Legislative Appropriations Request



Fiscal Years 2018 and 2019

September 1, 2017 – August 31, 2019

Submitted to the Office of the Governor, Budget Planning and Policy and the Legislative Budget Board

Comptroller's Judiciary Section

Glenn Hegar Texas Comptroller of Public Accounts

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

241 Judiciary Section, Comptroller's Department

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

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

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

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2.A. Summary of Base Request by Strategy

8/12/2016

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Judicial Salaries and Payments					
1 Judicial Salaries and Payments					
1 DISTRICT JUDGES	\$65,212,667	\$66,297,262	\$66,437,263	\$64,385,533	\$64,385,533
2 VISITING JUDGES - REGIONS	\$5,032,748	\$5,288,853	\$5,288,853	\$5,085,579	\$5,085,579
3 VISITING JUDGES - APPELLATE	\$215,854	\$364,479	\$364,479	\$349,900	\$349,900
4 LOCAL ADMIN. JUDGE SUPPLEMENT	\$79,425	\$80,745	\$80,745	\$77,515	\$77,515
5 DISTRICT JUDGES: TRAVEL	\$338,200	\$338,200	\$338,200	\$324,672	\$324,672
6 JUDICIAL SALARY PER DIEM	\$180,875	\$183,156	\$183,156	\$175,830	\$175,830
7 MDL SALARY AND BENEFITS	\$174,660	\$174,660	\$174,660	\$167,674	\$167,674
TOTAL, GOAL 1	\$71,234,429	\$72,727,355	\$72,867,356	\$70,566,703	\$70,566,703

2 Prosecutor Salaries and Payments

1 Prosecutor Salaries and Payments

1 DISTRICT AT	TORNEYS: SALARIES
---------------	-------------------

\$623,840 \$741,727

\$741,727 \$725,230

\$725,230

2.A. Summary of Base Request by Strategy

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
2 PROFESSIONAL PROSECUTORS: SALARIES	\$21,549,333	\$21,737,552	\$21,671,719	\$21,177,468	\$21,177,468
3 FELONY PROSECUTORS: SALARIES	\$340,532	\$340,535	\$340,535	\$332,195	\$332,195
4 PROSECUTORS: SUBCHAPTER C	\$136,023	\$136,023	\$136,023	\$130,582	\$130,582
5 FELONY PROSECUTORS: TRAVEL	\$178,500	\$178,500	\$178,500	\$171,360	\$171,360
6 FELONY PROSECUTORS: EXPENSES	\$4,528,583	\$4,056,083	\$4,306,083	\$4,013,840	\$4,013,840
TOTAL, GOAL 2	\$27,356,811	\$27,190,420	\$27,374,587	\$26,550,675	\$26,550,675

3 County-Level Judges Salary Supplement Programs
1 County-Level Judges Salary Supplement Programs
1 CONSTITUTIONAL CO. JUDGE SUPPLEMENT
2 STATUTORY CO. JUDGE 573 SUPPLEMENT
3 STATUTORY PROBATE JUDGE SUPPLEMENT
4 1ST MULTICOUNTY COURT AT LAW

\$4,059,453	\$5,627,797	\$5,627,797	\$5,499,661	\$5,499,661
\$19,960,089	\$20,197,245	\$20,309,245	\$20,157,936	\$20,157,936
\$1,376,369	\$1,369,786	\$1,369,786	\$1,369,786	\$1,369,786
\$0	\$97,000	\$97,000	\$97,000	\$97,000

2.A. Summary of Base Request by Strategy

8/12/2016

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL 3	\$25,395,911	\$27,291,828	\$27,403,828	\$27,124,383	\$27,124,383
4 Special Programs					
1 Special Programs					
1 ASST. PROSECUTOR LONGEVITY PAY	\$4,343,478	\$4,384,850	\$4,384,850	\$4,384,850	\$4,384,850
2 COUNTY ATTORNEY SUPPLEMENT	\$6,101,889	\$6,103,334	\$6,150,001	\$5,986,769	\$5,986,769
3 WITNESS EXPENSES	\$1,401,250	\$1,401,250	\$1,401,250	\$1,345,200	\$1,345,200
4 SPECIAL PROSECUTION UNIT, WALKER CO	\$4,570,053	\$5,347,247	\$5,195,866	\$5,197,194	\$5,045,813
5 DEATH PENALTY REPRESENTATION	\$25,000	\$25,000	\$25,000	\$24,000	\$24,000
6 NATIONAL CENTER FOR STATE COURTS	\$436,372	\$455,378	\$455,378	\$437,163	\$437,163
7 JUROR PAY	\$9,087,557	\$10,881,700	\$10,881,700	\$10,446,432	\$10,446,432
8 INDIGENT INMATE DEFENSE	\$25,000	\$30,000	\$30,000	\$28,800	\$28,800
9 MONTGOMERY CO - 435TH DIST CT STAFF	\$217,042	\$68,799	\$68,799	\$66,047	\$66,047
10 COST OF EXTRAORDINARY PROSECUTION	\$0	\$653,375	\$653,375	\$653,375	\$653,375

2.A. Sum 85th Regular S Automated Budget	8/12/2016				
	Section, Comp	, ,	()		
Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL 4	\$26,207,641	\$29,350,933	\$29,246,219	\$28,569,830	\$28,418,449
TOTAL, AGENCY STRATEGY REQUEST	\$150,194,792	\$156,560,536	\$156,891,990	\$152,811,591	\$152,660,210
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$150,194,792	\$156,560,536	\$156,891,990	\$152,811,591	\$152,660,210
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	\$93,882,576	\$99,593,680	\$99,924,514	\$95,844,735	\$95,692,735
SUBTOTAL Other Funds:	\$93,882,576	\$99,593,680	\$99,924,514	\$95,844,735	\$95,692,735
303 Asst Prosecutor Supplement Fund	\$4,343,478	\$4,384,850	\$4,384,850	\$4,384,850	\$4,384,850
444 Interagency Contracts - CJG	\$1,405,310	\$1,519,923	\$1,520,542	\$1,519,923	\$1,520,542
573 Judicial Fund 777 Interagency Contracts SUBTOTAL TOTAL, METHOD OF FINANCING	\$50,356,428 \$207,000 \$56,312,216 \$150,194,792	\$50,855,083 \$207,000 \$56,966,856 \$156,560,536	\$50,855,084 \$207,000 \$56,967,476 \$156,891,990	\$50,855,083 \$207,000 \$56,966,856 \$152,811,591	\$50,855,083 \$207,000 \$56,967,475 \$152,660,210

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

2.B. Summary of Base Request by Method of Finance 85th Regular Session, Agency Submission, Version 1								
		0						
Agency code :	241	Automated Budger Agency name:	Automated Budget and Evaluation System of Texas (ABEST) Agency name: Judiciary Section, Comptroller's Department					
METHOD OF FIN	ANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
GENERAL RE	VENUE							
1 General R	evenue Fund							
REGULAR	APPROPRIAT	TONS						
Regular <i>I</i> (2014-15		rom MOF Table	\$72,776,940	\$0	\$0	\$0	\$0	
Regular <i>I</i> (2016-17		rom MOF Table	\$0	\$84,632,718	\$84,480,718	\$0	\$0	
Regular <i>I</i> (2018-19		rom MOF Table	\$0	\$0	\$0	\$95,844,735	\$95,692,735	
RIDER AP	PROPRIATION	I						
		ngency for HB 696, 58 or SB 479 (2014-	\$186,750	\$0	\$0	\$0	\$0	
,		ngency for HB 3153	\$256,250	\$0	\$0	\$0	\$0	
Art. IX, S (2016-17		ontingency for HB 9	\$0	\$653,375	\$653,375	\$0	\$0	

2.B. Summary of Base Request by Method of Finance 85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)								
Agency code :	241	Agency name:	Judiciary	y Section, Com	ptroller's Depa	artment		
METHOD OF FI	NANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
GENERAL RE	EVENUE							
	Art. IX, Sec.18.16 (b), Contingency for SB 746 (2016-17 GAA)		\$0	\$66,488	\$66,488	\$0	\$0	
Art. IX, S (2016-1	().	Contingency for SB 746	\$0	\$(163,292)	\$(163,292)	\$0	\$0	
Art. IX, 5 (2016-17		tingency for SB 1025	\$0	\$2,123,400	\$2,123,400	\$0	\$0	
	Sec.18.65 (a), C 016-17 GAA)	Contingency for SB	\$0	\$653,333	\$793,333	\$0	\$0	
•	Sec.18.65 (b), C 016-17 GAA)	Contingency for SB	\$0	\$196,000	\$308,000	\$0	\$0	
	Sec.18.65 (c), C 016-17 GAA)	Contingency for SB	\$0	\$168,000	\$102,167	\$0	\$0	

8/12/2016

85th Regular Session, Agency Submission, Version 1

Agency code :	241	Agency name: Judiciary Section, Comptroller's Department					
METHOD OF FIN	ANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL RE	VENUE						
	ec.18.65 (d), C 16-17 GAA)	Contingency for SB	\$0	\$27,500	\$27,500	\$0	\$0
Art. IX, Se (2016-17		ontingency for SB 1139	\$0	\$0	\$46,667	\$0	\$0
Art. IX, Se (2016-17		ingency for HB 1690	\$0	\$250,000	\$250,000	\$0	\$0
TRANSF	ERS						
	, Sec. 11, App ation (2014-1	ropriation for Judicial 5	\$11,924,330	\$0	\$0	\$0	\$0
Art. IX, Se (2014-15		ingency for SB 966	\$20,524	\$0	\$0	\$0	\$0
SUPPLEM APPROPR		CIAL OR EMERGENCY					
Governor	's Veto (2014-	15 GAA)	\$(1,614,184)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance 85th Regular Session, Agency Submission, Version 1										
Automated Budget and Evaluation System of Texas (ABEST)										
Agency code :	241	Agency name:	Judiciary	Section, Com	otroller's Depar	tment				
METHOD OF FIN	NANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019			
GENERAL RE	VENUE									
	th Leg. RS Sec tors Exp. (2016	e. 20, B.1.6 Felony -17 GAA)	\$500,000	\$0	\$0	\$0	\$0			
A.1.1 Dis	strict Judges (20	014-15 GAA)	\$11,773,697	\$0	\$0	\$0	\$0			
A.1.1 Dis	strict Judges (20	016-17 GAA)	\$0	\$11,236,000	\$11,236,000	\$0	\$0			
A.1.7 ME	DL Salary and E	enefits (2014-15 GAA)	\$158	\$0	\$0	\$0	\$0			
A.1.7 ME	DL Salary and E	enefits (2016-17 GAA)	\$0	\$158	\$158	\$0	\$0			
B.1.2 Pro	osecutors: Sala	ries (2014-15 GAA)	\$269,942	\$0	\$0	\$0	\$0			
B.1.3 Fe GAA)	lony Prosecuto	rs: Salaries (2014-15	\$30,317	\$0	\$0	\$0	\$0			

		-	Base Request by N on, Agency Submis				8/12/2016
		Automated Budget and	Evaluation System	of Texas (ABI	EST)		
Agency code :	241	Agency name:	Judiciary Se	ection, Comp	troller's Depar	tment	
METHOD OF FIN	IANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL RE	VENUE						
	nst. County Ju ent (2014-15 G	•	\$443,056	\$0	\$0	\$0	\$0
LAPSED	APPROPRIA	TIONS					
A.1.2Visi	ting Judges: R	egions (2014-15 GAA)	\$(483,548)	\$0	\$0	\$0	\$0
A.1.3 Vis GAA)	iting Judges: A	ppellate (2014-15	\$(148,625)	\$0	\$0	\$0	\$0
A.1.4 Loo 15 GAA)		ge Supplement (2014-	\$(1,320)	\$0	\$0	\$0	\$0
A.1.6 Juc	dicial Salary Pe	er Diem (2014-15 GAA)	\$(11,025)	\$0	\$0	\$0	\$0
B.1.1 Dis GAA)	trict Attorneys:	Salaries (2014-15	\$(117,887)	\$0	\$0	\$0	\$0

