$26,911,012	\$0	\$0	\$7,000,000	\$0	\$414,000	\$0	\$19,005,812	\$26,911,012	\$1,297,996
1.1.3. Visiting Judges - Appellate	\$694,740	\$694,740	\$0	\$0	\$0	\$0	\$0	\$0	\$694,740	\$694,740	\$0
1.1.4. Local Admin. Judge Supplement	\$161,490	\$161,490	\$0	\$0	\$0	\$0	\$0	\$0	\$161,490	\$161,490	\$0
1.1.5. District Judges: Travel	\$644,650	\$644,650	\$0	\$0	\$0	\$0	\$0	\$0	\$644,650	\$644,650	\$0
1.1.6. Judicial Salary Per Diem	\$349,116	\$349,116	\$0	\$0	\$0	\$0	\$0	\$0	\$349,116	\$349,116	\$0
1.1.7. Mdl Salary And Benefits	\$349,320	\$349,320	\$0	\$0	\$0	\$0	\$0	\$0	\$349,320	\$349,320	\$46,340
Total, Goal 01	\$150,565,759	\$166,337,619	\$0	\$0	\$7,000,000	\$0	\$24,533,194	\$24,528,054	\$182,098,953	\$190,865,673	\$27,963,822
Goal: 2. Prosecutor Salaries and Payments											
2.1.1. District Attorneys: Salaries	\$1,048,389	\$1,050,722	\$0	\$0	\$0	\$0	\$658,600	\$658,600	\$1,706,989	\$1,709,322	\$218,396
2.1.2. Professional Prosecutors: Salaries	\$31,654,127	\$31,694,351	\$0	\$0	\$0	\$0	\$18,610,154	\$18,610,154	\$50,264,281	\$50,304,505	\$8,352,713
2.1.3. Felony Prosecutors: Salaries	\$857,272	\$552,272	\$0	\$0	\$0	\$0	\$264,056	\$264,056	\$1,121,328	\$816,328	\$191,576
2.1.4. Prosecutors: Subchapter C	\$259,276	\$259,276	\$0	\$0	\$0	\$0	\$0	\$0	\$259,276	\$259,276	\$0
2.1.5. Felony Prosecutors: Travel	\$340,242	\$340,242	\$0	\$0	\$0	\$0	\$0	\$0	\$340,242	\$340,242	\$0
2.1.6. Felony Prosecutors: Expenses	\$8,332,166	\$8,332,166	\$0	\$0	\$0	\$0	\$0	\$0	\$8,332,166	\$8,332,166	\$0
Total, Goal 02	\$42,491,472	\$42,229,029	\$0	\$0	\$0	\$0	\$19,532,810	\$19,532,810	\$62,024,282	\$61,761,839	\$8,762,685
Goal: 3. County-Level Judges Salary Supplement Programs											
3.1.1. Constitutional Co. Judge Supplement	\$8,553,000	\$8,434,000	\$0	\$0	\$0	\$0	\$4,848,794	\$4,848,794	\$13,401,794	\$13,282,794	\$1,853,498
3.1.2. Statutory Co. Judge 573 Supplement	\$7,394,462	\$7,807,462	\$0	\$0	\$0	\$0	\$35,555,028	\$35,555,028	\$42,949,490	\$43,362,490	\$7,040,320
3.1.3. Statutory Probate Judge Supplement	\$1,920,000	\$1,920,000	\$0	\$0	\$0	\$0	\$2,739,572	\$2,739,572	\$4,659,572	\$4,659,572	\$0
3.1.4. 1st Multicounty Court At Law	\$0	\$0	\$0	\$0	\$0	\$0	\$306,000	\$306,000	\$306,000	\$306,000	\$47,894
Total, Goal 03	\$17,867,462	\$18,161,462	\$0	\$0	\$0	\$0	\$43,449,394	\$43,449,394	\$61,316,856	\$61,610,856	\$8,941,712

BUDGET OVERVIEW - Biennial Amounts

		Agency Code: 241		Agency Name: Judiciary Section, Comptroller's Department								
Fund	General Revenue		GR Dedicated		Federal Funds		Other		All Funds		Excp. Item Funds	
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25	
Goal: 4. Special Programs												
4.1.1. Asst. Prosecutor Longevity Pay	\$2,824,826	\$2,914,826	\$0	\$0	\$0	\$0	\$6,540,420	\$6,540,420	\$9,365,246	\$9,455,246	\$0	
4.1.2. County Attorney Supplement	\$8,395,260	\$8,307,176	\$0	\$0	\$0	\$0	\$5,266,948	\$5,266,948	\$13,662,208	\$13,574,124	\$2,071,588	
4.1.3. Witness Expenses	\$2,802,500	\$2,802,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,802,500	\$2,802,500	\$0	
4.1.4. Special Prosecution Unit, Walker Co	\$7,927,372	\$7,926,753	\$0	\$0	\$0	\$0	\$3,040,465	\$3,041,084	\$10,967,837	\$10,967,837	\$1,422,164	
4.1.5. Death Penalty Representation	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$0	
4.1.6. National Center For State Courts	\$868,004	\$1,119,190	\$0	\$0	\$0	\$0	\$0	\$0	\$868,004	\$1,119,190	\$0	
4.1.7. Juror Pay	\$1,150,700	\$0	\$0	\$0	\$0	\$0	\$26,482,000	\$27,502,000	\$27,632,700	\$27,502,000	\$0	
4.1.8. Indigent Inmate Defense	\$108,896	\$108,896	\$0	\$0	\$0	\$0	\$0	\$0	\$108,896	\$108,896	\$0	
4.1.10. Docket Equalization	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$0	
Total, Goal 03	\$24,137,558	\$23,239,341	\$0	\$0	\$0	\$0	\$41,329,833	\$42,350,452	\$65,467,391	\$65,589,793	\$3,493,752	
Total, Agency	\$235,062,251	\$249,967,451	\$0	\$0	\$7,000,000	\$0	\$128,845,231	\$129,860,710	\$370,907,482	\$379,828,161	\$49,161,971	
Total FTES	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	654.8	655.0	0.0	

SUMMARY OF BASE REQUEST BY STRATEGY

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

GOAL / OBJECTIVE / STRATEGY	EXP 2021	EST 2022	BUD 2023	REQ 2024	REQ 2025
1 Judicial Salaries and Payments					
1 <i>Judicial Salaries and Payments</i>					
1 DISTRICT JUDGES	\$77,408,215	\$79,897,212	\$80,996,613	\$80,877,672	\$80,877,673
2 VISITING JUDGES - REGION	\$4,419,278	\$13,455,506	\$5,550,306	\$13,455,506	\$13,455,506
3 VISITING JUDGES - APPELLATE	\$167,788	\$347,370	\$347,370	\$347,370	\$347,370
4 LOCAL ADMIN. JUDGE SUPPLEMENT	\$79,880	\$80,745	\$80,745	\$80,745	\$80,745
5 DISTRICT JUDGES: TRAVEL	\$226,876	\$322,325	\$322,325	\$322,325	\$322,325
6 JUDICIAL SALARY PER DIEM	\$50,100	\$174,558	\$174,558	\$174,558	\$174,558
7 MDL SALARY AND BENEFITS	\$142,365	\$174,660	\$174,660	\$174,660	\$174,660
Total, Goal 01	\$82,494,502	\$94,452,376	\$87,646,577	\$95,432,836	\$95,432,837
2 Prosecutor Salaries and Payments					
1 <i>Prosecutor Salaries and Payments</i>					
1 DISTRICT ATTORNEYS: SALARIES	\$756,789	\$852,328	\$854,661	\$854,661	\$854,661
2 PROFESSIONAL PROSECUTORS: SALARIES	\$24,264,611	\$25,039,010	\$25,225,271	\$25,079,234	\$25,225,271
3 FELONY PROSECUTORS: SALARIES	\$402,109	\$713,164	\$408,164	\$408,164	\$408,164
4 PROSECUTORS: SUBCHAPTER C	\$136,023	\$129,638	\$129,638	\$129,638	\$129,638
5 FELONY PROSECUTORS: TRAVEL	\$117,028	\$170,121	\$170,121	\$170,121	\$170,121
6 FELONY PROSECUTORS: EXPENSES	\$3,874,891	\$4,166,083	\$4,166,083	\$4,166,083	\$4,166,083
Total, Goal 02	\$29,551,451	\$31,070,344	\$30,953,938	\$30,807,901	\$30,953,938

SUMMARY OF BASE REQUEST BY STRATEGY

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

GOAL / OBJECTIVE / STRATEGY	EXP 2021	EST 2022	BUD 2023	REQ 2024	REQ 2025
3 County-Level Judges Salary Supplement Programs					
1 County-Level Judges Salary Supplement Programs					
1 CONSTITUTIONAL CO. JUDGE SUPPLEMENT	\$5,626,292	\$6,760,397	\$6,641,397	\$6,641,397	\$6,641,397
2 STATUTORY CO. JUDGE 573 SUPPLEMENT	\$21,213,250	\$21,268,245	\$21,681,245	\$21,681,245	\$21,681,245
3 STATUTORY PROBATE JUDGE SUPPLEMENT	\$1,598,725	\$2,329,786	\$2,329,786	\$2,329,786	\$2,329,786
4 1ST MULTICOUNTY COURT AT LAW	\$153,000	\$153,000	\$153,000	\$153,000	\$153,000
Total, Goal 03	\$28,591,267	\$30,511,428	\$30,805,428	\$30,805,428	\$30,805,428
4 Special Programs					
1 Special Programs					
1 GRAND TOTAL, AGENCY REQUEST	\$4,484,170	\$4,637,623	\$4,727,623	\$4,727,623	\$4,727,623
2 COUNTY ATTORNEY SUPPLEMENT	\$6,754,101	\$6,875,146	\$6,787,062	\$6,787,062	\$6,787,062
3 WITNESS EXPENSES	\$298,333	\$1,401,250	\$1,401,250	\$1,401,250	\$1,401,250
4 SPECIAL PROSECUTION UNIT, WALKER CO	5,283,119	\$5,556,937	\$5,410,900	\$5,556,937	\$5,410,900
5 DEATH PENALTY REPRESENTATION	\$1,968	\$25,000	\$25,000	\$25,000	\$25,000
6 NATIONAL CENTER FOR STATE COURTS	\$559,595	\$434,002	\$434,002	\$559,595	\$559,595
7 JUROR PAY	\$2,517,262	\$13,881,700	\$13,751,000	\$13,751,000	\$13,751,000
8 INDIGENT INMATE DEFENSE	\$59,502	\$54,448	\$54,448	\$54,448	\$54,448
10 DOCKET EQUALIZATION	\$0	\$5,000	\$5,000	\$5,000	\$5,000
Total, Goal 04	\$19,958,050	\$32,871,106	\$32,596,285	\$32,867,915	\$32,721,878
Total, Agency Strategy Request	\$160,595,270	\$188,905,254	\$182,002,228	\$189,914,080	\$189,914,081
Total, Agency Rider Appropriations Request*				\$0	\$0
Grand Total, Agency Request	\$160,595,270	\$188,905,254	\$182,002,228	\$189,914,080	\$189,914,081

SUMMARY OF BASE REQUEST BY STRATEGY

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

GOAL / OBJECTIVE / STRATEGY	EXP 2021	EST 2022	BUD 2023	REQ 2024	REQ 2025
Method of Financing:					
General Revenue Funds:					
1 General Revenue Fund	\$103,905,808	\$118,197,378	\$116,864,873	\$124,983,725	\$124,983,726
Subtotal	\$103,905,808	\$118,197,378	\$116,864,873	\$124,983,725	\$124,983,726
Federal Funds:					
325 Coronavirus Relief Fund	\$0	\$7,000,000	\$0	\$0	\$0
Subtotal	\$0	\$7,000,000	\$0	\$0	\$0
Other Funds:					
303 Asst Prosecutor Supplement Fund	\$3,475,771	\$3,270,210	\$3,270,210	\$3,270,210	\$3,270,210
328 Jury Service Fund	\$2,517,262	\$12,731,000	\$13,751,000	\$13,751,000	\$13,751,000
444 Interagency Contracts - CJG	\$1,520,542	\$1,519,923	\$1,520,542	\$1,520,542	\$1,520,542
573 Judicial Fund	\$49,175,887	\$45,979,743	\$46,388,603	\$46,388,603	\$46,388,603
777 Interagency Contracts	\$0	\$207,000	\$207,000	\$0	\$0
Subtotal	\$56,689,462	\$63,707,876	\$65,137,355	\$64,930,355	\$64,930,355
Total, Method of Financing	\$160,595,270	\$188,905,254	\$182,002,228	\$189,914,080	\$189,914,081

SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Method of Financing	EXP 2021	EST 2022	BUD 2023	REQ 2024	REQ 2025
General Revenue					
1 General Revenue Fund					
<i>Regular Appropriations</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$101,296,749	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$113,810,159	\$113,227,606	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$124,078,525	\$124,078,526
<i>Rider Appropriation</i>					
Art IX, Sec 18.25 (t), Contingency for HB 2384 (2020-21 GAA)	\$12,601,683	\$0	\$0	\$0	\$0
Art IX, Sec 18.75 (a), Contingency for SB 891 (2020-21 GAA)	\$1,980,944	\$0	\$0	\$0	\$0
Art IX, Sec 18.84 (d), Contingency for SB 346 (2020-21 GAA)	(\$10,881,700)	\$0	\$0	\$0	\$0
Art IX, Sec 18.24, Contingency for HB 3774 (2022-23 GAA)	\$0	\$3,065,600	\$3,637,267	\$0	\$0
<i>Supplemental, Special or Emergency Appropriations</i>					
A.1.1 District Judges (2020-21 GAA)	\$1,754,854	\$0	\$0	\$0	\$0
A.1.2 Visiting Judges - Regions, Lone Star Grant	\$486,080	\$0	\$0	\$0	\$0
A.1.3 Visiting Judges - Appellate, Interagency Transaction Voucher	\$59,437	\$0	\$0	\$0	\$0
B.1.3 Felony Prosecutors Salaries (2020-21 GAA)	\$25,000	\$0	\$0	\$0	\$0
B.1.3 Felony Prosecutors Salaries (2022-23 GAA)	\$0	\$305,000	\$0	\$0	\$0
D.1.2 County Attorney Supplement (2022-23 GAA)	\$0	\$111,419	\$0	\$0	\$0
D.1.1 Asst. Prosecutor Longevity Pay (2020-21 GAA)	\$270,037	\$0	\$0	\$0	\$0
A.1.2 Visiting Judges - Regions, HB 9, 87(2) (2022-23 GAA)	\$0	\$905,200	\$0	\$0	\$0
A.1.2 Visiting Judges - Regions, HB 9, 87(2) (2024-25 GAA)	\$0	\$0	\$0	\$905,200	\$905,200
<i>Lapsed Appropriations</i>					
A.1.2 Visiting Judges - Regions (2020-21 GAA)	(\$1,062,641)	\$0	\$0	\$0	\$0
A.1.3 Visiting Judges - Appellate (2020-21 GAA)	(\$256,128)	\$0	\$0	\$0	\$0
A.1.4 Local Admin. Judge Supplement (2020-21 GAA)	(\$865)	\$0	\$0	\$0	\$0

SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Method of Financing	EXP 2021	EST 2022	BUD 2023	REQ 2024	REQ 2025
General Revenue					
A.1.5 District Judges Travel (2020-21 GAA)	(\$111,325)	\$0	\$0	\$0	\$0
A.1.6 Judicial Salary Per Diem (2020-21 GAA)	(\$130,381)	\$0	\$0	\$0	\$0
A.1.7 MDL Salary and Benefits (2020-21 GAA)	(\$33,260)	\$0	\$0	\$0	\$0
B.1.1 District Attorneys Salaries (2020-21 GAA)	(\$79,205)	\$0	\$0	\$0	\$0
B.1.2 Professional Prosecutors Salaries (2020-21 GAA)	(\$453,468)	\$0	\$0	\$0	\$0
B.1.3 Felony Prosecutors: Salaries (2020-21 GAA)	(\$8,926)	\$0	\$0	\$0	\$0
B.1.5 Felony Prosecutors Travel (2020-21 GAA)	(\$59,203)	\$0	\$0	\$0	\$0
B.1.6 Felony Prosecutors Expense (2020-21 GAA)	(\$271,560)	\$0	\$0	\$0	\$0
D.1.2 County Attorney Supplement (2020-21 GAA)	(\$22,027)	\$0	\$0	\$0	\$0
D.1.3 Witness Expenses (2020-21 GAA)	(\$1,101,232)	\$0	\$0	\$0	\$0
D.1.4 Special Prosecution Unit, Walker Co. (2020-21 GAA)	(\$495,858)	\$0	\$0	\$0	\$0
D.1.5 Death Penalty Representation (2020-21 GAA)	(\$23,032)	\$0	\$0	\$0	\$0
D.1.9 Docket Equalization (2020-21 GAA)	(\$5,000)	\$0	\$0	\$0	\$0
<i>Unexpended Balances Authority</i>					
D.1.4 Special Prosecution Unit, Walker Co. (2020-21 GAA)	\$426,835	\$0	\$0	\$0	\$0
Total, General Revenue Fund	\$103,905,808	\$118,197,378	\$116,864,873	\$124,983,725	\$124,983,726
Total, All General Revenue	\$103,905,808	\$118,197,378	\$116,864,873	\$124,983,725	\$124,983,726
Federal Funds					
325 Coronavirus Relief Fund					
<i>Supplemental, Special or Emergency Appropriations</i>					
A.1.2 Visiting Judges - Regions, SB 8, ARPA, 2021, Sec 29 (1) (2022-23 GAA)	\$0	\$7,000,000	\$0	\$0	\$0
TOTAL, Coronavirus Relief Fund	\$0	\$7,000,000	\$0	\$0	\$0
TOTAL, All Federal Funds	\$0	\$7,000,000	\$0	\$0	\$0

SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

Agency Code: 241		Agency Name: Judiciary Section, Comptroller's Department				
Method of Financing	EXP 2021	EST 2022	BUD 2023	REQ 2024	REQ 2025	
Other Funds:						
303 Assistant Prosecutor Supplement Fund No.303						
<i>Regular Appropriations</i>						
Regular Appropriations from MOF Table (2020-21 GAA)	\$4,009,000	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$3,270,210	\$3,270,210	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$3,270,210	\$3,270,210	
<i>Lapsed Appropriations</i>						
D.1.1 Asst. Prosecutor Longevity Pay (2020-21 GAA)	(\$533,229)	\$0	\$0	\$0	\$0	
Total, Assistant Prosecutor Supplement Fund No.303	\$3,475,771	\$3,270,210	\$3,270,210	\$3,270,210	\$3,270,210	
328 Jury Service Fund						
<i>Regular Appropriations</i>						
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$12,731,000	\$13,751,000	\$0	\$0	
Regular Appropriations from MOF Table (2024-2025 GAA)	\$0	\$0	\$0	\$13,751,000	\$13,751,000	
<i>Rider Appropriation</i>						
Regular Appropriations from MOF Table (2022-23 GAA)	\$13,751,000	\$0	\$0	\$0	\$0	
<i>Lapsed Appropriations</i>						
D.1.7 Juror Pay (2020-21 GAA)	(\$11,233,738)	\$0	\$0	\$0	\$0	
TOTAL, Jury Service Fund	\$2,517,262	\$12,731,000	\$13,751,000	\$13,751,000	\$13,751,000	
444 Interagency Contracts - Criminal Justice Grants						
<i>Regular Appropriations</i>						
Regular Appropriations from MOF Table (2020-21 GAA)	\$1,520,542	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$1,519,923	\$1,520,542	\$0	\$0	
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$1,520,542	\$1,520,542	
TOTAL, Interagency Contracts - Criminal Justice Grants	\$1,520,542	\$1,519,923	\$1,520,542	\$1,520,542	\$1,520,542	
573 Judicial Fund No. 573						
<i>Regular Appropriations</i>						

SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Method of Financing	EXP 2021	EST 2022	BUD 2023	REQ 2024	REQ 2025
Other Funds:					
Regular Appropriations from MOF Table (2020-21 GAA)	\$51,088,603	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$45,979,743	\$46,388,603	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$46,388,603	\$46,388,603
<i>Supplemental, Special or Emergency Appropriations</i>					
C.1.3 Statutory Probate Judge Supplement (2020-21 GAA)	\$228,939	\$0	\$0	\$0	\$0
<i>Lapsed Appropriations</i>					
C.1.2 Statutory Co. Judge 573 Supplement (2020-21 GAA)	(\$89,995)	\$0	\$0	\$0	\$0
A.1.1 District Judges (2020-21 GAA)	(\$2,051,660)	\$0	\$0	\$0	\$0
Total, Judicial Fund No. 573	\$49,175,887	\$45,979,743	\$46,388,603	\$46,388,603	\$46,388,603
777 Interagency Contracts					
<i>Regular Appropriations</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$207,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$207,000	\$207,000	\$0	\$0
<i>Lapsed Appropriations</i>					
A.1.2 Visiting Judges - Region (2020-21 GAA)	(\$207,000)	\$0	\$0	\$0	\$0
TOTAL, Interagency Contracts	\$0	\$207,000	\$207,000	\$0	\$0
TOTAL, All Other Funds	\$56,689,462	\$63,707,876	\$65,137,355	\$64,930,355	\$64,930,355
Grand Total	\$160,595,270	\$188,905,254	\$182,002,228	\$189,914,080	\$189,914,081

SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Method of Financing	EXP 2021	EST 2022	BUD 2023	REQ 2024	REQ 2025
Full-Time-Equivalent Positions					
<i>Regular Appropriations</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	634.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	645.2	645.2	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	0.0	655.0	655.0
<i>Rider Appropriation</i>					
Article IX, Sec. 18.75 (a), Contingency for SB 891 (2020-21 GAA)	9.9	0.0	0.0	0.0	0.0
Article IX, Sec. 18.24 (a), Contingency for HB 3774 (2022-23 GAA)	0.0	7.0	9.6	0.0	0.0
Total, Adjusted FTEs	643.9	652.2	654.8	655.0	655.0
Number of 100% Federally Funded FTEs	0.0	0.0	0.0	0.0	0.0

SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Object of Expense	EXP 2021	EST 2022	BUD 2023	BL 2024	BL 2025
1001 Salaries and Wages	\$108,536,320	\$121,649,319	\$114,728,933	\$122,369,155	\$122,515,193
1002 Other Personnel Costs	\$2,193,845	\$2,296,354	\$2,306,789	\$2,306,789	\$2,306,789
2001 Professional Fees and Services	\$741,476	\$869,424	\$764,234	\$889,709	\$763,672
2002 Fuels and Lubricants	\$19,070	\$40,250	\$35,750	\$35,750	\$35,750
2003 Consumable Supplies	\$20,662	\$13,000	\$16,000	\$16,000	\$16,000
2004 Utilities	\$33,501	\$44,703	\$41,336	\$42,000	\$42,000
2005 Travel	\$415,123	\$642,485	\$627,446	\$627,446	\$627,446
2006 Rent – Building	\$104,984	\$106,080	\$106,054	\$106,054	\$106,054
2007 Rent – Machine and Other	\$3,912	\$6,150	\$5,900	\$5,900	\$5,900
2009 Other Operating Expense	\$1,872,609	\$2,796,423	\$2,783,504	\$2,908,995	\$2,908,995
4000 Grants	\$46,559,184	\$60,421,066	\$60,586,282	\$60,586,282	\$60,586,282
5000 Capital Expenditures	\$94,584	\$20,000	\$0	\$20,000	\$0
OOE Total (Excluding Riders)	\$160,595,270	\$188,905,254	\$182,002,228	\$189,914,080	\$189,914,081
OOE Total (Riders)	\$0	\$0	\$0	\$0	\$0
Grand Total	\$160,595,270	\$188,905,254	\$182,002,228	\$189,914,080	\$189,914,081