	2.B. Summary of Base Request by Method of Finance885th Regular Session, Agency Submission, Version 1									
		Automated Budget								
Agency code	: 241	Agency name:	Judiciar	y Section, Com	ptroller's Depa	artment				
METHOD OF	FINANCING		Exp 20′	15 Est 2016	Bud 2017	Req 2018	Req 2019			
GENERAL	REVENUE									
B.1.5 GAA	Felony Prosecutors	s: Travel (2016-17	\$0	\$(250,000)	\$0	\$0	\$0			
	Comments: Art. IX Contingency for HB	Sec.18.74, 1690 (2016-17 GAA)								
D.1.2 GAA	5	upplement (2014-15	\$(1,445)	\$0	\$0	\$0	\$0			
D.1.2 GAA	, ,	upplement (2014-15	\$(845,280)	\$0	\$0	\$0	\$0			
	5 Special Prosecutio 4-15 GAA)	n Unit: Walker County	\$(845,280)	\$0	\$0	\$0	\$0			
D.1.7 (2014	/ National Cen 4-15 GAA)	ter for State Courts	\$(20,524)	\$0	\$0	\$0	\$0			
D.1.8	3 Juror Pay (20)14-15 GAA)	\$(1,794,143)	\$0	\$0	\$0	\$0			
	1 Montgomery Cou (2014-15 GAA)	nty: 435th District	\$(19,074)	\$0	\$0	\$0	\$0			

8/12/2016

85th Regular Session, Agency Submission, Version 1

Agency code :	241	Agency name:	Judicia	ry Section, Co	mptroller's De	partment	
METHOD OF FIN	ANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL RE	VENUE						
UNEXPEN	IDED BALANC	ES AUTHORITY					
A.1.2 Vis	iting Judges: R	egions (2014-15 GAA)	\$227,443	\$0	\$0	\$0	\$0
D.1.5 Sp (2014-15		on Unit: Walker County	\$530,224	\$0	\$0	\$0	\$0
TOTAL, GENERA	L REVENUE F	UND	\$93,882,576	\$99,593,680	\$99,924,514	\$95,844,735	\$95,692,735
8042 General F Companies Ma Department Fe	intenance Tax						
REGULAR	APPROPRIAT	TIONS					
Regular / (2014-15		from MOF Table	\$1,228,295	\$0	\$0	\$0	\$0
SUPPLEM APPROPF	,	IAL OR EMERGENCY					
Governor	r's Veto (2014-1	5 GAA)	\$(1,228,295)	\$0	\$0	\$0	\$0
TOTAL, General Maintenance Tax		urance Companies e Department	\$0	\$0	\$0	\$0	\$0
TOTAL, ALL G	ENERAL REVI	ENUE	\$93,882,576	\$99,593,680	\$99,924,514	\$95,844,735	\$95,692,735

		2.B. Summary of Ba	se Request by I	Method of Fin	ance		8/12/2016		
		85th Regular Sessior	n, Agency Submis	Submission, Version 1					
		Automated Budget and E	valuation Systen	n of Texas (AB	EST)				
Agency code :	241	Agency name:	Judiciary S	ection, Comp	troller's Depa	rtment			
METHOD OF FIN	IANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019		
OTHER FUND	S								
6 State Highw	ay Fund No. 00)6							
REGULAR	RAPPROPRIA	TIONS							
Regular / GAA)	Appropriations	from MOF Table (2014-15	\$987,418	\$0	\$0	\$0	\$0		
SUPPLEM APPROPF		IAL OR EMERGENCY							
Governor	r's Veto (2014-	15 GAA)	\$(987,418)	\$0	\$0	\$0	\$0		
TOTAL, State Hig	ghway Fund N	lo. 006	\$0	\$0	\$0	\$0	\$0		
	t Prosecutor S APPROPRIA	upplement Fund No. 303 TIONS							
Regular / GAA)	Appropriations	from MOF Table (2014-15	\$4,044,000	\$0	\$0	\$0	\$0		
Regular / GAA)	Appropriations	from MOF Table (2016-17	\$0	\$4,384,850	\$4,384,850	\$0	\$0		
,	Appropriations	from MOF Table (2018-19	\$0	\$0	\$0	\$4,384,850	\$4,384,850		

		2.B. Summary of Base	Request by M	Method of Fina	nce		8/12/2016
		85th Regular Session, A	Agency Submis	ssion, Version 1			
		Automated Budget and Eva	luation System	n of Texas (ABE	EST)		
Agency code :	241	Agency name:	Judiciary S	ection, Compt	roller's Depart	ment	
METHOD OF FIN			Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUND	S						
SUPPLEM APPROPF	,	IAL OR EMERGENCY					
D.1.1 As	st. Prosecutor I	ongevity Pay (2014-15 GAA)	\$299,478	\$0	\$0	\$0	\$0
TOTAL, Ass	istant Prosecu	itor Supplement Fund No. 303	\$4,343,47	8 \$4,384,850	\$4,384,850	\$4,384,850	\$4,384,85
	ncy Contracts - APPROPRIAT	Criminal Justice Grants TONS					
Regular / GAA)	Appropriations	from MOF Table (2014-15	\$1,468,453	\$0	\$0	\$0	\$0
Regular / GAA)	Appropriations	from MOF Table (2016-17	\$0	\$1,519,923	\$1,520,542	\$0	\$0
Regular / GAA)	Appropriations	from MOF Table (2018-19	\$0	\$0	\$0	\$1,519,923	\$1,520,542
LAPSED A	PPROPRIATIO	DNS					
D.1.5 Sp 15 GAA)	ecial Prosecutio	on Unit: Walker County (2014-	\$(63,143)	\$0	\$0	\$0	\$0

		2.B. Summary of I	-	-			8/12/2016
		85th Regular Sess					
Agency code :	241	Automated Budget and Agency name:		ry Section, Cor	•	partment	
METHOD OF FIN	ANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNDS	5						
TOTAL, Interage Grants	ency Contra	cts - Criminal Justice	\$1,405,310	\$1,519,923	\$1,520,542	\$1,519,923	\$1,520,542
573 Judicial Fund	d No. 573						
REGULAI	R APPROPRI	ATIONS					
Regular A GAA)	ppropriations	from MOF Table (2014-15	\$61,299,136	\$0	\$0	\$0	\$0
Regular A GAA)	ppropriations	from MOF Table (2016-17	\$0	\$62,091,083	\$62,091,084	\$0	\$0
Regular A GAA)	ppropriations	from MOF Table (2018-19	\$0	\$0	\$0	\$50,855,083	\$50,855,083
RIDER APP	PROPRIATIO	N					
Art. IX, Se (2014-15		tingency for HB 3153	\$376,250	\$0	\$0	\$0	\$0
	•	tingency for HB 696, HB or SB 479 (2014-15 GAA)	\$126,584	\$0	\$0	\$0	\$0

		-	y of Base Reque	•			8/12/2016		
		Ũ	85th Regular Session, Agency Submission, Version 1 utomated Budget and Evaluation System of Texas (ABEST)						
Agency code :	241	Agency name:		ciary Section, Co		partment			
METHOD OF FIN			Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019		
OTHER FUND	S								
	IENTAL, SPEC NCY APPROPF								
	Statutory County nent (2014-15 G	0	\$112,000	\$0	\$0	\$0	\$0		
C.1.4 S (2014-15		e Judge Supplement	\$95,089	\$0	\$0	\$0	\$0		
LAPSED A	APPROPRIATIO	DNS							
A.1.1 Dis	strict Judges (20	14-15 GAA)	\$(11,652,631)	\$0	\$0	\$0	\$0		
A.1.1 Dis	strict Judges (20	16-17 GAA)	\$0	\$(11,236,000)	\$(11,236,000)	\$0	\$0		
TOTAL, Judici	al Fund No. 57	3	\$50,356,428	\$50,855,083	\$50,855,084	\$50,855,083	\$50,855,083		
	ragency Contrac R APPROPRIAT								
Regular (2014-15		rom MOF Table	\$207,000	\$0	\$0	\$0	\$0		

8/12/2016

85th Regular Session, Agency Submission, Version 1

Agency code :	241	Agency name:	Ju	diciary Section,	Comptroller's D	epartment	
METHOD OF FI	NANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
	os						
Regular (2016-17		from MOF Table	\$0	\$207,000	\$207,000	\$0	\$0
Regular (2018-19		from MOF Table	\$0	\$0	\$0	\$207,000	\$207,000
TOTAL, Interage	ency Contracts	i	\$207,000	\$207,000	\$207,000	\$207,000	\$207,000
TOTAL, ALL	OTHER FUNDS	-	\$56,312,216	\$56,966,856	\$56,967,476	\$56,966,856	\$56,967,475
GRAND TOTAL			\$150,194,792	\$156,560,536	\$156,891,990	\$152,811,591	\$152,660,210

8/12/2016

85th Regular Session, Agency Submission, Version 1

Agency code :	241	Agency name:	Judiciary S	Section, Comptro	oller's Departmen	t	
METHOD OF FIN	ANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EC	QUIVALENT F	POSITIONS					
REGULAF	R APPROPRIA	ATIONS					
Regular GAA)	Appropriation	s from MOF Table (2014-15	612.0	0.0	0.0	0.0	0.0
Regular GAA)	Appropriation	s from MOF Table (2016-17	0.0	619.0	619.0	0.0	0.0
Regular GAA)	Appropriation	s from MOF Table (2018-19	0.0	0.0	0.0	627.1	627.1
RIDER AF	PROPRIATIO	DN					
		ntingency for HB 696, HB 8 or SB 479 (2014-15 GAA)	2.0	0.0	0.0	0.0	0.0
Art. IX, S (2014-15		ntingency for HB 3153	4.0	0.0	0.0	0.0	0.0
Art. IX, 5 (2016-17		Contingency for SB 1139	0.0	5.7	8.1	0.0	0.0
UNAUTHORIZED	NUMBER O	VER (BELOW) CAP					
Unauthori	zed Number C	over (Below) Cap	(3.3)	0.0	0.0	0.0	0.0
TOTAL, ADJUST	ED FTES	—	614.7	624.7	627.1	627.1	627.1

2.B. Summary of Base Request by Method of Finance 85th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)									
Agency code : 241 Agency name: Judiciary Section, Comptroller's Department									
METHOD OF FINANCING			Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019		
NUMBER OF 100	0% FEDERALL	Y FUNDED FTES	0.0	0.0	0.0	0.0	0.0		

2.C. Summary of Base Request by Object of Expense

8/12/2016

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$91,701,373	\$94,153,783	\$94,227,951	\$91,387,993	\$91,387,993
1002 OTHER PERSONNEL COSTS	\$377,866	\$377,866	\$377,866	\$381,800	\$381,800
2005 TRAVEL	\$513,058	\$513,058	\$513,058	\$492,662	\$492,662
2009 OTHER OPERATING EXPENSE	\$2,924,824	\$2,943,830	\$2,943,830	\$2,881,044	\$2,881,044
4000 GRANTS	\$54,677,671	\$58,571,999	\$58,829,285	\$57,668,092	\$57,516,711
OOE Total (Excluding Riders) OOE Total (Riders)	\$150,194,792	\$156,560,536	\$156,891,990	\$152,811,591	\$152,660,210
Grand Total	\$150,194,792	\$156,560,536	\$156,891,990	\$152,811,591	\$152,660,210

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2.E. Summary of Exceptional Items Request

85th Regular Session, Agency Submission, Version 1

Agency code : 241	Agency na	ame:	Judi	ciary Section, Co	mptroller's De	partmer	nt	
		2018			2019		Bienr	nium
	GR and GR/GR			GR and			GR and	
Priority Item	Dedicated	All Funds	FTEs	GR Dedicated	All Funds	FTEs	GR Dedicated	All Funds
1. District Judges	\$1,981,729	\$1,981,729		\$1,981,729	\$1,981,729		\$3,963,458	\$3,963,458
2. Visiting Judges Regions	\$203,274	\$203,274		\$203,274	\$203,274		\$406,548	\$406,548
Visiting Judges Appellate	\$14,579	\$14,579		\$14,579	\$14,579		\$29,158	\$29,158
4. Local Admin Judge Supplement	\$3,230	\$3,230		\$3,230	\$3,230		\$6,460	\$6,460
District Judges Travel	\$13,528	\$13,528		\$13,528	\$13,528		\$27,056	\$27,056
Judicial Salary Per Diem	\$7,326	\$7,326		\$7,326	\$7,326		\$14,652	\$14,652
MDL Salary and Benefits	\$6,986	\$6,986		\$6,986	\$6,986		\$13,972	\$13,972
8. District Attorneys Salaries	\$16,497	\$16,497		\$16,497	\$16,497		\$32,994	\$32,994
9. Professional Prosecutors Salaries	\$527,167	\$527,167		\$527,167	\$527,167		\$1,054,334	\$1,054,334
10. Felony Prosecutors Salaries	\$8,340	\$8,340		\$8,340	\$8,340		\$16,680	\$16,680
11. Prosecutors Subchapter C	\$5,441	\$5,441		\$5,441	\$5,441		\$10,882	\$10,882
12. Felony Prosecutors Travel	\$7,140	\$7,140		\$7,140	\$7,140		\$14,280	\$14,280
Prosecutors Expenses	\$167,243	\$167,243		\$167,243	\$167,243		\$334,486	\$334,486
14. Constit County Co Judge Gr Supp	\$128,136	\$128,136		\$128,136	\$128,136		\$256,272	\$256,272
15. Statutory Co Judge 573	\$95,309	\$95,309		\$95,309	\$95,309		\$190,618	\$190,618
Supplement								
16. County Attorney Supplement	\$139,899	\$139,899		\$139,899	\$139,899		\$279,798	\$279,798
17. Witness Expenses	\$56,050	\$56,050		\$56,050	\$56,050		\$112,100	\$112,100
Spec Prosecution Unit, Walker	\$ 406,240	\$ 406,240		\$316,240	\$316,240		\$722,480	\$722,480
County								
19. Death Penalty	\$1,000	\$1,000		\$1,000	\$1,000		\$2,000	\$2,000
20. National Center for State Courts	\$18,215	\$18,215		\$18,215	\$18,215		\$36,430	\$36,430
21. Juror Pay	\$435,268	\$435,268		\$435,268	\$435,268		\$870,536	\$870,536
22. Indigent Inmate Defense	\$1,200	\$1,200		\$1,200	\$1,200		\$2,400	\$2,400