SUMMARY OF EXCEPTIONAL ITEMS REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Priority Item	2024			2025			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	\$8,559,320	\$8,559,320		\$18,060,166	\$18,060,166		\$26,619,486	\$26,619,486
2 Visiting Judges - Regions	\$417,362	\$417,362		\$880,634	\$880,634		\$1,297,996	\$1,297,996
3 MDL Salary and Benefits	\$15,400	\$15,400		\$30,940	\$30,940		\$46,340	\$46,340
4 District Attorneys: Salaries	\$70,224	\$70,224		\$148,172	\$148,172		\$218,396	\$218,396
5 Professional Prosecutors: Salaries	\$2,685,760	\$2,685,760		\$5,666,953	\$5,666,953		\$8,352,713	\$8,352,713
6 Felony Prosecutors: Salaries	\$61,600	\$61,600		\$129,976	\$129,976		\$191,576	\$191,576
7 Constitutional Co. Judge Supplement	\$595,980	\$595,980		\$1,257,518	\$1,257,518		\$1,853,498	\$1,853,498
8 Statutory Co. Judge Supplement	\$2,263,800	\$2,263,800		\$4,776,520	\$4,776,520		\$7,040,320	\$7,040,320
9 1st Multicounty Court at Law	\$15,400	\$15,400		\$32,494	\$32,494		\$47,894	\$47,894
10 County Attorney Supplement	\$666,081	\$666,081		\$1,405,507	\$1,405,507		\$2,071,588	\$2,071,588
11 Special Prosecution Unit	\$643,151	\$643,151		\$779,013	\$779,013		\$1,422,164	\$1,422,164
Total, Exceptional Items Request	\$15,994,078	\$15,994,078		\$33,167,893	\$33,167,893		\$49,161,971	\$49,161,971
Method of Financing								
General Revenue	\$15,994,078	\$15,994,078		\$33,167,893	\$38,578,793		\$49,161,971	\$49,161,971
General Revenue - Dedicated								
Federal Funds								
Other Funds								
Total, Method of Financing	\$15,994,078	\$15,994,078		\$33,167,893	\$33,167,893		\$49,161,971	\$49,161,971
Full Time Equivalent Positions								
Number of 100% Federally Funded FTEs			0.0			0.0		

SUMMARY OF TOTAL REQUEST BY STRATEGY

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Judicial Salaries and Payments						
1 Judicial Salaries and Payments						
1 District Judges	\$80,877,672	\$80,877,673	\$8,559,320	\$18,060,166	\$89,436,992	\$98,937,839
2 Visiting Judges - Regions	\$13,455,506	\$13,455,506	\$417,362	\$880,634	\$13,872,868	\$14,336,140
3 Visiting Judges - Appellate	\$347,370	\$347,370	\$0	\$0	\$347,370	\$347,370
4 Local Admin. Judge Supplement	\$80,745	\$80,745	\$0	\$0	\$80,745	\$80,745
5 District Judges: Travel	\$322,325	\$322,325	\$0	\$0	\$322,325	\$322,325
6 Judicial Salary per Diem	\$174,558	\$174,558	\$0	\$0	\$174,558	\$174,558
7 MDL Salary and Benefits	\$174,660	\$174,660	\$15,400	\$30,940	\$190,060	\$205,600
TOTAL GOAL 1	\$95,432,836	\$95,432,837	\$8,992,082	\$18,971,740	\$104,424,918	\$114,404,577
2 Prosecutor Salaries and Payments						
1 Prosecutor Salaries and Payments						
1 District Judges	\$854,661	\$854,661	\$70,224	\$148,172	\$924,885	\$1,002,833
2 Visiting Judges - Regions	\$25,079,234	\$25,225,271	\$2,685,760	\$5,666,953	\$27,764,994	\$30,892,224
3 Visiting Judges - Appellate	\$408,164	\$408,164	\$61,600	\$129,976	\$469,764	\$538,140
4 Local Admin. Judge Supplement	\$129,638	\$129,638	\$0	\$0	\$129,638	\$129,638
5 District Judges: Travel	\$170,121	\$170,121	\$0	\$0	\$170,121	\$170,121
6 Judicial Salary per Diem	\$4,166,083	\$4,166,083	\$0	\$0	\$4,166,083	\$4,166,083
TOTAL, GOAL 2	\$30,807,901	\$30,953,938	\$2,817,584	\$5,945,101	\$33,625,485	\$36,899,039
3 County-Level Judges Salary Supplement Programs						
1 County-Level Judges Salary Supplement Programs						
1 Constitutional Co. Judge Supplement	\$6,641,397	\$6,641,397	\$595,980	\$1,257,518	\$7,237,377	\$7,898,915
2 Statutory Co. Judge 573 Supplement	\$21,681,245	\$21,681,245	\$2,263,800	\$4,776,520	\$23,945,045	\$26,457,765
3 Statutory Probate Judge Supplement	\$2,329,786	\$2,329,786	\$0	\$0	\$2,329,786	\$2,329,786
4 1ST Multicounty Court at Law	\$153,000	\$153,000	\$15,400	\$32,494	\$168,400	\$185,494
TOTAL, GOAL 3	\$30,805,428	\$30,805,428	\$2,875,180	\$6,066,532	\$33,680,608	\$36,871,960

SUMMARY OF TOTAL REQUEST BY STRATEGY

Goal/Objective/Strategy	Agency Code: 241	Agency Name: Judiciary Section, Comptroller's Department					
	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025	
4 Special Programs							
1 Special Programs							
1 Asst. Prosecutor Longevity Pay	\$4,727,623	\$4,727,623	\$0	\$0	\$4,727,623	\$4,727,623	
2 County Attorney Supplement	\$6,787,062	\$6,787,062	\$666,081	\$1,405,507	\$7,453,143	\$8,192,569	
3 Witness Expenses	\$1,401,250	\$1,401,250	\$0	\$0	\$1,401,250	\$1,401,250	
4 Special Prosecution Unit, Walker Co.	\$5,556,937	\$5,410,900	\$643,151	\$779,013	\$6,200,088	\$6,189,913	
5 Death Penalty Representation	\$25,000	\$25,000	\$0	\$0	\$25,000	\$25,000	
6 National Center for State Courts	\$559,595	\$559,595	\$0	\$0	\$559,595	\$559,595	
7 Juror Pay	\$13,751,000	\$13,751,000	\$0	\$0	\$13,751,000	\$13,751,000	
8 Indigent Inmate Defense	\$54,448	\$54,448	\$0	\$0	\$54,448	\$54,448	
10 Docket Equalization	\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	
Total, Goal 4	\$32,867,915	\$32,721,878	\$1,309,232	\$2,184,520	\$39,734,084	\$40,317,298	
Total, Agency Strategy Request	\$189,914,080	\$189,914,081	\$15,994,078	\$33,167,893	\$205,908,158	\$223,081,974	
Total, Agency Rider Appropriations Request	\$0	\$0	\$0	\$0	\$0	\$0	
Grand Total, Agency Request	\$189,914,080	\$189,914,081	\$15,994,078	\$33,167,893	\$205,908,158	\$223,081,974	

SUMMARY OF TOTAL REQUEST BY STRATEGY

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal/Objective/Strategy	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$124,983,725	\$124,983,726	\$15,994,078	\$33,167,893	\$140,997,803	\$158,151,619
Total, General Revenue Funds	\$124,983,725	\$124,983,726	\$15,994,078	\$33,167,893	\$140,977,803	\$158,151,619
Federal Funds:						
325 Coronavirus Relief Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total, Federal Funds	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds:						
303 Asst Prosecutor Supplement Fund	\$3,270,210	\$3,270,210	\$0	\$0	\$3,270,210	\$3,270,210
328 Jury Service Fund	\$13,751,000	\$13,751,000	\$0	\$0	\$13,751,000	\$13,751,000
444 Interagency Contracts - CJG	\$1,520,542	\$1,520,542	\$0	\$0	\$1,520,542	\$1,520,542
573 Judicial Fund	\$46,388,603	\$46,388,603	\$0	\$0	\$46,388,603	\$46,388,603
777 Interagency Contracts	\$0	\$0	\$0	\$0	\$0	\$0
Total, Other Funds	\$64,930,355	\$64,930,355	\$0	\$0	\$64,930,355	\$64,930,355
Total, Method of Finance	\$189,914,080	\$189,914,081	\$15,994,078	\$33,167,893	\$205,908,158	\$223,081,974
Full Time Equivalent Positions	655.0	655.0	0.0	0.0	655.0	655.0

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 1 Judicial Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Judicial Salaries and Payments

Strategy: 1 District Judge Salaries. Estimated.

CODE	DESCRIPTION	EXP 2021	EST 2022	BUD 2023	BL 2024	BL 2025
Objects of Expense:						
1001	Salaries and Wages	\$75,601,745	\$78,072,212	\$79,171,613	\$79,052,672	\$79,052,673
1002	Other Personnel Costs	\$1,126,300	\$1,125,000	\$1,125,000	\$1,125,000	\$1,125,000
2009	Other Operating Expense	\$680,170	\$700,000	\$700,000	\$700,000	\$700,000
Total, Objects of Expense		\$77,408,215	\$79,897,212	\$80,996,613	\$80,877,672	\$80,877,673
Method of Financing:						
1	General Revenue Fund	\$62,495,848	\$68,042,045	\$68,732,586	\$68,613,645	\$68,613,646
Subtotal, MOF (General Revenue Funds)		\$62,495,848	\$68,042,045	\$68,732,586	\$68,613,645	\$68,613,646
Method of Financing:						
573	Judicial Fund	\$14,912,367	\$11,855,167	\$12,264,027	\$12,264,027	\$12,264,027
Subtotal, MOF (Other Funds)		\$14,912,367	\$11,855,167	\$12,264,027	\$12,264,027	\$12,264,027
Total, Method of Finance (Including Riders)		\$0	\$0	\$0	\$80,877,672	\$80,877,673
Total, Method of Finance (Excluding Riders)		\$77,408,215	\$79,897,212	\$80,996,613	\$80,877,672	\$80,877,673
Full Time Equivalent Positions		479.9	488.2	490.8	491.0	491.0

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 1 Judicial Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Judicial Salaries and Payments

Strategy: 1 District Judge Salaries. Estimated.

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		Biennial Change	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$160,893,825	\$161,755,345	\$861,520	\$861,520	Tenured elected officials reaching tiered salary increases
			\$861,520	Total of Explanation of Biennial Change

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 1 Judicial Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Judicial Salaries and Payments

Strategy: 2 Visiting Judges: Regions

CODE DESCRIPTION	EXP 2021	EST 2022	BUD 2023	BL 2024	BL 2025
1001 Salaries and Wages	\$4,417,241	\$13,453,456	\$5,548,256	\$13,453,456	\$13,453,456
Objects of Expense:					
2009 OTHER OPERATING EXPENSE	\$2,037	\$2,050	\$2,050	\$2,050	\$2,050
Total, Object of Expense	\$4,419,278	\$13,455,506	\$5,550,306	\$13,455,506	\$13,455,506
Method of Financing:					
1 General Revenue Fund	\$4,419,278	\$6,248,506	\$5,343,306	\$13,455,506	\$13,455,506
Subtotal, MOF (General Revenue Funds)	\$4,419,278	\$6,248,506	\$5,343,306	\$13,455,506	\$13,455,506
Method of Financing:					
325 Coronavirus Relief Fund					
21.029.119 COV19 Capital Projects Fund					
CFDA Subtotal, Fund 325	\$0	\$7,000,000	\$0	\$0	\$0
Subtotal, MOF (Federal Funds)	\$0	\$7,000,000	\$0	\$0	\$0
Method of Financing:					
777 Interagency Contracts	\$0	\$207,000	\$207,000	\$0	\$0
Subtotal, MOF (Other Funds)	\$0	\$207,000	\$207,000	\$0	\$0
Total, Method of Finance (Including Riders)	\$0	\$0	\$0	\$13,455,506	\$13,455,506
Total, Method of Finance (Excluding Riders)	\$4,419,278	\$13,455,506	\$5,550,306	\$13,455,506	\$13,455,506
Full Time Equivalent Positions					

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 1 Judicial Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Judicial Salaries and Payments

Strategy: 2 Visiting Judges: Regions

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		Biennial Change	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$19,005,812	\$26,911,012	\$7,905,200	\$7,905,200	Additional funding provided for the Visiting Judge Program to address court case backlogs from the American Rescue Plan Act continued in General Revenue each fiscal year.
			\$7,905,200	Total of Explanation of Biennial Change

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 1 Judicial Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Judicial Salaries and Payments

Strategy: 3 Visiting Judges: Appellate

CODE DESCRIPTION	EXP 2021	EST 2022	BUD 2023	BL 2024	BL 2025
Objects of Expense:					
1001 Salaries and Wages	\$167,788	\$347,370	\$347,370	\$347,370	\$347,370
Total, Objects of Expense	\$167,788	\$347,370	\$347,370	\$347,370	\$347,370
Method of Financing:					
1 General Revenue Fund	\$167,788	\$347,370	\$347,370	\$347,370	\$347,370
Subtotal, MOF (General Revenue Funds)	\$167,788	\$347,370	\$347,370	\$347,370	\$347,370
Total, Method of Finance (Including Riders)	\$0	\$0	\$0	\$347,370	\$347,370
Total, Method of Finance (Excluding Riders)	\$167,788	\$347,370	\$347,370	\$347,370	\$347,370
Full Time Equivalent Positions					

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 1 Judicial Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Judicial Salaries and Payments

Strategy: 3 Visiting Judges: Appellate

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

Explanation of Biennial Change (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		Biennial Change	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$694,740	\$694,740	\$0	\$0	
			\$0	Total of Explanation of Biennial Change

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 1 Judicial Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Judicial Salaries and Payments

Strategy: 4 Local Admin. Judge Supplement. Estimated.