2.E. Summary of Exceptional Items Request

8/12/2016

85th Regular Session, Agency Submission, Version 1

Agency code : 241	Age	ncy name:		Judiciary Section, Comptroller's Department				
		2018		2019			Biennium	
Priority Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
Total, Exceptional Items Request	\$4,243,797	<u>\$4,243,797</u>		\$4,153,797	<u>\$4,153,797</u>		\$8,397,594	\$8,397,594
Method of Financing								
General Revenue	\$4,243,797	\$4,243,797		\$4,153,797	\$4,153,797		\$8,397,594	\$8,397,594
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$4,243,797	\$4,243,797		\$4,153,797	\$4,153,797		\$8,397,594	\$8,397,594
Full Time Equivalent Positions								
Number of 100% Federally Funded FTEs			0.0			0.0		

2.F. Summary of Total Request by Strategy 85th Regular Session, Agency Submission, Version 1

Agency code : 241 Age	ency name:	Judiciar	y Section, Com	ptroller's Depa	rtment				
Goal / Objective / STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019			
1 Judicial Salaries and Payments									
1 Judicial Salaries and Payments									
1 DISTRICT JUDGES	\$64,385,533	\$64,385,533	\$1,981,729	\$1,981,729	\$66,367,262	\$66,367,262			
2 VISITING JUDGES - REGIONS	\$5,085,579	\$5,085,579	\$203,274	\$203,274	\$5,288,853	\$5,288,853			
3 VISITING JUDGES - APPELLATE	\$349,900	\$349,900	\$14,579	\$14,579	\$364,479	\$364,479			
4 LOCAL ADMIN. JUDGE SUPPLEMENT	\$77,515	\$77,515	\$3,230	\$3,230	\$80,745	\$80,745			
5 DISTRICT JUDGES: TRAVEL	\$324,672	\$324,672	\$13,528	\$13,528	\$338,200	\$338,200			
6 JUDICIAL SALARY PER DIEM	\$175,830	\$175,830	\$7,326	\$7,326	\$183,156	\$183,156			
7 MDL SALARY AND BENEFITS	\$167,674	\$167,674	\$6,986	\$6,986	\$174,660	\$174,660			
TOTAL, GOAL 1	\$70,566,703	\$70,566,703	\$2,230,652	\$2,230,652	\$72,797,355	\$72,797,355			
 2 Prosecutor Salaries and Payments 1 Prosecutor Salaries and Payments 									
1 DISTRICT ATTORNEYS: SALARIES	\$725,230	\$725,230	\$16,497	\$16,497	\$741,727	\$741,727			
2 PROFESSIONAL PROSECUTORS: SALARIES	\$21,177,468	\$21,177,468	\$527,167	\$527,167	\$21,704,635	\$21,704,635			
3 FELONY PROSECUTORS: SALARIES	\$332,195	\$332,195	\$8,340	\$8,340	\$340,535	\$340,535			
4 PROSECUTORS: SUBCHAPTER C	\$130,582	\$130,582	\$5,441	\$5,441	\$136,023	\$136,023			
5 FELONY PROSECUTORS: TRAVEL	\$171,360	\$171,360	\$7,140	\$7,140	\$178,500	\$178,500			
6 FELONY PROSECUTORS: EXPENSES	\$4,013,840	\$4,013,840	\$167,243	\$167,243	\$4,181,083	\$4,181,083			
TOTAL, GOAL 2	\$26,550,675	\$26,550,675	\$731,828	\$731,828	\$27,282,503	\$27,282,503			

2.F. Summary of Total Request by Strategy

8/12/2016

85th Regular Session, Agency Submission, Version 1

Agency code :	241	Agency name:	icy name: Judiciary Section, Comptroller's De			<pre>>partment</pre>		
Goal / Objective / S	STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019	
3 County-Level Judg Supplement Program								
1 County-Level Ju Supplement Pro	• •							
1 CONSTITUTION SUPPLEMENT	NAL CO. JUDGE	\$5,499,661	\$5,499,661	\$128,136	\$128,136	\$5,627,797	\$5,627,797	
2 STATUTORY C SUPPLEMENT	O. JUDGE 573	\$20,157,936	\$20,157,936	\$95,309	\$95,309	\$20,253,245	\$20,253,245	
3 STATUTORY P SUPPLEMENT	ROBATE JUDGE	\$1,369,786	1,369,786	\$0	\$0	\$1,369,786	\$1,369,786	
4 1ST MULTICOL	JNTY COURT AT L	AW \$97,000	\$97,000	\$0	\$0	\$97,000	\$97,000	
TOTAL, GOAL	3	\$27,124,383	\$27,124,383	\$223,445	\$223,445	\$27,347,828	\$27,347,828	

2.F. Summary of Total Request by Strategy

8/12/2016

85th Regular Session, Agency Submission, Version 1

Agency code :	241	Agency name: Judiciary Section, Comptroller's Department						
Goal / Objective / S	TRATEGY		Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
4 Special Programs								
1 Special Program	าร							
1 ASST. PROSEC PAY	UTOR LONGE	VITY	\$4,384,850	\$4,384,850	\$0	\$0	\$4,384,850	\$4,384,850
2 COUNTY ATTO	RNEY SUPPLE	MENT	\$5,986,769	\$5,986,769	\$139,899	\$139,899	\$6,126,668	\$6,126,668
3 WITNESS EXPI	ENSES		\$1,345,200	\$1,345,200	\$56,050	\$56,050	\$1,401,250	\$1,401,250
4 SPECIAL PROS WALKER CO	ECUTION UNI	Τ,	\$5,197,194	\$5,045,813	\$406,240	\$316,240	\$5,603,434	\$5,362,053
5 DEATH PENAL	TY REPRESEN	TATION	\$24,000	\$24,000	\$1,000	\$1,000	\$25,000	\$25,000
6 NATIONAL CEN COURTS	ITER FOR STA	TE	\$437,163	\$437,163	\$18,215	\$18,215	\$455,378	\$455,378
7 JUROR PAY			\$10,446,432	\$10,446,432	\$435,268	\$435,268	\$10,881,700	\$10,881,700
8 INDIGENT INM	ATE DEFENSE		\$28,800	\$28,800	\$1,200	\$1,200	\$30,000	\$30,000
9 MONTGOMERY STAFF	′ CO - 435TH D	IST CT	\$66,047	\$66,047	\$0	\$0	\$66,047	\$66,047
10 COST OF EXT PROSECUTION			\$653,375	\$653,375	\$0	\$0	\$653,375	\$653,375
TOTAL, GOAL 4			\$28,569,830	\$28,418,449	\$1,057,872	\$967,872	\$29,627,702	\$29,386,321
TOTAL, AGENCY REQUEST	' STRATEGY		\$152,811,591	\$152,660,210	\$4,243,797	\$4,153,797	\$157,055,388	\$156,814,007
TOTAL, AGENCY RIDER APPROPE		QUEST						
GRAND TOTAL,		JEST	\$152,811,591	\$152,660,210	\$4,243,797	\$4,153,797	\$157,055,388	\$156,814,007

2.F. Summary of Total Request by Strategy

85th Regular Session, Agency Submission, Version 1

Agency code : 241	Agency name:	Judicia	ary Section, Co	omptroller's D)epartment			
Goal / Objective / STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019		
General Revenue Funds:								
1 General Revenue Fund	\$95,844,735	\$95,692,735	\$4,243,797	\$4,153,797	\$100,088,532	\$99,846,532		
	\$95,844,735	\$95,692,735	\$4,243,797	\$4,153,797	\$100,088,532	\$99,846,532		
Other Funds:								
303 Asst Prosecutor Supplement Fur	nd 4,384,850	4,384,850	0	0	4,384,850	4,384,850		
444 Interagency Contracts - CJG	1,519,923	1,520,542	0	0	1,519,923	1,520,542		
573 Judicial Fund	50,855,083	50,855,083	0	0	50,855,083	50,855,083		
777 Interagency Contracts	207,000	207,000	0	0	207,000	207,000		
	\$56,966,856	\$56,967,475	\$0	\$0	\$56,966,856	\$56,967,475		
TOTAL, METHOD OF FINANCING	\$152,811,591	\$152,660,210	\$4,243,797	\$4,153,797	\$157,055,388	\$156,814,007		
FULL TIME EQUIVALENT POSITIONS	627.1	627.1	0.0	0.0	627.1	627.1		

8/12/2016

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

	241 Judiciary Section, Comptroller's Department								
GOAL: OBJECTIVE: STRATEGY:	 Judicial Salaries and Payments Judicial Salaries and Payments District Judge Salaries. Estimated. 	Statewide Goal/Benchma Service Categories: Service: 07 Income: A.2							
CODE DESC	RIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019			
1002 OTHE 2009 OTHE 4000 GRAN	RIES AND WAGES R PERSONNEL COSTS R OPERATING EXPENSE	\$63,635,494 \$377,866 \$1,081,676 \$117,631 \$65,212,667	\$64,720,089 \$377,866 \$1,081,676 \$117,631 \$66,297,262	\$64,860,090 \$377,866 \$1,081,676 \$117,631 \$66,437,263	\$62,791,944 \$381,800 \$1,092,934 \$118,855 \$64,385,533	\$62,791,944 \$381,800 \$1,092,934 \$118,855 \$64,385,533			
Method of Fina	-								
1 General Revenue Fund SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$48,883,874 \$48,883,874	\$49,473,235 \$49,473,235	\$49,613,235 \$49,613,235	\$47,561,506 \$47,561,506	\$47,561,506 \$47,561,506			
Method of Fina 573 Judicial		\$16,328,793	\$16,824,027	\$16,824,028	\$16,824,027	\$16,824,027			
SUBTOTAL, MO	OF (OTHER FUNDS)	\$16,328,793	\$16,824,027	\$16,824,028	\$16,824,027	\$16,824,027			

8/12/2016

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

241 Judiciary Section, Comptroller's Department										
GOAL:1 Judicial Salaries and PaymentsStatewide Goal/BenchmarkOBJECTIVE:1 Judicial Salaries and PaymentsService Categories:STRATEGY:1 District Judge Salaries. Estimated.Service: 07 Income: A.2 Ag										
CODE DESC	CRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019				
TOTAL, METHO RIDERS)	OD OF FINANCE (INCLUDING				\$64,385,533	\$64,385,533				
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$65,212,667	\$66,297,262	\$66,437,263	\$64,385,533	\$64,385,533				
FULL TIME EQ	UIVALENT POSITIONS:	455.7	464.7	466.1	466.1	466.1				

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides for the salary payment of judges for all state district courts. These courts have been created through the state constitution and throughout various legislative bills. Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

8/12/2016

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

241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

3.A Strategy Request

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

241 Judiciary Section, Comptroller's Department								
GOAL:1 Judicial Salaries and PaymentsOBJECTIVE:1 Judicial Salaries and PaymentsSTRATEGY:2 Per Gov. Code 74.061(c)(d)(h)(i); 2	4.006(f); and 32.3	602.	Statewide Goal/Benchmark: 0 0 Service Categories: Service: 07 Income: A.2 Age: B.3					
CODE DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019			
Objects of Expense: 1001 SALARIES AND WAGES TOTAL, OBJECT OF EXPENSE	\$5,032,748 \$5,032,748	\$5,288,853 \$5,288,853	\$5,288,853 \$5,288,853	\$5,085,579 \$5,085,579	\$5,085,579 \$5,085,579			
Method of Financing: 1 General Revenue Fund SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$4,825,748 \$4,825,748	\$5,081,853 \$5,081,853	\$5,081,853 \$5,081,853	\$4,878,579 \$4,878,579	\$4,878,579 \$4,878,579			
Method of Financing:								
777 Interagency Contracts	\$207,000	\$207,000	\$207,000	\$207,000	\$207,000			
SUBTOTAL, MOF (OTHER FUNDS)	\$207,000	\$207,000	\$207,000	\$207,000	\$207,000			
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$5,085,579	\$5,085,579			
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$5,032,748	\$5,288,853	\$5,288,853	\$5,085,579	\$5,085,579			
FULL TIME EQUIVALENT POSITIONS:								

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides for the salary payment of retired and former judges called to duty as visiting judges under Government Code Sections 74.061(c)(d)(h)(i).