CODE DESCRIPTION	EXP 2021	EST 2022	BUD 2023	BL 2024	BL 2025
Objects of Expense:					
1001 SALARIES AND WAGES	\$79,880	\$80,745	\$80,745	\$80,745	\$80,745
Total, Objects of Expense	\$79,880	\$80,745	\$80,745	\$80,745	\$80,745
Method of Financing:					
1 General Revenue Fund	\$79,880	\$80,745	\$80,745	\$80,745	\$80,745
Subtotal, MOF (General Revenue Funds)	\$79,880	\$80,745	\$80,745	\$80,745	\$80,745
Total, Method of Finance (Including Riders)	\$0	\$0	\$0	\$80,745	\$80,745
Total, Method of Finance (Excluding Riders)	\$79,880	\$80,745	\$80,745	\$80,745	\$80,745
Full Time Equivalent Positions					

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 1 Judicial Salaries and Payments
 Objective: 1 Judicial Salaries and Payments
 Strategy: 4 Local Admin. Judge Supplement

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

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

Explanation of Biennial Change (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		Biennial Change	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$161,490	\$161,490	\$0	\$0	
			\$0	Total of Explanation of Biennial Change

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 1 Judicial Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Judicial Salaries and Payments

Strategy: 5 District Judge: Travel

CODE DESCRIPTION	EXP 2021	EST 2022	BUD 2023	BL 2024	BL 2025
Objects of Expense:					
2005 TRAVEL	\$226,876	\$322,325	\$322,325	\$322,325	\$322,325
Total, Objects of Expense	\$226,876	\$322,325	\$322,325	\$322,325	\$322,325
Method of Financing:					
1 General Revenue Fund	\$226,876	\$322,325	\$322,325	\$322,325	\$322,325
Subtotal, MOF (General Revenue Funds)	\$226,876	\$322,325	\$322,325	\$322,325	\$322,325
Total, Method of Finance (Including Riders)	\$0	\$0	\$0	\$322,325	\$322,325
Total, Method of Finance (Excluding Riders)	\$226,876	\$322,325	\$322,325	\$322,325	\$322,325
Full Time Equivalent Positions					

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 1 Judicial Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Judicial Salaries and Payments

Strategy: 5 District Judge: Travel

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

Explanation of Biennial Change (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		Biennial Change	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$644,650	\$644,650	\$0	\$0	
			\$0	Total of Explanation of Biennial Change

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 1 Judicial Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Judicial Salaries and Payments

Strategy: 6 Judicial Salary Per Diem

CODE DESCRIPTION	EXP 2021	EST 2022	BUD 2023	BL 2024	BL 2025
Objects of Expense:					
1001 SALARIES AND WAGES	\$50,100	\$174,558	\$174,558	\$174,558	\$174,558
Total, Objects of Expense	\$50,100	\$174,558	\$174,558	\$174,558	\$174,558
Method of Financing:					
1 General Revenue Fund	\$50,100	\$174,558	\$174,558	\$174,558	\$174,558
Subtotal, MOF (General Revenue Funds)	\$50,100	\$174,558	\$174,558	\$174,558	\$174,558
Total, Method of Finance (Including Riders)	\$0	\$0	\$0	\$174,558	\$174,558
Total, Method of Finance (Excluding Riders)	\$50,100	\$174,558	\$174,558	\$174,558	\$174,558
Full Time Equivalent Positions					

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 1 Judicial Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Judicial Salaries and Payments

Strategy: 6 Judicial Salary Per Diem

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.

External/Internal Factors Impacting Strategy:

N/A

Explanation of Biennial Change (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		Biennial Change	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$349,116	\$349,116	\$0	\$0	
			\$0	Total of Explanation of Biennial Change

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 1 Judicial Salaries and Payments Service: 07 Income: A.2 Age: B.3
 Objective: 1 Judicial Salaries and Payments
 Strategy: 7 MDL Salary and Benefits. Estimated.

CODE DESCRIPTION	EXP 2021	EST 2022	BUD 2023	BL 2024	BL 2025
Objects of Expense:					
1001 Salaries and Wages	\$140,965	\$173,260	\$173,260	\$173,260	\$173,260
2009 Other Operating Expense	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
TOTAL, OBJECT OF EXPENSE	\$142,365	\$174,660	\$174,660	\$174,660	\$174,660
Method of Financing:					
1 General Revenue Fund	\$142,365	\$174,660	\$174,660	\$174,660	\$174,660
Subtotal, MOF (General Revenue Funds)	\$142,365	\$174,660	\$174,660	\$174,660	\$174,660
Total, Method of Finance (Including Riders)	\$0	\$0	\$0	\$174,660	\$174,660
Total, Method of Finance (Excluding Riders)	\$142,365	\$174,660	\$174,660	\$174,660	\$174,660
Full Time Equivalent Positions					

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 1 Judicial Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Judicial Salaries and Payments

Strategy: 7 MDL Salary and Benefits. Estimated.

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.

External/Internal Factors Impacting Strategy:

N/A

Explanation of Biennial Change (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		Biennial Change	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$349,320	\$349,320	\$0	\$0	
			\$0	Total of Explanation of Biennial Change

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 2 Prosecutor Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Prosecutor Salaries and Payments

Strategy: 1 District Attorneys: Salaries. Estimated.

CODE DESCRIPTION	EXP 2021	EST 2022	BUD 2023	BL 2024	BL 2025
Objects of Expense:					
1001 Salaries and Wages	\$753,053	\$848,628	\$850,961	\$850,961	\$850,961
2009 Other Operating Expense	\$3,736	\$3,700	\$3,700	\$3,700	\$3,700
Total, Objects of Expense	\$756,789	\$852,328	\$854,661	\$854,661	\$854,661
Method of Financing:					
1 General Revenue Fund	\$427,489	\$523,028	\$525,361	\$525,361	\$525,361
Subtotal, MOF (General Revenue Funds)	\$427,489	\$523,028	\$525,361	\$525,361	\$525,361
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)	\$0	\$0	\$0	\$854,661	\$854,661
Total, Method of Finance (Excluding Riders)	\$756,789	\$852,328	\$854,661	\$854,661	\$854,661
Full Time Equivalent Positions	5.0	5.0	5.0	5.0	5.0

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 2 Prosecutor Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Prosecutor Salaries and Payments

Strategy: 1 District Attorneys: Salaries. Estimated.

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		Biennial Change	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,706,989	\$1,706,989	\$2,333	\$2,333	Tenured elected officials reaching tiered salary increases
			\$2,333	Total of Explanation of Biennial Change

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 2 Prosecutor Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Prosecutor Salaries and Payments

Strategy: 2 Professional Prosecutors: Salaries. Estimated.

CODE DESCRIPTION	EXP 2021	EST 2022	BUD 2023	BL 2024	BL 2025
Objects of Expense:					
1001 Salaries and Wages	\$24,005,844	\$24,779,010	\$24,965,271	\$24,819,234	\$24,965,271
2009 Other Operating Expense	\$118,767	\$120,000	\$120,000	\$120,000	\$120,000
4000 Grants	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
Total, Objects of Expense	\$24,264,611	\$25,039,010	\$25,225,271	\$25,079,234	\$25,225,271
Method of Financing:					
1 General Revenue Fund	\$14,959,534	\$15,733,933	\$15,920,194	\$15,774,157	\$15,920,194
Subtotal, MOF (General Revenue Funds)	\$14,959,534	\$15,733,933	\$15,920,194	\$15,774,157	\$15,920,194
Method of Financing:					
573 Judicial Fund	\$9,305,077	\$9,305,077	\$9,305,077	\$9,305,077	\$9,305,077
Subtotal, MOF (Other Funds)	\$9,305,077	\$9,305,077	\$9,305,077	\$9,305,077	\$9,305,077
Total, Method of Finance (Including Riders)	\$0	\$0	\$0	\$25,079,234	\$25,225,271
Total, Method of Finance (Excluding Riders)	\$24,264,611	\$25,039,010	\$25,225,271	\$25,079,234	\$25,225,271
Full Time Equivalent Positions	156.0	156.0	156.0	156.0	156.0

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 2 Prosecutor Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Prosecutor Salaries and Payments

Strategy: 2 Professional Prosecutors: Salaries. Estimated.

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		Biennial Change	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$50,264,281	\$50,304,505	\$40,224	\$40,224	Tenured elected officials reaching tiered salary increases
			\$40,224	Total of Explanation of Biennial Change

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 2 Prosecutor Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Prosecutor Salaries and Payments

Strategy: 3 Felony Prosecutors: Salaries. Estimated.

CODE DESCRIPTION	EXP 2021	EST 2022	BUD 2023	BL 2024	BL 2025
Objects of Expense:					
1001 Salaries and Wages	\$400,128	\$711,164	\$406,164	\$406,164	\$406,164
2009 Other Operating Expense	\$1,981	\$2,000	\$2,000	\$2,000	\$2,000
Total, Objects of Expense	\$402,109	\$713,164	\$408,164	\$408,164	\$408,164
Method of Financing:					
1 General Revenue Fund	\$270,081	\$581,136	\$276,136	\$276,136	\$276,136
Subtotal, MOF (General Revenue Funds)	\$270,081	\$581,136	\$276,136	\$276,136	\$276,136
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)	\$0	\$0	\$0	\$408,164	\$408,164
Total, Method of Finance (Excluding Riders)	\$402,109	\$713,164	\$408,164	\$408,164	\$408,164
Full Time Equivalent Positions	3.0	3.0	3.0	3.0	3.0

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 2 Prosecutor Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Prosecutor Salaries and Payments

Strategy: 3 Felony Prosecutors: Salaries. Estimated.

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		Biennial Change	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,121,328	\$816,328	(\$305,000)	(\$305,000)	Prosecutors have moved to the Professional Prosecutors Act in a different Strategy
			(\$305,000)	Total of Explanation of Biennial Change

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 2 Prosecutor Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Prosecutor Salaries and Payments

Strategy: 4 Prosecutors: Subchapter C

CODE DESCRIPTION	EXP 2021	EST 2022	BUD 2023	BL 2024	BL 2025
Objects of Expense:					
4000 Grants	\$136,023	\$129,638	\$129,638	\$129,638	\$129,638
Total, Objects of Expense	\$136,023	\$129,638	\$129,638	\$129,638	\$129,638
Method of Financing:					
1 General Revenue Fund	\$136,023	\$129,638	\$129,638	\$129,638	\$129,638
Subtotal, MOF (General Revenue Funds)	\$136,023	\$129,638	\$129,638	\$129,638	\$129,638
Total, Method of Finance (Including Riders)	\$0	\$0	\$0	\$129,638	\$129,638
Total, Method of Finance (Excluding Riders)	\$136,023	\$129,638	\$129,638	\$129,638	\$129,638
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 2 Prosecutor Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Prosecutor Salaries and Payments

Strategy: 4 Prosecutors: Subchapter C

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

Explanation of Biennial Change (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		Biennial Change	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$259,276	\$259,276	\$0	\$0	
			\$0	Total of Explanation of Biennial Change

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 2 Prosecutor Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Prosecutor Salaries and Payments

Strategy: 5 Felony Prosecutors: Travel

CODE DESCRIPTION	EXP 2021	EST 2022	BUD 2023	BL 2024	BL 2025
Objects of Expense:					
1001 Salaries and Wages	\$112,918	\$166,121	\$166,121	\$166,121	\$166,121
2009 Other Operating Expense	\$4,110	\$4,000	\$4,000	\$4,000	\$4,000
Total, Objects of Expense	\$117,028	\$170,121	\$170,121	\$170,121	\$170,121
Method of Financing:					
1 General Revenue Fund	\$117,028	\$170,121	\$170,121	\$170,121	\$170,121
Subtotal, MOF (General Revenue Funds)	\$117,028	\$170,121	\$170,121	\$170,121	\$170,121
Total, Method of Finance (Including Riders)	\$0	\$0	\$0	\$170,121	\$170,121
Total, Method of Finance (Excluding Riders)	\$117,028	\$170,121	\$170,121	\$170,121	\$170,121
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 2 Prosecutor Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Prosecutor Salaries and Payments

Strategy: 5 Felony Prosecutors: Travel

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.

External/Internal Factors Impacting Strategy:

N/A

Explanation of Biennial Change (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		Biennial Change	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$340,242	\$340,242	\$0	\$0	
			\$0	Total of Explanation of Biennial Change

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 2 Prosecutor Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Prosecutor Salaries and Payments

Strategy: 6 Felony Prosecutors: Reimbursements for Expenses of Office

CODE DESCRIPTION	EXP 2021	EST 2022	BUD 2023	BL 2024	BL 2025
Objects of Expense:					
4000 GRANTS	\$3,874,891	\$4,166,083	\$4,166,083	\$4,166,083	\$4,166,083
Total, Objects of Expense	\$3,874,891	\$4,166,083	\$4,166,083	\$4,166,083	\$4,166,083
Method of Financing:					
1 General Revenue Fund	\$3,874,891	\$4,166,083	\$4,166,083	\$4,166,083	\$4,166,083
Subtotal, MOF (General Revenue Funds)	\$3,874,891	\$4,166,083	\$4,166,083	\$4,166,083	\$4,166,083
Total, Method of Finance (Including Riders)	\$0	\$0	\$0	\$4,166,083	\$4,166,083
Total, Method of Finance (Excluding Riders)	\$3,874,891	\$4,166,083	\$4,166,083	\$4,166,083	\$4,166,083
Full Time Equivalent Positions	0.0	0.0	0.0	0.0	0.0

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 2 Prosecutor Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Prosecutor Salaries and Payments

Strategy: 6 Felony Prosecutors: Reimbursements for Expenses of Office

Strategy Description and Justification:

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

External/Internal Factors Impacting Strategy:

N/A

Explanation of Biennial Change (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		Biennial Change	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,332,166	\$8,332,166	\$0	\$0	
			\$0	Total of Explanation of Biennial Change

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 3 County-Level Judges Salary Supplement Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 County-Level Judges Salary Supplement Programs

Strategy: 1 Const. County Judge GR/573 Supplement. Estimated.

CODE DESCRIPTION	EXP 2021	EST 2022	BUD 2023	BL 2024	BL 2025
Objects of Expense:					
4000 GRANTS	\$5,626,292	\$6,760,397	\$6,641,397	\$6,641,397	\$6,641,397
Total, Objects of Expense	\$5,626,292	\$6,760,397	\$6,641,397	\$6,641,397	\$6,641,397
Method of Financing:					
1 General Revenue Fund	\$3,201,895	\$4,336,000	\$4,217,000	\$4,217,000	\$4,217,000
Subtotal, MOF (General Revenue Funds)	\$3,201,895	\$4,336,000	\$4,217,000	\$4,217,000	\$4,217,000
Method of Financing:					
573 Judicial Fund	\$2,424,397	\$2,424,397	\$2,424,397	\$2,424,397	\$2,424,397
Subtotal, MOF (Other Funds)	\$2,424,397	\$2,424,397	\$2,424,397	\$2,424,397	\$2,424,397
Total, Method of Finance (Including Riders)	\$0	\$0	\$0	\$6,641,397	\$6,641,397
Total, Method of Finance (Excluding Riders)	\$5,626,292	\$6,760,397	\$6,641,397	\$6,641,397	\$6,641,397
Full Time Equivalent Positions:	0.0	0.0	0.0	0.0	0.0

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 3 County-Level Judges Salary Supplement Programs Service: 07 Income: A.2 Age: B.3
 Objective: 1 County-Level Judges Salary Supplement Programs
 Strategy: 1 Const. County Judge GR/573 Supplement. Estimated.

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.

External/Internal Factors Impacting Strategy:

N/A

Explanation of Biennial Change (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		Biennial Change	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,401,794	\$13,282,794	(\$119,000)	(\$119,000)	Few County Judges participating in the supplemental salary program
			(\$119,000)	Total of Explanation of Biennial Change

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 3 County-Level Judges Salary Supplement Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 County-Level Judges Salary Supplement Programs

Strategy: 2 Statutory County Judge GR Supplement. Estimated.

CODE DESCRIPTION	EXP 2021	EST 2022	BUD 2023	BL 2024	BL 2025
Objects of Expense:					
4000 GRANTS	\$21,213,250	\$21,268,245	\$21,681,245	\$21,681,245	\$21,681,245
Total, Objects of Expense	\$21,213,250	\$21,268,245	\$21,681,245	\$21,681,245	\$21,681,245
Method of Financing:					
1 General Revenue Fund	\$3,525,731	\$3,490,731	\$3,903,731	\$3,903,731	\$3,903,731
Subtotal, MOF (General Revenue Funds)	\$3,525,731	\$3,490,731	\$3,903,731	\$3,903,731	\$3,903,731
Method of Financing:					
573 Judicial Fund	\$17,687,519	\$17,777,514	\$17,777,514	\$17,777,514	\$17,777,514
Subtotal, MOF (Other Funds)	\$17,687,519	\$17,777,514	\$17,777,514	\$17,777,514	\$17,777,514
Total, Method of Finance (Including Riders)	\$0	\$0	\$0	\$21,681,245	\$21,681,245
Total, Method of Finance (Excluding Riders)	\$21,213,250	\$21,268,245	\$21,681,245	\$21,681,245	\$21,681,245
Full Time Equivalent Positions:	0.0	0.0	0.0	0.0	0.0

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 3 County-Level Judges Salary Supplement Programs Service: 07 Income: A.2 Age: B.3

Objective: 1 County-Level Judges Salary Supplement Programs

Strategy: 2 Statutory County Judge GR Supplement. Estimated.

Strategy Description and Justification:

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		Biennial Change	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$42,949,490	\$43,362,490	\$413,000	\$413,000	Filled vacancies in the counties elected County Court at Law Judges over the previous year
			\$413,000	Total of Explanation of Biennial Change

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 3 County-Level Judges Salary Supplement Programs
 Objective: 1 County-Level Judges Salary Supplement Programs
 Strategy: 3 Statutory Probate Judge Supplement. Estimated.

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

CODE DESCRIPTION	EXP 2021	EST 2022	BUD 2023	BL 2024	BL 2025
Objects of Expense:					
4000 GRANTS	\$1,598,725	\$2,329,786	\$2,329,786	\$2,329,786	\$2,329,786
Total, Objects of Expense	\$1,598,725	\$2,329,786	\$2,329,786	\$2,329,786	\$2,329,786
Method of Financing:					
1 General Revenue Fund	\$0	\$960,000	\$960,000	\$960,000	\$960,000
SUBTOTAL, MOF (General Revenue Funds)	\$0	\$960,000	\$960,000	\$960,000	\$960,000
Method of Financing:					
573 Judicial Fund	\$1,598,725	\$1,369,786	\$1,369,786	\$1,369,786	\$1,369,786
Subtotal, MOF (Other Funds)	\$1,598,725	\$1,369,786	\$1,369,786	\$1,369,786	\$1,369,786
Total, Method of Finance (Including Riders)	\$0	\$0	\$0	\$2,329,786	\$2,329,786
Total, Method of Finance (Excluding Riders)	\$1,598,725	\$2,329,786	\$2,329,786	\$2,329,786	\$2,329,786
Full Time Equivalent Positions:	0.0	0.0	0.0	0.0	0.0

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 3 County-Level Judges Salary Supplement Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 County-Level Judges Salary Supplement Programs

Strategy: 3 Statutory Probate Judge Supplement. Estimated.

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

Explanation of Biennial Change (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		Biennial Change	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,659,572	\$4,659,572	\$0	\$0	
			\$0	Total of Explanation of Biennial Change

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 3 County-Level Judges Salary Supplement Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 County-Level Judges Salary Supplement Programs

Strategy: 4 1st Multicounty Court at Law. Estimated.

CODE DESCRIPTION	EXP 2021	EST 2022	BUD 2023	BL 2024	BL 2025
Objects of Expense:					
4000 GRANTS	\$153,000	\$153,000	\$153,000	\$153,000	\$153,000
Total, Objects of Expense	\$153,000	\$153,000	\$153,000	\$153,000	\$153,000
Method of Financing:					
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0
Subtotal, MOF (General Revenue Funds)	\$0	\$0	\$0	\$0	\$0
Method of Financing:					
573 Judicial Fund	\$153,000	\$153,000	\$153,000	\$153,000	\$153,000
Subtotal, MOF (Other Funds)	\$153,000	\$153,000	\$153,000	\$153,000	\$153,000
Total, Method of Finance (Including Riders)	\$0	\$0	\$0	\$153,000	\$153,000
Total, Method of Finance (Excluding Riders)	\$153,000	\$153,000	\$153,000	\$153,000	\$153,000
Full Time Equivalent Positions:	0.0	0.0	0.0	0.0	0.0

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 3 County-Level Judges Salary Supplement Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 County-Level Judges Salary Supplement Programs

Strategy: 4 1st Multicounty Court at Law. Estimated.

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

Explanation of Biennial Change (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		Biennial Change	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$306,000	\$306,000	\$0	\$0	
			\$0	Total of Explanation of Biennial Change

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

Strategy: 1 Asst. Prosecutor Longevity Pay. Estimated.

CODE DESCRIPTION	EXP 2021	EST 2022	BUD 2023	BL 2024	BL 2025
Objects of Expense:					
4000 GRANTS	\$4,484,170	\$4,637,623	\$4,727,623	\$4,727,623	\$4,727,623
Total, Objects of Expense	\$4,484,170	\$4,637,623	\$4,727,623	\$4,727,623	\$4,727,623
Method of Financing:					
1 General Revenue Fund	\$1,008,399	\$1,367,413	\$1,457,413	\$1,457,413	\$1,457,413
Subtotal, MOF (General Revenue Funds)	\$1,008,399	\$1,367,413	\$1,457,413	\$1,457,413	\$1,457,413
Method of Financing:					
303 Asst Prosecutor Supplement Fund	\$3,475,771	\$3,270,210	\$3,270,210	\$3,270,210	\$3,270,210
Subtotal, MOF (Other Funds)	\$3,475,771	\$3,270,210	\$3,270,210	\$3,270,210	\$3,270,210
Total, Method of Finance (Including Riders)	\$0	\$0	\$0	\$4,727,623	\$4,727,623
Total, Method of Finance (Excluding Riders)	\$4,484,170	\$4,637,623	\$4,727,623	\$4,727,623	\$4,727,623
Full Time Equivalent Positions:	0.0	0.0	0.0	0.0	0.0

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

Strategy: 1 Asst. Prosecutor Longevity Pay. Estimated.

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

Explanation of Biennial Change (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		Biennial Change	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,365,246	\$9,455,246	\$90,000	\$90,000	Increased number of Assistant County Prosecutors participating in the longevity program
			\$90,000	Total of Explanation of Biennial Change

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

Strategy: 2 County Attorney Supplement. Estimated.

CODE DESCRIPTION	EXP 2021	EST 2022	BUD 2023	BL 2024	BL 2025
Objects of Expense:					
4000 GRANTS	\$6,754,101	\$6,875,146	\$6,787,062	\$6,787,062	\$6,787,062
Total, Objects of Expense	\$6,754,101	\$6,875,146	\$6,787,062	\$6,787,062	\$6,787,062
Method of Financing:					
1 General Revenue Fund	\$4,120,627	\$4,241,672	\$4,153,588	\$4,153,588	\$4,153,588
Subtotal, MOF (General Revenue Funds)	\$4,120,627	\$4,241,672	\$4,153,588	\$4,153,588	\$4,153,588
Method of Financing:					
573 Judicial Fund	\$2,633,474	\$2,633,474	\$2,633,474	\$2,633,474	\$2,633,474
Subtotal, MOF (Other Funds)	\$2,633,474	\$2,633,474	\$2,633,474	\$2,633,474	\$2,633,474
Total, Method of Finance (Including Riders)	\$0	\$0	\$0	\$6,787,062	\$6,787,062
Total, Method of Finance (Excluding Riders)	\$6,754,101	\$6,875,146	\$6,787,062	\$6,787,062	\$6,787,062
Full Time Equivalent Positions:	0.0	0.0	0.0	0.0	0.0

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

Strategy: 2 County Attorney Supplement. Estimated.

Strategy Description and Justification:

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

External/Internal Factors Impacting Strategy:

N/A

Explanation of Biennial Change (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		Biennial Change	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,662,208	\$13,574,124	(\$88,084)	(\$88,084)	Vacancies in the County Attorney's position within the counties
			(\$88,084)	Total of Explanation of Biennial Change

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

Strategy: 3 Witness Expenses. Estimated.