		Budget (ABEST)	8/12/2016					
		241 Judiciary	y Section, Compt	roller's Departi	ment			
GOAL:1 Judicial Salaries and PaymentsOBJECTIVE:1 Judicial Salaries and PaymentsSTRATEGY:2 Per Gov. Code 74.061(c)(d)(h)(i); 24.0			4.006(f); and 32.30	2.	Serv	Statewide Goal/Benchmark: 0 0 Service Categories: Service: 07 Income: A.2 Age: B.3		
CODE	DESCRIP	ΓΙΟΝ	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
EXTERNA N/A	L/INTERN	AL FACTORS IMPACTING STRA	TEGY:					

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

8/12/2016

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

241 Judiciary Section, Comptroller's Department								
GOAL:1 Judicial Salaries and PaymentsOBJECTIVE:1 Judicial Salaries and PaymentsSTRATEGY:3 Per Gov. Code 74.061(c)(d).			Ser	tewide Goal/Ben vice Categories: vice: 07 Income:				
CODE DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019			
Objects of Expense: 1001 SALARIES AND WAGES TOTAL, OBJECT OF EXPENSE	\$215,854 \$215,854	\$364,479 \$364,479	\$364,479 \$364,479	\$349,900 \$349,900	\$349,900 \$349,900			
Method of Financing: 1 General Revenue Fund SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$215,854 \$215,854	\$364,479 \$364,479	\$364,479 \$364,479	\$349,900 \$349,900	\$349,900 \$349,900			
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$349,900	\$349,900			
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$215,854	\$364,479	\$364,479	\$349,900	\$349,900			
FULL TIME EQUIVALENT POSITIONS:								

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides for the salary payment of retired and former judges called to duty as visiting judges under Government Code Sections 74.061(c)(d).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

8/12/2016

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

241 Judiciary Section, Comptroller's Department

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019		
GOAL:1 Judicial Salaries and PaymentsOBJECTIVE:1 Judicial Salaries and PaymentsSTRATEGY:3 Per Gov. Code 74.061(c)(d).			Statewide Goal/Benchmar Service Categories: Service: 07 Income: A.2 A					

STRATEGY BIENNIAL TOTA		EXPLANATION OF BIENNIAL CHANGE			
Base Spending	Baseline Request	BIENNIAL	• • •	Explanation(s) of Amount (must specify	
(Est 2016 + Bud 2017)	(BL 2018 + BL 2019)	CHANGE	\$ Amount	MOFs and FTEs)	
\$728,958	\$699,800	\$(29,158)	\$(29,158)	Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.	
			\$(29,158)	Total of Explanation of Biennial Change	

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

	241 Judiciary	Section, Compt	roller's Depart	ment		
GOAL: OBJECTIVE: STRATEGY:	 Judicial Salaries and Payments Judicial Salaries and Payments Per Gov. Code 659.012(d). Estimated 	1.		Serv	ewide Goal/Bend vice Categories: vice: 07 Income:	
CODE DESC	RIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	ense: RIES AND WAGES E T of Expense	\$79,425 \$79,425	\$80,745 \$80,745	\$80,745 \$80,745	\$77,515 \$77,515	\$77,515 \$77,515
	ncing: evenue Fund DF (GENERAL REVENUE FUNDS)	\$79,425 \$79,425	\$80,745 \$80,745	\$80,745 \$80,745	\$77,515 \$77,515	\$77,515 \$77,515
TOTAL, METHO RIDERS)	DD OF FINANCE (INCLUDING				\$77,515	\$77,515
TOTAL, METHO RIDERS)	DD OF FINANCE (EXCLUDING	\$79,425	\$80,745	\$80,745	\$77,515	\$77,515
FULL TIME EQU	JIVALENT POSITIONS:					

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A Strategy Request 8/12/2016 84th Regular Session, Fiscal Year 2016 Operating Budget 8/12/2016 Automated Budget and Evaluation System of Texas (ABEST) 8/12/2016 241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY BIENNIAL TOTAL - ALL FUNDS			EXPLANATION OF BIENNIAL CHANGE			
Baseline Request	BIENNIAL	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)			
<u>(BE 2018 + BE 2019)</u> \$155,030	\$(6,460)	\$(6,460)	Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.			
		\$(6,460)	Total of Explanation of Biennial Change			
	Baseline Request (BL 2018 + BL 2019)	Baseline Request BIENNIAL (BL 2018 + BL 2019) CHANGE	Baseline Request (BL 2018 + BL 2019) BIENNIAL CHANGE \$155,030 \$(6,460) \$155,030 \$(6,460)			

8/12/2016

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

241 Judiciary	v Section, Compt	roller's Departr	ment		
GOAL:1 Judicial Salaries and PaymentsOBJECTIVE:1 Judicial Salaries and PaymentsSTRATEGY:5 Per Gov. Code 24.019.			Ser	ewide Goal/Ben vice Categories: vice: 07 Income:	
CODE DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense: 2005 TRAVEL TOTAL, OBJECT OF EXPENSE	\$338,200 \$338,200	\$338,200 \$338,200	\$338,200 \$338,200	\$324,672 \$324,672	\$324,672 \$324,672
Method of Financing: 1 General Revenue Fund SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$338,200 \$338,200	\$338,200 \$338,200	\$338,200 \$338,200	\$324,672 \$324,672	\$324,672 \$324,672
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$324,672	\$324,672
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$338,200	\$338,200	\$338,200	\$324,672	\$324,672
FULL TIME EQUIVALENT POSITIONS:					

STRATEGY DESCRIPTION AND JUSTIFICATION:

Expenses of district judges while engaged in the actual performance of their duties whose judicial district is composed of more than one county per Government Code Section 24.019.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

8/12/	2016
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241 Judiciary Section, Comptroller's Department

GOAL: OBJECT STRATE	5			Serv	ewide Goal/Bend vice Categories: vice: 07 Income:	
CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY BIENNIAL TOT		EXPLANATION OF BIENNIAL CHANGE			
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	BIENNIAL CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$676,400	\$649,344	\$(27,056)	\$(27,056)	Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.	
			\$(27,056)	 Total of Explanation of Biennial Change 	

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

241 Judiciary Section, Comptroller's Department

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

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

CODE DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:					
1001 SALARIES AND WAGES	\$178,991	\$181,272	\$181,272	\$173,453	\$173,453
2005 TRAVEL	\$1,884	\$1,884	\$1,884	\$2,377	\$2,377
TOTAL, OBJECT OF EXPENSE	\$180,875	\$183,156	\$183,156	\$175,830	\$175,830
Method of Financing:					
1 General Revenue Fund	\$180,875	\$183,156	\$183,156	\$175,830	\$175,830
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$180,875	\$183,156	\$183,156	\$175,830	\$175,830
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$175,830	\$175,830
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$180,875	\$183,156	\$183,156	\$175,830	\$175,830
FULL TIME EQUIVALENT POSITIONS:					

STRATEGY DESCRIPTION AND JUSTIFICATION:

Per diem for active, retired and former district judges and statutory county court at law judges serving on assignment and the per diem and expenses for active and retired justices and judges of the Supreme Court, Court of Criminal Appeals or a Court of Appeals, when holding court out of their district or county when assigned per Government Code Chapter 74.003(c), 74.061.

3.A Strategy Request 8/12/2016 84th Regular Session, Fiscal Year 2016 Operating Budget Automated Budget and Evaluation System of Texas (ABEST) 241 Judiciary Section, Comptroller's Department GOAL: 1 Judicial Salaries and Payments Statewide Goal/Benchmark: 0.0 **OBJECTIVE:** 1 Judicial Salaries and Payments Service Categories: STRATEGY: 6 Per Gov. Code 74.003(c), 74.061 & Assigned District Judges. Service: 07 Income: A.2 Age: B.3 CODE DESCRIPTION Exp 2015 Bud 2017 BL 2018 Est 2016 BL 2019 EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: **EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):** STRATEGY BIENNIAL TOTAL - ALL FUNDS **EXPLANATION OF BIENNIAL CHANGE** Baseline Request Explanation(s) of Amount (must specify **Base Spending BIENNIAL** (Est 2016 + Bud 2017) (BL 2018 + BL 2019) CHANGE \$ Amount MOFs and FTEs) \$366,312 \$351,660 Per LAR guidelines, each strategy with \$(14,652) \$(14.652) GR or GR-D funding was reduced by

four percent. The Comptroller's office defers to the will of the legislature with

regard to any decreases to these

Total of Explanation of Biennial

strategies.

Change

\$(14,652)

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

241 Judiciary Section, Comptroller's Department

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

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

CODE DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:					
1001 SALARIES AND WAGES	\$174,660	\$174,660	\$174,660	\$167,674	\$167,674
TOTAL, OBJECT OF EXPENSE	\$174,660	\$174,660	\$174,660	\$167,674	\$167,674
Method of Financing:					
1 General Revenue Fund	\$174,660	\$174,660	\$174,660	\$167,674	\$167,674
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$174,660	\$174,660	\$174,660	\$167,674	\$167,674
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$167,674	\$167,674
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$174,660	\$174,660	\$174,660	\$167,674	\$167,674
FULL TIME EQUIVALENT POSITIONS:					

STRATEGY DESCRIPTION AND JUSTIFICATION:

For the payment of salaries, salary supplements and benefits for active and retired judges assigned to multi-district litigation per Gov. Code 659.0125. Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

8/12/2016

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

241 Judiciary Section, Comptroller's Department

GOAL:	1 Judicial Salaries and Payments	Statewide Goal/Benchmark: 0 0
OBJECTIVE:	1 Judicial Salaries and Payments	Service Categories:
STRATEGY:	7 Per Gov. Code 659.0125. Estimated.	Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY BIENNIAL TO	STRATEGY BIENNIAL TOTAL - ALL FUNDS		EXPLANATION OF BIENNIAL CHANGE			
Base Spending	Baseline Request	BIENNIAL	¢ Arra a unat	Explanation(s) of Amount (must specify		
(Est 2016 + Bud 2017)	(BL 2018 + BL 2019)	CHANGE	\$ Amount	MOFs and FTEs)		
\$349,320	\$335,348	\$(13,972)	\$(13,972)	Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.		
			\$(13,972)	Total of Explanation of Biennial Change		

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

241 Judiciary Section, Comptroller's Department GOAL: 2 Prosecutor Salaries and Payments Statewide Goal/Benchmark: 0.0 **OBJECTIVE: 1** Prosecutor Salaries and Payments Service Categories: 1 Per Gov. Code 41.013. Estimated. STRATEGY: Service: 07 Income: A.2 Age: B.3 CODE DESCRIPTION Exp 2015 Est 2016 Bud 2017 **BL 2018** BL 2019 **Objects of Expense:** \$623,840 \$741,727 \$741,727 \$725,230 \$725,230 **1001 SALARIES AND WAGES** TOTAL, OBJECT OF EXPENSE \$741,727 \$741,727 \$725,230 \$725,230 \$623,840 Method of Financing: 1 General Revenue Fund \$294,540 \$412,427 \$412,427 \$395.930 \$395,930 SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$412,427 \$412,427 \$395,930 \$395,930 \$294,540 Method of Financing: 573 Judicial Fund \$329.300 \$329,300 \$329,300 \$329.300 \$329.300 SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$329,300 \$329,300 \$329,300 \$329,300 \$329,300 TOTAL, METHOD OF FINANCE (INCLUDING \$725,230 \$725,230 --RIDERS) TOTAL, METHOD OF FINANCE (EXCLUDING \$623,840 \$741,727 \$741,727 \$725,230 \$725,230 RIDERS) 5.0 FULL TIME EQUIVALENT POSITIONS: 5.0 5.0 5.0 5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Salaries of district attorneys compensated per Government Code 41.013. Estimated.