CODE DESCRIPTION	EXP 2021	EST 2022	BUD 2023	BL 2024	BL 2025
Objects of Expense:					
2009 OTHER OPERATING EXPENSE	\$298,333	\$1,401,250	\$1,401,250	\$1,401,250	\$1,401,250
Total, Objects of Expense	\$298,333	\$1,401,250	\$1,401,250	\$1,401,250	\$1,401,250
Method of Financing:					
1 General Revenue Fund	\$298,333	\$1,401,250	\$1,401,250	\$1,401,250	\$1,401,250
Subtotal, MOF (General Revenue Funds)	\$298,333	\$1,401,250	\$1,401,250	\$1,401,250	\$1,401,250
Total, Method of Finance (Including Riders)	\$0	\$0	\$0	\$1,401,250	\$1,401,250
Total, Method of Finance (Excluding Riders)	\$298,333	\$1,401,250	\$1,401,250	\$1,401,250	\$1,401,250
Full Time Equivalent Positions:	0.0	0.0	0.0	0.0	0.0

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

Strategy: 3 Witness Expenses. Estimated.

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

Explanation of Biennial Change (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		Biennial Change	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,802,500	\$2,802,500	\$0	\$0	
			\$0	Total of Explanation of Biennial Change

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

Strategy: 4 Special Prosecution Unit, Walker County

Code Description	EXP 2021	EST 2022	BUD 2023	BL 2024	BL 2025
Objects of Expense:					
1001 Salaries and Wages	\$2,919,576	\$3,008,916	\$3,010,735	\$3,010,735	\$3,010,735
1002 Other Personnel Costs	\$1,067,545	\$1,171,354	\$1,181,789	\$1,181,789	\$1,181,789
2001 Professional Fees and Services	\$741,476	\$869,424	\$764,234	\$889,709	\$763,672
2002 Fuels and Lubricants	\$19,070	\$40,250	\$35,750	\$35,750	\$35,750
2003 Consumable Supplies	\$20,662	\$13,000	\$16,000	\$16,000	\$16,000
2004 Utilities	\$33,501	\$44,703	\$41,336	\$42,000	\$42,000
2005 Travel	\$75,329	\$149,039	\$134,000	\$134,000	\$134,000
2006 Rent – Building	\$104,984	\$106,080	\$106,054	\$106,054	\$106,054
2007 Rent – Machine and Other	\$3,912	\$6,150	\$5,900	\$5,900	\$5,900
2009 Other Operating Expense	\$202,480	\$128,021	\$115,102	\$115,000	\$115,000
5000 Capital Expenditures	\$94,584	\$20,000	\$0	\$20,000	\$0
Total, Objects of Expense	\$5,283,119	\$5,556,937	\$5,410,900	\$5,556,937	\$5,410,900
Method of Financing:					
0001 General Revenue Fund	\$3,762,577	\$4,037,014	\$3,890,358	\$4,036,395	\$3,890,358
Subtotal, MOF (General Revenue Funds)	\$3,762,577	\$4,037,014	\$3,890,358	\$4,036,395	\$3,890,358
Method of Financing:					
444 Interagency Contracts - CJG	\$1,520,542	\$1,519,923	\$1,520,542	\$1,520,542	\$1,520,542
Subtotal, MOF (Other Funds)	\$1,520,542	\$1,519,923	\$1,520,542	\$1,520,542	\$1,520,542
Total, Method of Finance (Including Riders)	\$0	\$0	\$0	\$5,556,937	\$5,410,900
Total, Method of Finance (Excluding Riders)	\$5,283,119	\$5,556,937	\$5,410,900	\$5,556,937	\$5,410,900
Full Time Equivalent Positions:	0.0	0.0	0.0	0.0	0.0

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

Strategy: 4 Special Prosecution Unit, Walker County

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		Biennial Change	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,967,837	\$10,967,837	\$0	\$0	
			\$0	Total of Explanation of Biennial Change

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 4 Special Programs Service: 07 Income: A.2 Age: B.3
 Objective: 1 Special Programs
 Strategy: 5 Death Penalty Habeas Representation. Estimated.

CODE DESCRIPTION	EXP 2021	EST 2022	BUD 2023	BL 2024	BL 2025
Objects of Expense:					
4000 GRANTS	\$1,968	\$25,000	\$25,000	\$25,000	\$25,000
Total, Objects of Expense	\$1,968	\$25,000	\$25,000	\$25,000	\$25,000
Method of Financing:					
1 General Revenue Fund	\$1,968	\$25,000	\$25,000	\$25,000	\$25,000
Subtotal, MOF (General Revenue Funds)	\$1,968	\$25,000	\$25,000	\$25,000	\$25,000
Total, Method of Finance (Including Riders)	\$0	\$0	\$0	\$25,000	\$25,000
Total, Method of Finance (Excluding Riders)	\$1,968	\$25,000	\$25,000	\$25,000	\$25,000
Full Time Equivalent Positions:	0.0	0.0	0.0	0.0	0.0

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

Strategy: 5 Death Penalty Habeas Representation. Estimated.

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

Explanation of Biennial Change (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		Biennial Change	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$50,000	\$50,000	\$0	\$0	
			\$0	Total of Explanation of Biennial Change

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

Strategy: 6 National Center for State Courts

CODE DESCRIPTION	EXP 2021	EST 2022	BUD 2023	BL 2024	BL 2025
Objects of Expense:					
2009 OTHER OPERATING EXPENSE	\$559,595	\$434,002	\$434,002	\$559,595	\$559,595
Total, Objects of Expense	\$559,595	\$434,002	\$434,002	\$559,595	\$559,595
Method of Financing:					
1 General Revenue Fund	\$559,595	\$434,002	\$434,002	\$559,595	\$559,595
Subtotal, MOF (General Revenue Funds)	\$559,595	\$434,002	\$434,002	\$559,595	\$559,595
Total, Method of Finance (Including Riders)	\$0	\$0	\$0	\$559,595	\$559,595
Total, Method of Finance (Excluding Riders)	\$559,595	\$434,002	\$434,002	\$559,595	\$559,595
Full Time Equivalent Positions:	0.0	0.0	0.0	0.0	0.0

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

Strategy: 6 National Center for State Courts

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

Explanation of Biennial Change (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		Biennial Change	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$868,004	\$1,119,190	\$251,186	\$251,186	Increase in membership cost for participation in the National Center for State Courts
			\$251,186	Total of Explanation of Biennial Change

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

Strategy: 7 Juror Pay. Estimated.

CODE DESCRIPTION	EXP 2021	EST 2022	BUD 2023	BL 2024	BL 2025
Objects of Expense:					
4000 Grants	\$2,517,262	\$13,881,700	\$13,751,000	\$13,751,000	\$13,751,000
Total, Objects of Expense	\$2,517,262	\$13,881,700	\$13,751,000	\$13,751,000	\$13,751,000
Method of Financing:					
1 General Revenue Fund	\$0	\$1,150,700	\$0	\$0	\$0
Subtotal, MOF (General Revenue Funds)	\$0	\$1,150,700	\$0	\$0	\$0
Method of Financing:					
328 Jury Service Fund	\$2,517,262	\$12,731,000	\$13,751,000	\$13,751,000	\$13,751,000
Subtotal, MOF (Other Funds)	\$2,517,262	\$12,731,000	\$13,751,000	\$13,751,000	\$13,751,000
Total, Method of Finance (Including Riders)	\$0	\$0	\$0	\$13,751,000	\$13,751,000
Total, Method of Finance (Excluding Riders)	\$2,517,262	\$13,881,700	\$13,751,000	\$13,751,000	\$13,751,000
Full Time Equivalent Positions:	0.0	0.0	0.0	0.0	0.0

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

Strategy: 7 Juror Pay. Estimated.

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

Explanation of Biennial Change (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		Biennial Change	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$27,632,700	\$27,502,000	(\$130,700)	(\$130,700)	FY 2022 was a catch-up year for Juror trials which is anticipated to level off in the out years
			(\$130,700)	Total of Explanation of Biennial Change

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 4 Special Programs Service: 07 Income: A.2 Age: B.3
 Objective: 1 Special Programs
 Strategy: 8 Indigent Inmate Defense. Estimated.

CODE DESCRIPTION	EXP 2021	EST 2022	BUD 2023	BL 2024	BL 2025
Objects of Expense:					
4000 Grants	\$59,502	\$54,448	\$54,448	\$54,448	\$54,448
Total, Objects of Expense	\$59,502	\$54,448	\$54,448	\$54,448	\$54,448
Method of Financing:					
1 General Revenue Fund	\$59,502	\$54,448	\$54,448	\$54,448	\$54,448
Subtotal, MOF (General Revenue Funds)	\$59,502	\$54,448	\$54,448	\$54,448	\$54,448
Total, Method of Finance (Including Riders)	\$0	\$0	\$0	\$54,448	\$54,448
Total, Method of Finance (Excluding Riders)	\$59,502	\$54,448	\$54,448	\$54,448	\$54,448
Full Time Equivalent Positions:	0.0	0.0	0.0	0.0	0.0

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

Strategy: 8 Indigent Inmate Defense. Estimated.

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

Explanation of Biennial Change (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		Biennial Change	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$108,896	\$108,896	\$0	\$0	
			\$0	Total of Explanation of Biennial Change

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 4 Special Programs Service: N/A Income: N/A Age: N/A
 Objective: 1 Special Programs
 Strategy: 10 Equalization of the Courts of Appeals Dockets

CODE DESCRIPTION	EXP 2021	EST 2022	BUD 2023	BL 2024	BL 2025
Objects of Expense:					
2005 Travel	\$0	\$5,000	\$5,000	\$5,000	\$5,500
Total, Objects of Expense	\$0	\$5,000	\$5,000	\$5,000	\$5,000
Method of Financing:					
1 General Revenue Fund	\$0	\$5,000	\$5,000	\$5,000	\$5,000
Subtotal, MOF (General Revenue Funds)	\$0	\$5,000	\$5,000	\$5,000	\$5,000
Total, Method of Finance (Including Riders)	\$0	\$0	\$0	\$5,000	\$5,000
Total, Method of Finance (Excluding Riders)	\$0	\$5,000	\$5,000	\$5,000	\$5,000
Full Time Equivalent Positions:	0.0	0.0	0.0	0.0	0.0

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 4 Special Programs

Service: N/A

Income: N/A

Age: N/A

Objective: 1 Special Programs

Strategy: 10 Equalization of the Courts of Appeals Dockets

Strategy Description and Justification:

For the payment of the expenses of felony prosecutors while engaged in the actual performance of their duties per SB 891 Section 9.01(a).

External/Internal Factors Impacting Strategy:

N/A

Explanation of Biennial Change (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		Biennial Change	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,000	\$10,000	\$0	\$0	
			\$0	Total of Explanation of Biennial Change

STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Summary Totals:

Code Description	EXP 2021	EST 2022	BUD 2023	BL 2024	BL 2025
Objects of Expense	\$160,595,270	\$188,905,254	\$182,002,228	\$189,914,080	\$189,914,081
Method of Finance (Including Riders)				\$189,914,080	\$189,914,081
Method of Finance (Excluding Riders)	\$160,595,270	\$188,905,254	\$182,002,228	\$189,914,080	\$189,914,081
Full Time Equivalent Positions	643.9	652.2	654.8	655.0	655.0

EXCEPTIONAL ITEMS REQUEST SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

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.

Code Description

Objects of Expense

1001 Salaries and Wages

EXCP 2024

EXCP 2025

\$8,559,320

\$18,060,166

Total, Objects of Expense

\$8,559,320

\$18,060,166

Method of Financing

1 General Revenue Fund

\$8,559,320

\$18,060,166

Total, Method of Financing

\$8,559,320

\$18,060,166

Strategy Description and Justification:

The Judicial Compensation Commission has requested a 11% 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:

N/A

Description of Anticipated Out-Year Costs:

The 11% increase in District Judge salaries requested by the Judicial Compensation Commission will result in ongoing costs.

Estimated Anticipated Out-year Costs for Item:

2026	2027	2028
\$18,060,166	\$18,060,166	\$18,060,166

EXCEPTIONAL ITEMS REQUEST SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

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 Visiting Judges: Regions.

Code Description	EXCP 2024	EXCP 2025
Objects of Expense		
1001 Salaries and Wages	\$417,362	\$880,634
Total, Objects of Expense	\$417,362	\$880,634
Method of Financing		
1 General Revenue Fund	\$417,362	\$880,634
Total, Method of Financing	\$417,362	\$880,634

Strategy Description and Justification:

The Judicial Compensation Commission has requested a 11% 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:

N/A

Description of Anticipated Out-Year Costs:

The 11% increase in District Judge salaries requested by the Judicial Compensation Commission will result in ongoing costs.

Estimated Anticipated Out-year Costs for Item:

2026	2027	2028
\$880,634	\$880,634	\$880,634

EXCEPTIONAL ITEMS REQUEST SCHEDULE

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

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 MDL Salary and Benefits. Estimated.

Code Description	EXCP 2024	EXCP 2025
Objects of Expense:		
1001 Salaries and Wages	\$15,400	\$30,940
Total, Objects of Expense	\$15,400	\$30,940
Method of Financing:		
1 General Revenue Fund	\$15,400	\$30,940
Total, Method of Financing	\$15,400	\$30,940

Strategy Description and Justification:

The Judicial Compensation Commission has requested a 11% 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:

N/A

Description of Anticipated Out-Year Costs:

The 11% increase in District Judge salaries requested by the Judicial Compensation Commission will result in ongoing costs.

Estimated Anticipated Out-year Costs for Item:

2026	2027	2028
\$30,940	\$30,940	\$30,940

EXCEPTIONAL ITEMS REQUEST SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

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 District Attorneys: Salaries. Estimated.

Code Description	EXCP 2024	EXCP 2025
Objects of Expense:		
1001 Salaries and Wages	\$70,224	\$148,172
Total, Objects of Expense	\$70,224	\$148,172
Method of Financing:		
1 General Revenue Fund	\$70,224	\$148,172
Total, Method of Finance	\$70,224	\$148,172

Strategy Description and Justification:

The Judicial Compensation Commission has requested a 11% salary increase for district judges.

External/Internal Factors:

The Comptroller's Judiciary Section defers to the will of the legislature to restore the statutorily set salaries of elected officials, county salary supplements and special programs.

PCLS Tracking Key:

N/A

Description of Anticipated Out-Year Costs:

The 11% increase in District Judge salaries requested by the Judicial Compensation Commission will result in ongoing costs.

Estimated Anticipated Out-year Costs for Item:

2026	2027	2028
\$148,172	\$148,172	\$148,172

EXCEPTIONAL ITEMS REQUEST SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

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 Professional Prosecutors: Salaries. Estimated.

Code Description	EXCP 2024	EXCP 2025
Objects of Expense:		
1001 Salaries and Wages	\$2,685,760	\$5,666,953
Total, Objects of Expense	\$2,685,760	\$5,666,953
Method of Financing:		
1 General Revenue Fund	\$2,685,760	\$5,666,953
Total, Method of Financing	\$2,685,760	\$5,666,953

Strategy Description and Justification:

The Judicial Compensation Commission has requested a 11% salary increase for district judges.

External/Internal Factors:

The Comptroller's Judiciary Section defers to the will of the legislature to restore the statutorily set salaries of elected officials, county salary supplements and special programs.

PCLS Tracking Key:

N/A

Description of Anticipated Out-Year Costs:

The 11% increase in District Judge salaries requested by the Judicial Compensation Commission will result in ongoing costs.

Estimated Anticipated Out-year Costs for Item:

2026	2027	2028
\$5,666,953	\$5,666,953	\$5,666,953

EXCEPTIONAL ITEMS REQUEST SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

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 Felony Prosecutors: Salaries. Estimated.

Code Description	EXCP 2024	EXCP 2025
Objects of Expense:		
1001 Salaries and Wages	\$61,600	\$129,976
Total, Objects of Expense	\$61,600	\$129,976
Method of Financing:		
1 General Revenue Fund	\$61,600	\$129,976
Total, Method of Finance	\$61,600	\$129,976

Strategy Description and Justification:

The Judicial Compensation Commission has requested a 11% 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:

N/A

Description of Anticipated Out-Year Costs:

The 11% increase in District Judge salaries requested by the Judicial Compensation Commission will result in ongoing costs.

Estimated Anticipated Out-year Costs for Item:

2026	2027	2028
\$129,976	\$129,976	\$129,976

EXCEPTIONAL ITEMS REQUEST SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

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 Const. County Judge GR/573 Supplement. Estimated.

Code Description	EXCP 2024	EXCP 2025
Objects of Expense:		
4000 Grants	\$595,980	\$1,257,518
Total, Objects of Expense	\$595,980	\$1,257,518
Method of Financing:		
1 General Revenue Fund	\$595,980	\$1,257,518
Total, Method of Financing	\$595,980	\$1,257,518

Strategy Description and Justification:

The Judicial Compensation Commission has requested a 11% 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:

N/A

Description of Anticipated Out-Year Costs:

The 11% increase in District Judge salaries requested by the Judicial Compensation Commission will result in ongoing costs.

Estimated Anticipated Out-year Costs for Item:

2026	2027	2028
\$1,257,518	\$1,257,518	\$1,257,518

EXCEPTIONAL ITEMS REQUEST SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Item Name: Statutory Co. Judge 573 Supplement
Item Priority: 8
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 03-01-02 Statutory County Judge GR Supplement. Estimated.

Code Description	EXCP 2024	EXCP 2025
Objects of Expense:		
4000 Grants	\$2,263,800	\$4,776,520
Total, Objects of Expense	\$2,263,800	\$4,776,520
Method of Financing:		
1 General Revenue Fund	\$2,263,800	\$4,776,520
Total, Method of Financing	\$2,263,800	\$4,776,520

Strategy Description and Justification:

The Judicial Compensation Commission has requested a 11% 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:

N/A

Description of Anticipated Out-Year Costs:

The 11% increase in District Judge salaries requested by the Judicial Compensation Commission will result in ongoing costs.

Estimated Anticipated Out-year Costs for Item:

2026	2027	2028
\$4,776,520	\$4,776,520	\$4,776,520

EXCEPTIONAL ITEMS REQUEST SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Item Name: 1st Multicounty Court at Law
Item Priority: 9
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 03-01-04 1st Multicounty Court at Law. Estimated.

Code Description	EXCP 2024	EXCP 2025
Objects of Expense:		
4000 Grants	\$15,400	\$32,494
Total, Objects of Expense	\$15,400	\$32,494
Method of Financing:		
1 General Revenue Fund	\$15,400	\$32,494
Total, Method of Financing	\$15,400	\$32,494

Strategy Description and Justification:

The Judicial Compensation Commission has requested a 11% 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:

N/A

Description of Anticipated Out-Year Costs:

The 11% increase in District Judge salaries requested by the Judicial Compensation Commission will result in ongoing costs.

Estimated Anticipated Out-year Costs for Item:

2026	2027	2028
\$32,494	\$32,494	\$32,494

EXCEPTIONAL ITEMS REQUEST SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Item Name: County Attorney Supplement
Item Priority: 10
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 04-01-02 County Attorney Supplement. Estimated.

Code Description	EXCP 2024	EXCP 2025
Objects of Expense:		
4000 Grants	\$666,081	\$1,405,507
Total, Objects of Expense	\$666,081	\$1,405,507
Method of Financing:		
1 General Revenue Fund	\$666,081	\$1,405,507
Total, Method of Financing	\$666,081	\$1,405,507

Strategy Description and Justification:

The Judicial Compensation Commission has requested a 11% salary increase for district judges.

External/Internal Factors:

The Comptroller's Judiciary Section defers to the will of the legislature to restore the statutorily set salaries of elected officials.

PCLS Tracking Key:

N/A

Description of Anticipated Out-Year Costs:

The 11% increase in District Judge salaries requested by the Judicial Compensation Commission will result in ongoing costs.

Estimated Anticipated Out-year Costs for Item:

2026	2027	2028
\$1,405,507	\$1,405,507	\$1,405,507

EXCEPTIONAL ITEMS REQUEST SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Item Name: Special Prosecution Unit, Walker Co.
Item Priority: 11
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 Co.

Code Description	EXCP 2024	EXCP 2025
Objects of Expense:		
1001 Salaries and Wages	\$643,151	\$779,013
Total, Objects of Expense	\$643,151	\$779,013
Method of Financing:		
1 General Revenue Fund	\$643,151	\$779,013
Total, Method of Financing	\$643,151	\$779,013

Strategy Description and 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:

N/A

Description of Anticipated Out-Year Costs:

Information describing this request is contained in the Fiscal 2024 - 25 Legislative Appropriations Request published by the Special Prosecution Unit, Walker County.

Estimated Anticipated Out-year Costs for Item:

2026	2027	2028
779,013	\$779,013	\$779,013

EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Item Name: District Judges
 Allocation to Strategy: 1-1-1 District Judge Salaries. Estimated.

Code Description	EXCP 2024	EXCP 2025
Objects of Expense:		
1001 Salaries and Wages	\$8,559,320	\$18,060,166
Total, Objects of Expense	\$8,559,320	\$18,060,166
Method of Financing:		
1 General Revenue Fund	\$8,559,320	\$18,060,166
Total, Method of Finance	\$8,559,320	\$18,060,166

EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Item Name: Visiting Judges - Regions
Allocation to Strategy: 1-1-2 Visiting Judges: Regions.

Code Description	EXCP 2024	EXCP 2025
Objects of Expense:		
1001 Salaries and Wages	\$417,362	\$880,634
Total, Objects of Expense	\$417,362	\$880,634
Method of Financing:		
1 General Revenue Fund	\$417,362	\$880,634
Total, Method of Financing	\$417,362	\$880,634

EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Item Name: MDL Salary and Benefits
 Allocation to Strategy: 1-1-7 MDL Salary and Benefits. Estimated.

Code Description	EXCP 2024	EXCP 2025
Objects of Expense:		
1001 Salaries and Wages	\$15,400	\$30,940
Total, Objects of Expense	\$15,400	\$30,940
Method of Financing:		
1 General Revenue Fund	\$15,400	\$30,940
Total, Method of Financing	\$15,400	\$30,940

EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Item Name: District Attorneys: Salaries
Allocation to Strategy: 2-1-1 District Attorneys: Salaries. Estimated.

Code Description	EXCP 2024	EXCP 2025
Objects of Expense:		
1001 Salaries and Wages	\$70,224	\$148,172
Total, Objects of Expense	\$70,224	\$148,172
Method of Financing:		
1 General Revenue Fund	\$70,224	\$148,172
Total, Method of Financing	\$70,224	\$148,172

EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Item Name: Professional Prosecutors: Salaries
Allocation to Strategy: 2-1-2 Professional Prosecutors: Salaries. Estimated.

Code Description	EXCP 2024	EXCP 2025
Objects of Expense:		
1001 Salaries and Wages	\$2,685,760	\$5,666,953
Total, Objects of Expense	\$2,685,760	\$5,666,953
Method of Financing:		
1 General Revenue Fund	\$2,685,760	\$5,666,953
Total, Method of Financing	\$2,685,760	\$5,666,953

EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Item Name: Felony Prosecutors: Salaries
Allocation to Strategy: 2-1-3 Felony Prosecutors: Salaries. Estimated.

Code Description	EXCP 2024	EXCP 2025
Objects of Expense:		
1001 Salaries and Wages	\$61,600	\$129,976
Total, Objects of Expense	\$61,600	\$129,976
Method of Financing:		
1 General Revenue Fund	\$61,600	\$129,976
Total, Method of Financing	\$61,600	\$129,976

EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Item Name: Constitutional Co. Judge Supplement

Allocation to Strategy: 3-1-1 Const. County Judge GR/573 Supplement. Estimated.

Code Description	EXCP 2024	EXCP 2025
Objects of Expense:		
4000 Grants	\$595,980	\$1,257,518
Total, Objects of Expense	\$595,980	\$1,257,518
Method of Financing:		
1 General Revenue Fund	\$595,980	\$1,257,518
Total, Method of Financing	\$595,980	\$1,257,518

EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Item Name: Statutory Co. Judge 573 Supplement

Allocation to Strategy: 3-1-2 Statutory County Judge GR Supplement. Estimated.

Code Description	EXCP 2024	EXCP 2025
Objects of Expense:		
4000 Grants	\$2,263,800	\$4,776,520
Total, Objects of Expense	\$2,263,800	\$4,776,520
Method of Financing:		
1 General Revenue Fund	\$2,263,800	\$4,776,520
Total, Method of Financing	\$2,263,800	\$4,776,520

EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Item Name: 1st Multicounty Court at Law
Allocation to Strategy: 3-1-4 1st Multicounty Court at Law. Estimated.