8/12/2016

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

241 Judiciary Section, Comptroller's Department

GOAL: OBJEC ⁻ STRATE	TIVE:	2 Prosecutor Salaries and Payments1 Prosecutor Salaries and Payments1 Per Gov. Code 41.013. Estimated.			Service	vide Goal/Bench e Categories: e: 07 Income: A	
CODE	DESC	RIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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

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

241 Judiciary Section, Comptroller's Department

GOAL: 2 Prosecutor Salaries and Payments

OBJECTIVE: 1 Prosecutor Salaries and Payments

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

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

CODE DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:					
1001 SALARIES AND WAGES	\$21,419,829	\$21,608,048	\$21,542,215	\$21,031,128	\$21,031,128
4000 GRANTS	\$129,504	\$129,504	\$129,504	\$146,340	\$146,340
TOTAL, OBJECT OF EXPENSE	\$21,549,333	\$21,737,552	\$21,671,719	\$21,177,468	\$21,177,468
Method of Financing:					
1 General Revenue Fund	\$12,370,505	\$12,558,724	\$12,492,891	\$11,998,640	\$11,998,640
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$12,370,505	\$12,558,724	\$12,492,891	\$11,998,640	\$11,998,640
Method of Financing:					
573 Judicial Fund	\$9,178,828	\$9,178,828	\$9,178,828	\$9,178,828	\$9,178,828
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$9,178,828	\$9,178,828	\$9,178,828	\$9,178,828	\$9,178,828
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$21,177,468	\$21,177,468
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$21,549,333	\$21,737,552	\$21,671,719	\$21,177,468	\$21,177,468
FULL TIME EQUIVALENT POSITIONS:	151.0	152.0	153.0	153.0	153.0

241 Judiciary Section, Comptroller's Department

OBJECTIVE: STRATEGY:	,	6.005. Estimated			vice Categories: vice: 07 Income:	A.2 Age: B.3
CODE DES	SCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

STRATEGY BIENNIAL TOT	STRATEGY BIENNIAL TOTAL - ALL FUNDS		EXPLAN	IATION OF BIENNIAL CHANGE
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	BIENNIAL CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$43,409,271	\$42,354,936	\$(1,054,335)	\$(1,054,335)	Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.
			\$(1,054,335)	Total of Explanation of Biennial Change

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

241 Judiciary Section, Comptroller's Department

GOAL: 2 Prosecutor Salaries and Payments

OBJECTIVE: 1 Prosecutor Salaries and Payments

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

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

CODE DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:					
1001 SALARIES AND WAGES	\$340,532	\$340,535	\$340,535	\$332,195	\$332,195
TOTAL, OBJECT OF EXPENSE	\$340,532	\$340,535	\$340,535	\$332,195	\$332,195
Method of Financing:					
1 General Revenue Fund	\$208,504	\$208,507	\$208,507	\$200,167	\$200,167
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$208,504	\$208,507	\$208,507	\$200,167	\$200,167
Method of Financing:					
573 Judicial Fund	\$132,028	\$132,028	\$132,028	\$132,028	\$132,028
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$132,028	\$132,028	\$132,028	\$132,028	\$132,028
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$332,195	\$332,195
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$340,532	\$340,535	\$340,535	\$332,195	\$332,195
FULL TIME EQUIVALENT POSITIONS:	3.0	3.0	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

8/12/2016

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

241 Judiciary Section, Comptroller's Department

GOAL:	2 Prosecutor Salaries and Payments	Statewide Goal/Benchmark: 0 0
OBJECTIVE:	1 Prosecutor Salaries and Payments	Service Categories:
STRATEGY:	3 Per Gov. Code 44.220; 45.175; and 45.280. Estimated.	Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: N/A

STRATEGY BIENNIAL TOT		EXPLANATION OF BIENNIAL CHANGE			
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	BIENNIAL CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$681,070	\$664,390	\$(16,680)	\$(16,680)	Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.	
			\$(16,680)	Total of Explanation of Biennial Change	

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

241 Judiciary Section, Comptroller's Department

GOAL:2 Prosecutor Salaries and PaymentsOBJECTIVE:1 Prosecutor Salaries and PaymentsSTRATEGY:4 Per Gov. Code 43.180 (Harris) and 41.201(1).

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

CODE DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:					
4000 GRANTS	\$136,023	\$136,023	\$136,023	\$130,582	\$130,582
TOTAL, OBJECT OF EXPENSE	\$136,023	\$136,023	\$136,023	\$130,582	\$130,582
Method of Financing:					
1 General Revenue Fund	\$136,023	\$136,023	\$136,023	\$130,582	\$130,582
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$136,023	\$136,023	\$136,023	\$130,582	\$130,582
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$130,582	\$130,582
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$136,023	\$136,023	\$136,023	\$130,582	\$130,582
FULL TIME EQUIVALENT POSITIONS:					

STRATEGY DESCRIPTION AND JUSTIFICATION:

Apportionment payable to County Officers Salary Fund in counties where there is a district attorney per Government Code Section 43.180 (Harris) not receiving a state salary per Government Code Section 41.201(1).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

8/12/2016

3.A Strategy Request

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

241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS

EXPLANATION OF BIENNIAL CHANGE

 Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	BIENNIAL CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
 \$272,046	\$261,164	\$(10,882)	\$(10,882)	Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.
			\$(10,882)	Total of Explanation of Biennial Change

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

244 Indiaiom, Continue, Companyallaria Department

	241 Judiciary S	Section, Compt	roller's Departr	nent		
GOAL: OBJECTIVE: STRATEGY:	2 Prosecutor Salaries and Payments 1 Prosecutor Salaries and Payments 5 Per Gov. Code 43.004			Ser	ewide Goal/Bend vice Categories: vice: 07 Income:	
CODE DESC	RIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expe	ense:					
2005 TRAVI	ΞL	\$172,974	\$172,974	\$172,974	\$165,613	\$165,613
2009 OTHER OPERATING EXPENSE		\$5,526	\$5,526	\$5,526	\$5,747	\$5,747
TOTAL, OBJEC	T OF EXPENSE	\$178,500	\$178,500	\$178,500	\$171,360	\$171,360
Method of Fina	ncing:					
1 General R	evenue Fund	\$178,500	\$178,500	\$178,500	\$171,360	\$171,360
SUBTOTAL, MO	OF (GENERAL REVENUE FUNDS)	\$178,500	\$178,500	\$178,500	\$171,360	\$171,360
TOTAL, METHO RIDERS)	D OF FINANCE (INCLUDING				\$171,360	\$171,360
TOTAL, METHO RIDERS)	D OF FINANCE (EXCLUDING	\$178,500	\$178,500	\$178,500	\$171,360	\$171,360
FULL TIME EQU	JIVALENT POSITIONS:					

STRATEGY DESCRIPTION AND JUSTIFICATION:

Expenses of felony prosecutors while engaged in the actual performance of their duties per Government Code Section 43.004.

3.A Strategy Request 8/12/2016 84th Regular Session, Fiscal Year 2016 Operating Budget Automated Budget and Evaluation System of Texas (ABEST) 241 Judiciary Section, Comptroller's Department GOAL: 2 Prosecutor Salaries and Payments Statewide Goal/Benchmark: 0 0 **OBJECTIVE:** 1 Prosecutor Salaries and Payments Service Categories: STRATEGY: 5 Per Gov. Code 43.004 Service: 07 Income: A.2 Age: B.3 CODE DESCRIPTION Exp 2015 Bud 2017 **BL 2018** Est 2016 BL 2019 **EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:** N/A **EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):** STRATEGY BIENNIAL TOTAL - ALL FUNDS EXPLANATION OF BIENNIAL CHANGE Baseline Request **Base Spending** Explanation(s) of Amount (must specify BIENNIAL (Est 2016 + Bud 2017) MOFs and FTEs) (BL 2018 + BL 2019) CHANGE \$ Amount \$357,000 Per LAR guidelines, each strategy with \$342,720 \$(14,280) \$(14,280) GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies. \$(14,280) **Total of Explanation of Biennial** Change

241 Judiciary Section, Comptroller's Department

GOAL:2 Prosecutor Salaries and PaymentsOBJECTIVE:1 Prosecutor Salaries and PaymentsSTRATEGY:6 Felony Prosecutors: Reimbursements for E			of Office	Se	atewide Goal/Ber rvice Categories rvice: 07 Income	:
CODE DESC	RIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Exp	ense:					
4000 GRAN	ITS	\$4,528,583	\$4,056,083	\$4,306,083	\$4,013,840	\$4,013,840
TOTAL, OBJEC	CT OF EXPENSE	\$4,528,583	\$4,056,083	\$4,306,083	\$4,013,840	\$4,013,840
Method of Fina	ncing:					
1 General R	evenue Fund	\$4,528,583	\$4,056,083	\$4,306,083	\$4,013,840	\$4,013,840
SUBTOTAL, MO	OF (GENERAL REVENUE FUNDS)	\$4,528,583	\$4,056,083	\$4,306,083	\$4,013,840	\$4,013,840
TOTAL, METHO RIDERS)	DD OF FINANCE (INCLUDING				\$4,013,840	\$4,013,840
TOTAL, METHO RIDERS)	DD OF FINANCE (EXCLUDING	\$4,528,583	\$4,056,083	\$4,306,083	\$4,013,840	\$4,013,840
FULL TIME EQ	UIVALENT POSITIONS:					

241 Judiciary Section, Comptroller's Department

GOAL:2 Prosecutor Salaries and PaymentsOBJECTIVE:1 Prosecutor Salaries and PaymentsSTRATEGY:6 Felony Prosecutors: Reimbursements for Exper		Expenses of Of	ïce	Servi	wide Goal/Bench ce Categories: ce: 07 Income: A		
CODE	DESC	RIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

For the payment of salaries of assistant district attorneys, investigators and/or secretarial help and expenses, including travel for these personnel as determined by the prosecutors designated in Strategies B.1.I, B.1.2, B.I.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 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

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

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

241 Judiciary Section, Comptroller's Department

GOAL:3 County-Level Judges Salary Supplement ProgramsOBJECTIVE:1 County-Level Judges Salary Supplement ProgramsSTRATEGY:1 Salary Supplement per Gov. Code 26.006. Estimated.					Statewide Goal/Benchmark: 0 0 Service Categories: Service: 07 Income: A.2 Age: B.3			
CODE DESC	RIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019		
Objects of Exp 4000 GRAN TOTAL, OBJEC		\$4,059,453 \$4,059,453	\$5,627,797 \$5,627,797	\$5,627,797 \$5,627,797	\$5,499,661 \$5,499,661	\$5,499,661 \$5,499,661		
	ncing: Revenue Fund OF (GENERAL REVENUE FUNDS)	\$1,523,056 \$1,523,056	\$3,203,400 \$3,203,400	\$3,203,400 \$3,203,400	\$3,075,264 \$3,075,264	\$3,075,264 \$3,075,264		
Method of Fina	ncing:							
573 Judicial	l Fund	\$2,536,397	\$2,424,397	\$2,424,397	\$2,424,397	\$2,424,397		
SUBTOTAL, MO	OF (GENERAL REVENUE FUNDS)	\$2,536,397	\$2,424,397	\$2,424,397	\$2,424,397	\$2,424,397		
TOTAL, METHO RIDERS)	DD OF FINANCE (INCLUDING				\$5,499,661	\$5,499,661		
TOTAL, METHO RIDERS)	DD OF FINANCE (EXCLUDING	\$4,059,453	\$5,627,797	\$5,627,797	\$5,499,661	\$5,499,661		
FULL TIME EQ	UIVALENT POSITIONS:							

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide \$5,000 state salary supplement to constitutional county judges whose functions are at least 40 percent judicial per Government Code Sections 26.006. Estimated.

3.A Strategy Request 8/12/2016 84th Regular Session, Fiscal Year 2016 Operating Budget Automated Budget and Evaluation System of Texas (ABEST) 241 Judiciary Section, Comptroller's Department 3 County-Level Judges Salary Supplement Programs GOAL: Statewide Goal/Benchmark: 0 0 **OBJECTIVE:** 1 County-Level Judges Salary Supplement Programs Service Categories: 1 Salary Supplement per Gov. Code 26.006. Estimated. STRATEGY: Service: 07 Income: A.2 Age: B.3 CODE DESCRIPTION Exp 2015 **BL 2018** Est 2016 Bud 2017 BL 2019 EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: N/A **EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):** STRATEGY BIENNIAL TOTAL - ALL FUNDS EXPLANATION OF BIENNIAL CHANGE **Base Spending Baseline Request** Explanation(s) of Amount (must BIENNIAL specify MOFs and FTEs) (Est 2016 + Bud 2017) (BL 2018 + BL 2019) CHANGE \$ Amount \$11,255,594 \$10,999,322 \$(256,272) \$(256,272) Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any

\$(256,272)

decreases to these strategies.

Change

Total of Explanation of Biennial

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

Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL:3 County-Level Judges Salary SupplOBJECTIVE:1 County-Level Judges Salary SupplSTRATEGY:2 Per Gov. Code 25.0015 from Rece	S	tatewide Goal/Be ervice Categories ervice: 07 Income	S:		
CODE DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense: 4000 GRANTS TOTAL, OBJECT OF EXPENSE	\$19,960,089 \$19,960,089	\$20,197,245 \$20,197,245	\$20,309,245 \$20,309,245	\$20,157,936 \$20,157,936	\$20,157,936 \$20,157,936
Method of Financing: 1 General Revenue Fund SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$2,114,579 \$2,114,579	\$2,326,731 \$2,326,731	\$2,438,731 \$2,438,731	\$2,287,422 \$2,287,422	\$2,287,422 \$2,287,422
Method of Financing:					
573 Judicial Fund	\$17,845,510	\$17,870,514	\$17,870,514	\$17,870,514	\$17,870,514
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$17,845,510	\$17,870,514	\$17,870,514	\$17,870,514	\$17,870,514
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$20,157,936	\$20,157,936
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$19,960,089	\$20,197,245	\$20,309,245	\$20,157,936	\$20,157,936
FULL TIME EQUIVALENT POSITIONS:					

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide salary supplement from appropriated receipts (Fund 573) to statutory county judges per Government Code Section 25.0015. Appropriation of all receipts remitted to the state per Government Code Section 51.702(d). Estimated.

8/1	2	2	0	1	6	
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241 Judiciary Section, Comptroller's Department

GOAL:	3 County-Level Judges Salary Supplement Programs	Statewide Goal/Benchmark: 0 0
OBJECTIVE:	1 County-Level Judges Salary Supplement Programs	Service Categories:
STRATEGY:	2 Per Gov. Code 25.0015 from Receipts per Gov. Code 51.702(d). Estimated	Service: 07 Income: A.2 Age: B.3

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

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

241 Judiciary Section, Comptroller's Department

GOAL: OBJECTIVE: STRATEGY:	3 County-Level Judges Salary Supple 1 County-Level Judges Salary Supple 3 Per Gov. Code 25.00211 from Rece	ment Programs	e 51.704(c). Esti	S	Statewide Goal/Ber Service Categories Service: 07 Income	:
CODE DESC	RIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Exp 4000 GRAN TOTAL, OBJEC		\$1,376,369 \$1,376,369	\$1,369,786 \$1,369,786	\$1,369,786 \$1,369,786		\$1,369,786 \$1,369,786
Method of Fina 573 Judicial		\$1,376,369	\$1,369,786	\$1,369,786	\$1,369,786	\$1,369,786
SUBTOTAL, MO	OF (GENERAL REVENUE FUNDS)	\$1,376,369	\$1,369,786	\$1,369,786	\$1,369,786	\$1,369,786
TOTAL, METHO RIDERS)	DD OF FINANCE (INCLUDING				\$1,369,786	\$1,369,786
TOTAL, METHO RIDERS)	DD OF FINANCE (EXCLUDING	\$1,376,369	\$1,369,786	\$1,369,786	\$1,369,786	\$1,369,786
FULL TIME EQ	UIVALENT POSITIONS:					

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide salary supplement from appropriated receipts (Fund 573) to statutory probate judges per Government Code Section 25.00211. Appropriation of all receipts remitted to the state per Government Code Section 51.704(c). Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A Strategy Request 84th Regular Session, Fiscal Year 2016 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)				0	8/12/2016		
	241 Ju	udiciary Section, Compt	roller's Depart	ment			
GOAL: OBJECTIVE: STRATEGY:	3 County-Level Judges Salary 1 County-Level Judges Salary 3 Per Gov. Code 25.00211 fror	Supplement Programs	51.704(c). Estir	S	Statewide Goal/Bend Service Categories: Service: 07 Income:		
CODE DESC	CRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	

STRATEGY BIENNIAL TO	STRATEGY BIENNIAL TOTAL - ALL FUNDS			NATION OF BIENNIAL CHANGE
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	BIENNIAL CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,739,572	\$2,739,572	\$0	\$0	N/A
			\$0	– Total of Explanation of Biennial Change

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

241 Judiciary Section, Comptroller's Department

GOAL: OBJECTIVE: STRATEGY:	3 County-Level Judges Salary Supplen 1 County-Level Judges Salary Supplen 4 Per Gov. Code 25.2702(g) from Rece	nent Programs	le 51.702	Serv	vice Categories:	Goal/Benchmark: 0 0 ategories: 7 Income: A.2 Age: B.3	
CODE DESC	RIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
Objects of Exp 4000 GRAN TOTAL, OBJEC		\$0 \$0	\$97,000 \$97,000	\$97,000 \$97,000	\$97,000 \$97,000	\$97,000 \$97,000	
Method of Fina 573 Judicial	•	\$0	\$97,000	\$97,000	\$97,000	\$97,000	
SUBTOTAL, MO	OF (GENERAL REVENUE FUNDS)	\$0	\$97,000	\$97,000	\$97,000	\$97,000	
TOTAL, METHO RIDERS)	DD OF FINANCE (INCLUDING				\$97,000	\$97,000	
TOTAL, METHO RIDERS)	DD OF FINANCE (EXCLUDING	\$0	\$97,000	\$97,000	\$97,000	\$97,000	
FULL TIME EQ	UIVALENT POSITIONS:						

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide payments from appropriated receipts (Fund 573) to Fisher, Nolan and Mitchell counties per Government Code Section 25.0015. Appropriation of all receipts remitted to the state per Government Code Section 51.702(d).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

	3.A Strategy Request 84th Regular Session, Fiscal Year 2016 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)	8/12/2016				
	241 Judiciary Section, Comptroller's Department					
GOAL: OBJECTIVE: STRATEGY:	3 County-Level Judges Salary Supplement Programs 1 County-Level Judges Salary Supplement Programs 4 Per Gov. Code 25.2702(g) from Receipts per Gov. Code 51.702	Statewide Goal/Benchmark: 0 0 Service Categories: Service: 07 Income: A.2 Age: B.3				

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY BIENNIAL TO	STRATEGY BIENNIAL TOTAL - ALL FUNDS			NATION OF BIENNIAL CHANGE
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	BIENNIAL CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$194,000	\$194,000	\$0	\$0	N/A
			\$0	Total of Explanation of Biennial Change

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

241 Judiciary Section, Comptroller's Department

GOAL:4 Special ProgramsOBJECTIVE:1 Special ProgramsSTRATEGY:1 Per Gov. Code 41.255(d). Estimated.

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

CODE DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:					
4000 GRANTS	\$4,343,478	\$4,384,850	\$4,384,850	\$4,384,850	\$4,384,850
TOTAL, OBJECT OF EXPENSE	\$4,343,478	\$4,384,850	\$4,384,850	\$4,384,850	\$4,384,850
Method of Financing:					
303 Asst Prosecutor Supplement Fund	\$4,343,478	\$4,384,850	\$4,384,850	\$4,384,850	\$4,384,850
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$4,343,478	\$4,384,850	\$4,384,850	\$4,384,850	\$4,384,850
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$4,384,850	\$4,384,850
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$4,343,478	\$4,384,850	\$4,384,850	\$4,384,850	\$4,384,850
FULL TIME EQUIVALENT POSITIONS:					

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

		3.A S i 84th Regular Session, F Automated Budget and E		016 Operating		8/12/20	016
		241 Judiciary Sect	ion, Comptr	oller's Depart	ment		
GOAL: OBJECTIVE: STRATEGY:	4 Special Programs 1 Special Programs 1 Per Gov. Code 4					Statewide Goal/Ben Service Categories: Service: 07 Income:	
CODE DESC		E	xp 2015	Est 2016	Bud 2017	' BL 2018	BL 2019
EXPLANATION	I OF BIENNIAL CHA	NGE (includes Rider am	iounts):				
STRAT	EGY BIENNIAL TOT	AL - ALL FUNDS		E	XPLANATIO	N OF BIENNIAL CH	ANGE
(Est 2016	Spending ∂ + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		GE \$Am	iount spec	anation(s) of Amour cify MOFs and FTEs	`
\$8,7	769,700	\$8,769,700	\$0) \$	0 N/A		

\$0 Total of Explanation of Biennial Change

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

241 Judiciary Section, Comptroller's Department

GOAL: 4 Special F OBJECTIVE: 1 Special F STRATEGY: 2 Per Gov.	•		S	Statewide Goal/Ber Service Categories Service: 07 Income	:
CODE DESCRIPTION	Ex	p 2015 Est 20	016 Bud 2017	BL 2018	BL 2019
Objects of Expense:					
4000 GRANTS	\$6,1	01,889 \$6,103,3	334 \$6,150,001	\$5,986,769	\$5,986,769
TOTAL, OBJECT OF EXPE	NSE \$6,1	01,889 \$6,103,3	334 \$6,150,001	\$5,986,769	\$5,986,769
Method of Financing:					
1 General Revenue Fun	d \$3,4	72,686 \$3,474,7	131 \$3,520,798	\$3,357,566	\$3,357,566
SUBTOTAL, MOF (GENER	AL REVENUE FUNDS) \$3,4	72,686 \$3,474,	131 \$3,520,798	\$3,357,566	\$3,357,566
Method of Financing:					
573 Judicial Fund	\$2,6	29,203 \$2,629,2	203 \$2,629,203	\$2,629,203	\$2,629,203
SUBTOTAL, MOF (GENER	AL REVENUE FUNDS) \$2,6	29,203 \$2,629,2	\$2,629,203	\$2,629,203	\$2,629,203
TOTAL, METHOD OF FINA RIDERS)	NCE (INCLUDING			\$5,986,769	\$5,986,769
TOTAL, METHOD OF FINA RIDERS)	NCE (EXCLUDING \$6,1	01,889 \$6,103,3	334 \$6,150,001	\$5,986,769	\$5,986,769
FULL TIME EQUIVALENT	OSITIONS:				

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

8/1	2	2	0	1	6	
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241 Judiciary Section, Comptroller's Department GOAL: **4** Special Programs Statewide Goal/Benchmark: 0 0 **1** Special Programs OBJECTIVE: Service Categories: STRATEGY: 2 Per Gov. Code 46.0031 Service: 07 Income: A.2 Age: B.3 CODE DESCRIPTION Exp 2015 Est 2016 Bud 2017 BL 2018 BL 2019 **EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:** N/A

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

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

241 Judiciary Section, Comptroller's Department

GOAL:4 Special ProgramsStatewingOBJECTIVE:1 Special ProgramsServiceSTRATEGY:3 Per Code of Criminal Procedure 24.28 and 35.27 Estimated.Service

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

CODE DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:					
2009 OTHER OPERATING EXPENSE	\$1,401,250	\$1,401,250	\$1,401,250	\$1,345,200	\$1,345,200
TOTAL, OBJECT OF EXPENSE	\$1,401,250	\$1,401,250	\$1,401,250	\$1,345,200	\$1,345,200
Method of Financing:					
1 General Revenue Fund	\$1,401,250	\$1,401,250	\$1,401,250	\$1,345,200	\$1,345,200
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$1,401,250	\$1,401,250	\$1,401,250	\$1,345,200	\$1,345,200
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$1,345,200	\$1,345,200
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$1,401,250	\$1,401,250	\$1,401,250	\$1,345,200	\$1,345,200
FULL TIME EQUIVALENT POSITIONS:					

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

8/1	2	12	0	1	6	
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241 Judiciary Section, Comptroller's Department

GOAL:	4 Special Programs	Statewide Goal/Benchmark: 0 0
OBJECTIVE:	1 Special Programs	Service Categories:
STRATEGY:	3 Per Code of Criminal Procedure 24.28 and 35.27 Estimated.	Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	NAL/INTERNAL FACTORS IMPACTING STRAT	EGY:				
N/A						

STRATEGY BIENNIAL TO	STRATEGY BIENNIAL TOTAL - ALL FUNDS			IATION OF BIENNIAL CHANGE
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	BIENNIAL CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,802,500	\$2,690,400	\$(112,100)	\$(112,100)	Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.
			\$(112,100)	Total of Explanation of Biennial
				Change

3.A Strategy Request

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

241 Judiciary Section, Comptroller's Department

GOAL:4 Special ProgramsOBJECTIVE:1 Special ProgramsSTRATEGY:4 Special Prosecution Unit, Walker County.