Code Description	EXCP 2024	EXCP 2025
Objects of Expense:		
4000 Grants	\$15,400	\$32,494
Total, Objects of Expense	\$15,400	\$32,494
Method of Financing:		
1 General Revenue Fund	\$15,400	\$32,494
Total, Method of Financing	\$15,400	\$32,494

EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Item Name: County Attorney Supplement
Allocation to Strategy: 4-1-2 County Attorney Supplement. Estimated.

Code Description	EXCP 2024	EXCP 2025
Objects of Expense:		
4000 Grants	\$666,081	\$1,405,507
Total, Objects of Expense	\$666,081	\$1,405,507
Method of Financing:		
1 General Revenue Fund	\$666,081	\$1,405,507
Total, Method of Financing	\$666,081	\$1,405,507

EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Item Name: Special Prosecution Unit, Walker Co.
Allocation to Strategy: 4-1-4 Special Prosecution Unit, Walker County.

Code Description	EXCP 2024	EXCP 2025
Objects of Expense:		
1001 Salaries and Wages	\$643,151	\$779,013
Total, Objects of Expense	\$643,151	\$779,013
Method of Financing:		
1 General Revenue Fund	\$643,151	\$779,013
Total, Method of Financing	\$643,151	\$779,013

EXCEPTIONAL ITEMS STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 1 Judicial Salaries and Payments Service: 07 Income: A.2 Age: B.3
 Objective: 1 Judicial Salaries and Payments
 Strategy: 1 District Judge Salaries. Estimated.

Code Description	EXCP 2024	EXCP 2025
Objects of Expense:		
1001 Salaries and Wages	\$8,559,320	\$18,060,166
Total, Objects of Expense	\$8,559,320	\$18,060,166
Method of Financing:		
1 General Revenue Fund	\$8,559,320	\$18,060,166
Total, Method of Financing	\$8,559,320	\$18,060,166

Exceptional Item(s) Included in Strategy:
 District Judges

EXCEPTIONAL ITEMS STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 1 Judicial Salaries and Payments
 Objective: 1 Judicial Salaries and Payments
 Strategy: 2 Visiting Judges: Regions

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

Code Description	EXCP 2024	EXCP 2025
Objects of Expense:		
1001 Salaries and Wages	\$417,362	\$880,634
Total, Objects of Expense	\$417,362	\$880,634
Method of Financing:		
1 General Revenue Fund	\$417,362	\$880,634
Total, Method of Financing	\$417,362	\$880,634

Exceptional Item(s) Included in Strategy:
 Visiting Judges - Regions

EXCEPTIONAL ITEMS STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 1 Judicial Salaries and Payments Service: 07 Income: A.2 Age: B.3
 Objective: 1 Judicial Salaries and Payments
 Strategy: 7 MDL Salary and Benefits. Estimated.

Code Description	EXCP 2024	EXCP 2025
Objects of Expense:		
1001 Salaries and Wages	\$15,400	\$30,940
Total, Objects of Expense	\$15,400	\$30,940
Method of Financing:		
1 General Revenue Fund	\$15,400	\$30,940
Total, Method of Financing	\$15,400	\$30,940

Exceptional Item(s) Included in Strategy:

MDL Salary and Benefits

EXCEPTIONAL ITEMS STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 2 Prosecutor Salaries and Payments Service: 07 Income: A.2 Age: B.3
 Objective: 1 Prosecutor Salaries and Payments
 Strategy: 1 District Attorneys: Salaries. Estimated.

Code Description	EXCP 2024	EXCP 2025
Objects of Expense:		
1001 Salaries and Wages	\$70,224	\$148,172
Total, Objects of Expense	\$70,224	\$148,172
Method of Financing:		
1 General Revenue Fund	\$70,224	\$148,172
Total, Method of Financing	\$70,224	\$148,172

Exceptional Item(s) Included in Strategy:
 District Attorneys: Salaries

EXCEPTIONAL ITEMS STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 2 Prosecutor Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Prosecutor Salaries and Payments

Strategy: 2 Professional Prosecutors: Salaries. Estimated.

Code Description	EXCP 2024	EXCP 2025
Objects of Expense:		
1001 Salaries and Wages	\$2,685,760	\$5,666,953
Total, Objects of Expense	\$2,685,760	\$5,666,953
Method of Financing:		
1 General Revenue Fund	\$2,685,760	\$5,666,953
Total, Method of Financing	\$2,685,760	\$5,666,953

Exceptional Item(s) Included in Strategy:
Professional Prosecutors: Salaries

EXCEPTIONAL ITEMS STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 2 Prosecutor Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Prosecutor Salaries and Payments

Strategy: 3 Felony Prosecutors: Salaries. Estimated.

Code Description	EXCP 2024	EXCP 2025
Objects of Expense:		
1001 Salaries and Wages	\$61,600	\$129,976
Total, Objects of Expense	\$61,600	\$129,976
Method of Financing:		
1 General Revenue Fund	\$61,600	\$129,976
Total, Method of Financing	\$61,600	\$129,976

Exceptional Item(s) Included in Strategy:

Felony Prosecutors: Salaries

EXCEPTIONAL ITEMS STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 3 County-Level Judges Salary Supplement Programs Service: 07 Income: A.2 Age: B.3
 Objective: 1 County-Level Judges Salary Supplement Programs
 Strategy: 1 Const. County Judge GR/573 Supplement. Estimated.

Code Description	EXCP 2024	EXCP 2025
Objects of Expense:		
4000 Grants	\$595,980	\$1,257,518
Total, Objects of Expense	\$595,980	\$1,257,518
Method of Financing:		
1 General Revenue Fund	\$595,980	\$1,257,518
Total, Method of Financing	\$595,980	\$1,257,518

Exceptional Item(s) Included in Strategy:
 Constitutional Co Judge Supplement

EXCEPTIONAL ITEMS STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 3 County-Level Judges Salary Supplement Programs
 Objective: 1 County-Level Judges Salary Supplement Programs
 Strategy: 2 Statutory County Judge GR Supplement. Estimated.

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

Code Description

EXCP 2024

EXCP 2025

Objects of Expense:

4000 Grants

\$2,263,800

\$4,776,520

Total, Objects of Expense

\$2,263,800

\$4,776,520

Method of Financing:

1 General Revenue Fund

\$2,263,800

\$4,776,520

Total, Method of Financing

\$2,263,800

\$4,776,520

Exceptional Item(s) Included in Strategy:
 Statutory Co. Judge 573 Supplement

EXCEPTIONAL ITEMS STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 3 County-Level Judges Salary Supplement Programs
 Objective: 1 County-Level Judges Salary Supplement Programs
 Strategy: 4 1st Multicounty Court at Law. Estimated.

Code Description	EXCP 2024	EXCP 2025
Objects of Expense:		
4000 Grants	\$15,400	\$32,494
Total, Objects of Expense	\$15,400	\$32,494
Method of Financing:		
1 General Revenue Fund	\$15,400	\$32,494
Total, Method of Financing	\$15,400	\$32,494

Exceptional Item(s) Included in Strategy:
 1st Multicounty Court at Law

EXCEPTIONAL ITEMS STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 4 Special Programs Service: 07 Income: A.2 Age: B.3
 Objective: 1 Special Programs
 Strategy: 2 County Attorney Supplement. Estimated.

Code Description	EXCP 2024	EXCP 2025
Objects of Expense:		
4000 Grants	\$666,081	\$1,405,507
Total, Objects of Expense	\$666,081	\$1,405,507
Method of Financing:		
1 General Revenue Fund	\$666,081	\$1,405,507
Total, Method of Finance	\$666,081	\$1,405,507

Exceptional Item(s) Included in Strategy:
 County Attorney Supplement

EXCEPTIONAL ITEMS STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

Strategy: 4 Special Prosecution Unit, Walker County

Code Description	EXCP 2024	EXCP 2025
Objects of Expense:		
1001 Salaries and Wages	\$643,151	\$779,013
Total, Objects of Expense	\$643,151	\$779,013
Method of Financing:		
1 General Revenue Fund	\$643,151	\$779,013
Total, Method of Financing	\$643,151	\$779,013

Exceptional Item(s) Included in Strategy:
 Special Prosecution Unit, Walker County

FEDERAL FUNDS SUPPORTING SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

CFDA Number / Strategy	EXP 2021	EST 2022	BUD 2023	BL 2024	BL 2025
21.029.119 COV19 Capital Projects Fund					
1 - 1 - 2 Visiting Judges - Regions	\$0	\$7,000,000	\$0	\$0	\$0
Total, All Strategies	\$0	\$7,000,000	\$0	\$0	\$0
Additional Federal Funds for Employee Benefits	\$0	\$0	\$0	\$0	\$0
Total, Federal Funds	\$0	\$7,000,000	\$0	\$0	\$0
Additional General Revenue for Employee Benefits	\$0	\$0	\$0	\$0	\$0
Summary Listing of Federal Program Amounts					
21.029.119 COV19 Capital Projects Fund	\$0	\$7,000,000	\$0	\$0	\$0
Total, All Strategies	\$0	\$7,000,000	\$0	\$0	\$0
Additional Federal Funds for Employee Benefits	\$0	\$0	\$0	\$0	\$0
Total, Federal Funds	\$0	\$7,000,000	\$0	\$0	\$0
Additional General Revenue for Employee Benefits	\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

FEDERAL FUNDS TRACKING SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

CFDA 21.029.119 COV19 Capital Projects Fund

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Total	Difference from Award
2022	\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000	\$0	\$0	\$7,000,000	\$0
Total	\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000	\$0	\$0	\$7,000,000	\$0
Employee Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Fund / Account	ACT 2021	EXP 2022	EST 2023	EST 2024	EST 2025
303 Asst Prosecutor Supplement Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3858 Bail Bond Surety Fees	\$3,475,771	\$3,342,172	\$3,342,172	\$3,342,172	\$3,342,172
Subtotal: Actual/Estimated Revenue	\$3,475,771	\$3,342,172	\$3,342,172	\$3,342,172	\$3,342,172
Total Available	\$3,475,771	\$3,342,172	\$3,342,172	\$3,342,172	\$3,342,172
Deductions:					
Payment to Counties	\$0	(\$3,475,771)	(\$3,342,172)	(\$3,342,172)	(\$3,342,172)
Total, Deductions:	\$0	(\$3,475,771)	(\$3,342,172)	(\$3,342,172)	(\$3,342,172)
Ending Fund/Account Balance	\$3,475,771	(\$133,599)	\$0	\$0	\$0

ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Fund / Account	ACT 2021	EXP 2022	EST 2023	EST 2024	EST 2025
328 Jury Service Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3704 Court Costs	\$8,204,301	\$8,833,931	\$8,833,931	\$8,833,931	\$8,833,931
Subtotal: Actual/Estimated Revenue	\$8,204,301	\$8,833,931	\$8,833,931	\$8,833,931	\$8,833,931
Total Available	\$8,204,301	\$8,833,931	\$8,833,931	\$8,833,931	\$8,833,931
Deductions:					
Jury Payments	(\$2,517,262)	(\$5,425,530)	(\$8,833,931)	(\$8,833,931)	(\$8,833,931)
Total, Deductions:	(\$2,517,262)	(\$5,425,530)	(\$8,833,931)	(\$8,833,931)	(\$8,833,931)
Ending Fund/Account Balance	\$5,687,039	\$3,408,401	\$0	\$0	\$0

ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Fund / Account	ACT 2021	EXP 2022	EST 2023	EST 2024	EST 2025
573 Judicial Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3704 Court Costs	\$71,328,846	\$70,030,769	\$70,030,769	\$70,030,769	\$70,030,769
3709 District Court Suit-Filing Fee	\$12,810,661	\$6,936,367	\$6,936,367	\$6,936,367	\$6,936,367
Subtotal: Actual/Estimated Revenue	\$84,139,507	\$76,967,136	\$76,967,136	\$76,967,136	\$76,967,136
Total Available	\$84,139,507	\$76,967,136	\$76,967,136	\$76,967,136	\$76,967,136
Deductions:					
Judicial Section	(\$60,646,614)	(\$53,474,243)	(\$8,889,636)	(\$59,128,298)	(\$59,128,298)
Appellate Court	(\$23,492,893)	(\$23,492,893)	(\$18,077,500)	(\$17,838,838)	(\$17,838,838)
Total, Deductions:	(\$84,139,507)	(\$76,967,136)	(\$76,967,136)	(\$76,967,136)	(\$76,967,136)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

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