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

CODE DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:					
4000 GRANTS	\$4,570,053	\$5,347,247	\$5,195,866	\$5,197,194	\$5,045,813
TOTAL, OBJECT OF EXPENSE	\$4,570,053	\$5,347,247	\$5,195,866	\$5,197,194	\$5,045,813
Method of Financing:					
1 General Revenue Fund	\$3,164,743	\$3,827,324	\$3,675,324	\$3,677,271	\$3,525,271
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$3,164,743	\$3,827,324	\$3,675,324	\$3,677,271	\$3,525,271
Method of Financing:					
573 Judicial Fund	\$1,405,310	\$1,519,923	\$1,520,542	\$1,519,923	\$1,520,542
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$1,405,310	\$1,519,923	\$1,520,542	\$1,519,923	\$1,520,542
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$5,197,194	\$5,045,813
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$4,570,053	\$5,347,247	\$5,195,866	\$5,197,194	\$5,045,813
FULL TIME EQUIVALENT POSITIONS:					

8/12/2016

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

241 Judiciary Section, Comptroller's Department GOAL: **4** Special Programs Statewide Goal/Benchmark: 0.0 **1** Special Programs **OBJECTIVE:** Service Categories: 4 Special Prosecution Unit, Walker County. STRATEGY: Service: 07 Income: A.2 Age: B.3 CODE DESCRIPTION Exp 2015 Bud 2017 **BL 2018** Est 2016 BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS

EXPLANATION OF BIENNIAL CHANGE

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

3.A Strategy Request

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

241 Judiciary Section, Comptroller's Department

GOAL:4 Special ProgramsOBJECTIVE:1 Special ProgramsSTRATEGY:5 Death Penalty Habeas Representation. Estimated

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

CODE DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:					
4000 GRANTS	\$25,000	\$25,000	\$25,000	\$24,000	\$24,000
TOTAL, OBJECT OF EXPENSE	\$25,000	\$25,000	\$25,000	\$24,000	\$24,000
Method of Financing:					
1 General Revenue Fund	\$25,000	\$25,000	\$25,000	\$24,000	\$24,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$25,000	\$25,000	\$25,000	\$24,000	\$24,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$24,000	\$24,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$25,000	\$25,000	\$25,000	\$24,000	\$24,000
FULL TIME EQUIVALENT POSITIONS:					

STRATEGY DESCRIPTION AND JUSTIFICATION:

Compensation of court appointed counsel representing death row inmates in Habeas Corpus representation. Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

8/12/2	2016
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3.A Strategy Request 84th Regular Session, Fiscal Year 2016 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department								
GOAL: OBJECTIVE: STRATEGY:	4 Special Programs 1 Special Programs 5 Death Penalty Habeas Representation.	. Estimated		Serv	ewide Goal/Benc rice Categories: rice: 07 Income: /			
CODE DESC	CRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019		

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOT		EXPLAN	NATION OF BIENNIAL CHANGE	
Base Spending	Baseline Request	BIENNIAL		Explanation(s) of Amount (must
(Est 2016 + Bud 2017)	(BL 2018 + BL 2019)	CHANGE	\$ Amount	specify MOFs and FTEs)
\$50,000	\$48,000	\$(2,000)	\$(2,000)	Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.
			\$(2,000)	Total of Explanation of Biennial
				Change

3.A Strategy Request

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

241 Judiciary Section, Comptroller's Department GOAL: **4** Special Programs Statewide Goal/Benchmark: 0.0 **OBJECTIVE:** 1 Special Programs Service Categories: 6 National Center for State Courts Service: 07 Income: A.2 Age: B.3 STRATEGY: CODE DESCRIPTION Exp 2015 Est 2016 Bud 2017 **BL 2018** BL 2019 **Objects of Expense:** \$436,372 \$455,378 \$455,378 \$437,163 \$437,163 2009 OTHER OPERATING EXPENSE TOTAL, OBJECT OF EXPENSE \$436,372 \$455,378 \$455,378 \$437,163 \$437,163 Method of Financing: 1 General Revenue Fund \$436,372 \$455,378 \$455,378 \$437,163 \$437,163 SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$436,372 \$455,378 \$455,378 \$437,163 \$437,163 TOTAL, METHOD OF FINANCE (INCLUDING \$437,163 \$437,163 --RIDERS) TOTAL, METHOD OF FINANCE (EXCLUDING \$436,372 \$455,378 \$455,378 \$437,163 \$437,163 RIDERS) FULL TIME EQUIVALENT POSITIONS: -----------

STRATEGY DESCRIPTION AND JUSTIFICATION:

Membership assessment with the National Center for State Courts on behalf of the Texas Judiciary.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

	84th Regular Ses Automated Budget	•	8/12/20)16		
	241 Judiciary	Section, Compt	roller's Depart	ment		
GOAL: OBJECTIVE: STRATEGY:	4 Special Programs 1 Special Programs 6 National Center for State Courts			Serv	ewide Goal/Bend vice Categories: vice: 07 Income:	
CODE DES	CRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOT	AL - ALL FUNDS		EXPLAN	IATION OF BIENNIAL CHANGE
Base Spending	Baseline Request	BIENNIAL		Explanation(s) of Amount (must
(Est 2016 + Bud 2017)	(BL 2018 + BL 2019)	CHANGE	\$ Amount	specify MOFs and FTEs)
\$910,756	\$874,326	\$(36,430)	\$(36,430)	Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.
			\$(36,430)	Total of Explanation of Biennial
				Change

8/12/2016

3.A Strategy Request

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

241 Judiciary Section, Comptroller's Department

GOAL: OBJECTIVE: STRATEGY:	4 Special Programs 1 Special Programs 7 Juror Pay. Estimated			Se	atewide Goal/Be ervice Categories ervice: 07 Income	:
CODE DESCI	RIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expe 4000 GRAN TOTAL, OBJEC	TS	\$9,087,557 \$9,087,557	\$10,881,700 \$10,881,700	\$10,881,700 \$10,881,700	\$10,446,432 \$10,446,432	\$10,446,432 \$10,446,432
Method of Finan 1 General Re SUBTOTAL, MO	•	\$9,087,557 \$9,087,557	\$10,881,700 \$10,881,700	\$10,881,700 \$10,881,700	\$10,446,432 \$10,446,432	\$10,446,432 \$10,446,432
TOTAL, METHO RIDERS)	D OF FINANCE (INCLUDING				\$10,446,432	\$10,446,432
TOTAL, METHO RIDERS)	D OF FINANCE (EXCLUDING JIVALENT POSITIONS:	\$9,087,557 	\$10,881,700 	\$10,881,700 	\$10,446,432 	\$10,446,432

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

8/12/2016

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

241 Judiciary Section, Comptroller's Department									
GOAL: OBJECTIVE: STRATEGY:	1 0			Serv	ewide Goal/Bend /ice Categories: /ice: 07 Income: /				
CODE DES	CRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019			

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOT	AL - ALL FUNDS		EXPLAN	IATION OF BIENNIAL CHANGE
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	BIENNIAL CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$21,763,400	\$20,892,864	\$(870,536)	\$(870,536)	Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.
			\$(870,536)	Total of Explanation of Biennial Change

3.A Strategy Request

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

241 Judiciary Section, Comptroller's Department

GOAL:4 Special ProgramsOBJECTIVE:1 Special ProgramsSTRATEGY:8 Per Code of Criminal Procedure 26.051(i) Estimated.

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

CODE DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:					
4000 GRANTS	\$25,000	\$30,000	\$30,000	\$28,800	\$28,800
TOTAL, OBJECT OF EXPENSE	\$25,000	\$30,000	\$30,000	\$28,800	\$28,800
Method of Financing:					
1 General Revenue Fund	\$25,000	\$30,000	\$30,000	\$28,800	\$28,800
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$25,000	\$30,000	\$30,000	\$28,800	\$28,800
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$28,800	\$28,800
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$25,000	\$30,000	\$30,000	\$28,800	\$28,800
FULL TIME EQUIVALENT POSITIONS:					

STRATEGY DESCRIPTION AND JUSTIFICATION:

For the payment of expenses incurred by counties for attorney compensation and expenses awarded when the court appoints an attorney for an inmate's legal defense per Code of Criminal Procedure 26.051(i). Estimated.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.A Strategy Request 84th Regular Session, Fiscal Year 2016 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)						8/12/20)16
		2	241 Judiciary Section, Cor	nptroller's Depart	ment		
GOAL: OBJEC STRAT	CTIVE:	4 Special Programs 1 Special Programs 8 Per Code of Criminal P	rocedure 26.051(i) Estimate	d.	Serv	ewide Goal/Ben vice Categories: vice: 07 Income:	
CODE	DESC	RIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJEC STRAT	CTIVE: FEGY:	1 Special Programs 8 Per Code of Criminal P			Sen	vice Cate vice: 07 Ir	gories: ncome:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TO		EXPLAN	ATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	BIENNIAL CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$60,000	\$57,600	\$(2,400)	\$(2,400)	Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.
			\$(2,400)	Total of Explanation of Biennial Change

3.A Strategy Request

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

241 Judiciary Section, Comptroller's Department GOAL: **4** Special Programs Statewide Goal/Benchmark: 0.0 **OBJECTIVE:** 1 Special Programs Service Categories: 9 Per Gov. Code 24.579(c) STRATEGY: Service: 07 Income: A.2 Age: B.3 CODE DESCRIPTION Exp 2015 Est 2016 Bud 2017 **BL 2018** BL 2019 **Objects of Expense:** \$68,799 \$68,799 \$217,042 \$66,047 \$66,047 4000 GRANTS TOTAL, OBJECT OF EXPENSE \$217,042 \$68,799 \$68,799 \$66,047 \$66,047 Method of Financing: 1 General Revenue Fund \$217.042 \$68.799 \$68.799 \$66.047 \$66.047 SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$217,042 \$68,799 \$68,799 \$66,047 \$66,047 TOTAL, METHOD OF FINANCE (INCLUDING \$66.047 \$66.047 RIDERS) TOTAL, METHOD OF FINANCE (EXCLUDING \$217,042 \$68,799 \$68,799 \$66,047 \$66,047 RIDERS) FULL TIME EQUIVALENT POSITIONS: ----

STRATEGY DESCRIPTION AND JUSTIFICATION:

For the payment of expenses incurred by the county to pay salaries and other expenses related to the court reporter and the court coordinator appointed for the court under Section 74.101 and reimbursed to the county per Gov. Code 24.579(c).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

	84th Regular Se Automated Budge	•	8/12/20)16		
	241 Judicia	ry Section, Compt	roller's Depart	ment		
GOAL: OBJECTIVE: STRATEGY:	4 Special Programs 1 Special Programs 9 Per Gov. Code 24.579(c).			Serv	ewide Goal/Bend vice Categories: vice: 07 Income:	
CODE DESC	CRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TO		EXPLAN	IATION OF BIENNIAL CHANGE	
Base Spending	Baseline Request	BIENNIAL	¢ Amount	Explanation(s) of Amount (must
(Est 2016 + Bud 2017)	(BL 2018 + BL 2019)	CHANGE	\$ Amount	specify MOFs and FTEs)
\$137,598	\$132,094	\$(5,504)	\$(5,504)	Per LAR guidelines, each strategy with GR or GR-D funding was reduced by four percent. The Comptroller's office defers to the will of the legislature with regard to any decreases to these strategies.
			\$(5,504)	Total of Explanation of Biennial
				Change

3.A Strategy Request

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

241 Judiciary Section, Comptroller's Department

GOAL: OBJECTIVE: STRATEGY:	4 Special Programs 1 Special Programs 10 Cost of Extraordinary Prosecution			Ser	ewide Goal/Ben vice Categories: vice: 07 Income:	
CODE DESC	CRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Exp	ense:					
1001 SALA	RIES AND WAGES	\$0	\$653,375	\$653,375	\$653,375	\$653,375
TOTAL, OBJEC	CT OF EXPENSE	\$0	\$653,375	\$653,375	\$653,375	\$653,375
Method of Fina	incing:					
1 General F	Revenue Fund	\$0	\$653,375	\$653,375	\$653,375	\$653,375
SUBTOTAL, M	OF (GENERAL REVENUE FUNDS)	\$0	\$653,375	\$653,375	\$653,375	\$653,375
TOTAL, METHO RIDERS)	OD OF FINANCE (INCLUDING				\$653,375	\$653,375
TOTAL, METHORIDERS)	OD OF FINANCE (EXCLUDING	\$0	\$653,375	\$653,375	\$653,375	\$653,375
FULL TIME EQ	UIVALENT POSITIONS:					

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

	3 . 84th Regular Sessi Automated Budget a		2016 Operating	•	8/12/20	16
	241 Judiciary S	Section, Compt	roller's Departi	ment		
GOAL: OBJECTIVE: STRATEGY:	4 Special Programs 1 Special Programs 10 Cost of Extraordinary Prosecution			Serv	ewide Goal/Benc vice Categories: vice: 07 Income:	
CODE DESC	CRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS				EXPLAN	NATION OF BIENNIAL CHANGE
	Base Spending	Baseline Request	BIENNIAL		Explanation(s) of Amount (must
	(Est 2016 + Bud 2017)	(BL 2018 + BL 2019)	CHANGE	\$ Amount	specify MOFs and FTEs)
	\$1,306,750	\$1,306,750	\$0	\$0	This is new Strategy for AAY 2018-19

\$0 Total of Explanation of Biennial Change

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

8/12/2016

CODE DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUMMARY TOTALS:					
OBJECTS OF EXPENSE:	\$150,194,792	\$156,560,536	\$156,891,990	\$152,811,591	\$152,660,210
METHODS OF FINANCE (INCLUDING RIDERS):				\$152,811,591	\$152,660,210
METHODS OF FINANCE (EXCLUDING RIDERS):	\$150,194,792	\$156,560,536	\$156,891,990	\$152,811,591	\$152,660,210
FULL TIME EQUIVALENT POSITIONS:	614.7	624.7	627.1	627.1	627.1

8/12/2016

Excp 2019

Excp 2018

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

Agency code : 241

Agency name: Judiciary Section, Comptroller's Department

CODE DESCRIPTION

Item Name:	District Judges	S		
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 D	istrict Judge Salaries. Estin	nated.	
OBJECTS OF EXPENSE:				
1001 SALARIES AND WAGES		\$1,98	1,729	\$1,981,729
TOTAL, OBJECT OF EXPENSE		\$1,98	1,729	\$1,981,729
METHODS OF FINANCING				
1 General Revenue Fund		\$1,98	1,729	\$1,981,729
TOTAL, METHOD OF FINANCING		\$1,98	1,729	\$1,981,729

DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for Judicial Salaries

EXTERNAL/INTERNAL FACTORS:

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:					
	2020	2021	2022		
	\$1,981,729	\$1,981,729	\$1,981,729		

84th Regular Session, Fisc	Item Request Schedule al Year 2016 Operating Budget uation System of Texas (ABEST)		8/12/2016
Agency code : 241 Agency name: Judiciary Se	ction, Comptroller's Department	t	
CODE DESCRIPTION		Ехср 2018	Excp 2019
Item Name: Item Priority: IT Component: Anticipated Out-year Costs: Involve Contracts > \$50,000: Includes Funding for the Following Strategy or Strategies:	Visiting Judges Regions 2 No Yes No 01-01-02 Per Gov. Code 74.0	61(c)(d)(h)(i); 24.006(f); and 32.302.
OBJECTS OF EXPENSE: 1001 SALARIES AND WAGES		\$203,274	\$203,274
TOTAL, OBJECT OF EXPENSE		\$ 203,274	\$ 203,274
METHODS OF FINANCING 1 General Revenue Fund		\$203,274	\$203,274
TOTAL, METHOD OF FINANCING		\$203,274	\$203,274

Restore the 4% Funding cut for Judicial Salaries

EXTERNAL/INTERNAL FACTORS:

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

ESTIMATED ANTICIPATED OUT-Y	EAR COSTS FOR IT	EM:	
	2020	2021	2022
	\$203,274	\$203,274	\$203,274

8/12/2016

4.A. Exceptional Item Request Schedule

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

Agency name: Judiciary Section, Comptroller's Department

CODE DESCRIPTION	Excp 2018	Excp 2019
Item Name:	Visiting Judges Appellate	
Item Priority:	3	
IT Component:	No	
Anticipated Out-year Costs:	Yes	
Involve Contracts > \$50,000:	No	
Includes Funding for the Following Strategy or Strategies:	01-01-03 Per Gov. Code 74.061(c)(d).	
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	\$14,579	\$14,579
TOTAL, OBJECT OF EXPENSE	\$14,579	\$ 14,579
METHODS OF FINANCING		
1 General Revenue Fund	\$14,579	\$14,579
TOTAL, METHOD OF FINANCING	\$14,579	\$14,579

DESCRIPTION / JUSTIFICATION:

241

Agency code :

Restore the 4% Funding cut for Judicial Salaries

EXTERNAL/INTERNAL FACTORS:

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

ESTIMATED ANTICIPATED OUT-Y	EAR COSTS FOR IT	EM:	
	2020	2021	2022
	\$14,579	\$14,579	\$14,579

84th Regular Session, Fisca	tem Request Schedule I Year 2016 Operating Budget ation System of Texas (ABEST)	8/12/2016
Agency code : 241 Agency name: Judiciary Se	ction, Comptroller's Department	
CODE DESCRIPTION	Excp 201	18 Excp 2019
Item Name: Item Priority: IT Component: Anticipated Out-year Costs: Involve Contracts > \$50,000: Includes Funding for the Following Strategy or Strategies: OBJECTS OF EXPENSE:	Local Admin Judge Supplement 4 No Yes No 01-01-04 1-1-4 Per Gov. Code 659.012(d). Estimated.
1001 SALARIES AND WAGES	\$3	3,230 \$3,230
TOTAL, OBJECT OF EXPENSE	\$3	\$,230 \$ 3,230
METHODS OF FINANCING 1 General Revenue Fund	\$3	3,230 \$3,230
TOTAL, METHOD OF FINANCING	\$3	3,230 \$3,230

Restore the 4% Funding cut for Judicial Salaries

EXTERNAL/INTERNAL FACTORS:

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

ESTIMATED ANTICIPATED OUT-Y	EAR COSTS FOR IT	EM:	
_	2020	2021	2022
	\$3,230	\$3,230	\$3,230

8/12/2016

Excp 2019

Excp 2018

84th Regular Session, Fiscal Year 2016 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code : 241

Agency name: Judiciary Section, Comptroller's Department

CODE DESCRIPTION

Item Name:	District Judges Travel		
Item Priority:	5		
IT Component:	No		
Anticipated Out-year Costs:	Yes		
Involve Contracts > \$50,000:	No		
Includes Funding for the Following Strategy or Strategies:	01-01-05 Per Gov. Code 24.0	19.	
OBJECTS OF EXPENSE:			
2005 TRAVEL		\$13,528	\$13,528
TOTAL, OBJECT OF EXPENSE		\$ 13,528	\$ 13,528
METHODS OF FINANCING			
1 General Revenue Fund		\$13,528	\$13,528
TOTAL, METHOD OF FINANCING		\$13,528	\$13,528

DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for Judicial Travel

EXTERNAL/INTERNAL FACTORS:

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Restore the 4% Funding cut for Judicial Travel

ESTIMATED ANTICIPATED OUT-Y	EAR COSTS FOR IT	EM:	
	2020	2021	2022
	\$13,528	\$13,528	\$13,528

•	e m Request Schedule Year 2016 Operating Budget tion System of Texas (ABEST)	8/12/2016
Agency code : 241 Agency name: Judiciary Se	ction, Comptroller's Department	
CODE DESCRIPTION	Excp 2	018 Excp 2019
Item Name: Item Priority: IT Component: Anticipated Out-year Costs: Involve Contracts > \$50,000: Includes Funding for the Following Strategy or Strategies:	Judicial Salary Perdiem 6 No Yes No 01-01-06 Per Gov. Code 74.003(c),74.06 Judges	31 & Assigned District
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES		\$7,326 \$7,326
TOTAL, OBJECT OF EXPENSE		\$ 7,326 \$ 7,326
METHODS OF FINANCING		
1 General Revenue Fund		\$7,326 \$7,326
TOTAL, METHOD OF FINANCING		\$7,326 \$7,326

Restore the 4% Funding cut for Judicial Per Diem

EXTERNAL/INTERNAL FACTORS:

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Restore the 4% Funding cut for Judicial Travel

ESTIMATED ANTICIPATED OUT-Y	EAR COSTS FOR IT	EM:	
	2020	2021	2022
	\$7,326	\$7,326	\$7,326

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code : 241

Agency name: Judiciary Section, Comptroller's Department

CODE DESCRIPTION	Excp 2018	Excp 2019
Item Name:	MDL Salary and Benefits	
Item Priority:	7	
IT Component:	No	
Anticipated Out-year Costs:	Yes	
Involve Contracts > \$50,000:	No	
Includes Funding for the Following Strategy or Strategies:	01-01-07 Per Gov. Code 659.0125. Estimated.	
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	\$6,986	\$6,986
TOTAL, OBJECT OF EXPENSE	\$6,986	\$ 6,986
METHODS OF FINANCING		
1 General Revenue Fund	\$6,986	\$6,986
TOTAL, METHOD OF FINANCING	\$6,986	\$6,986

DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for Judicial Salaries

EXTERNAL/INTERNAL FACTORS:

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

ESTIMATED ANTICIPATED OUT-Y	EAR COSTS FOR IT	EM:	
_	2020	2021	2022
	\$6,986	\$6,986	\$6,986

8/12/2016

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

Automated Budget and Evaluation System of Texas (ABEST)

Agency code : 241

Agency name: Judiciary Section, Comptroller's Department

CODE DESCRIPTION	Excp 2018	Excp 2019
Item Name:	District Attorneys Salaries	
Item Priority:	8	
IT Component:	No	
Anticipated Out-year Costs:	Yes	
Involve Contracts > \$50,000:	No	
Includes Funding for the Following Strategy or Strategies:	02-01-01 Per Gov. Code 41.013. Estimated.	
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	\$16,497	\$16,497
TOTAL, OBJECT OF EXPENSE	\$ 16,497	\$ 16,497
METHODS OF FINANCING		
1 General Revenue Fund	\$16,497	\$16,497
TOTAL, METHOD OF FINANCING	\$16,497	\$16,497

DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for Judicial Salaries

EXTERNAL/INTERNAL FACTORS:

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:			
	2020	2021	2022
	\$16,497	\$16,497	\$16,497

4.A. Exceptional Item Request Schedule 8/12/2016 84th Regular Session, Fiscal Year 2016 Operating Budget Automated Budget and Evaluation System of Texas (ABEST) Agency code : Agency name: Judiciary Section, Comptroller's Department 241 DESCRIPTION Excp 2018 Excp 2019 Professional Prosecutors Salaries Item Name: Item Priority: 9 IT Component: No **Anticipated Out-year Costs:** Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-02 Per Gov. Code 46.002; 46.003; and 46.005. Estimated. **OBJECTS OF EXPENSE:** \$527,167 \$527,167 **1001 SALARIES AND WAGES**

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

DESCRIPTION / JUSTIFICATION:

CODE

Restore the 4% Funding cut for Judicial Salaries

EXTERNAL/INTERNAL FACTORS:

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:			
	2020	2021	2022
	\$527,167	\$527,167	\$527,167

84th Regular Session, Fiscal Automated Budget and Evaluat	Year 2016 Operating Budget	8/12/2016
Agency code : 241 Agency name: Judiciary Se	ection, Comptroller's Department	
CODE DESCRIPTION	Excp 2018	Excp 2019
Item Name: Item Priority: IT Component: Anticipated Out-year Costs: Involve Contracts > \$50,000: Includes Funding for the Following Strategy or Strategies:	Felony Prosecutors Salaries 10 No Yes No 02-01-03 Per Gov. Code 44.220; 45.175; and 45.2	280. Estimated.
OBJECTS OF EXPENSE:		
OBJECTS OF EXPENSE: 1001 SALARIES AND WAGES	\$8,340	\$8,340
	\$8,340 \$8,340	\$8,340 \$ 8,340

Restore the 4% Funding cut for Judicial Salaries

EXTERNAL/INTERNAL FACTORS:

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:			
	2020	2021	2022
	\$8,340	\$8,340	\$8,340

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

241

Agency code :

Agency name: Judiciary Section, Comptroller's Department

CODE DESCRIPTION	Excp 2018	Excp 2019
Item Name:	Prosecutors Subchapter C	
Item Priority:	11	
IT Component:	No	
Anticipated Out-year Costs:	Yes	
Involve Contracts > \$50,000:	No	
Includes Funding for the Following Strategy or Strategies:	2-1-4 Per Gov. Code 43.180 (Harris) and 41.201(1).	
OBJECTS OF EXPENSE:		
4000 GRANTS	\$5,441	\$5,441
TOTAL, OBJECT OF EXPENSE	\$ 5,441	\$ 5,441
METHODS OF FINANCING		
1 General Revenue Fund	\$5,441	\$5,441
TOTAL, METHOD OF FINANCING	\$5,441	\$5,441

DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for Judicial Salaries

EXTERNAL/INTERNAL FACTORS:

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:			
_	2020	2021	2022
	\$5,441	\$5,441	\$5,441

8/12/2016

4.A. Exceptional Item Request Schedule

84th Regular Session, Fiscal Year 2016 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

241Agency name: Judiciary Section, Comptroller's Department

CODE	DESCRIPTION			Excp 2018	Excp 2019
	Item Name:	Felony	Prosecutors Travel		
	Item Priority:	12			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > \$50,000:	No			
Inclu	udes Funding for the Following Strategy or Strategies:	2-1-5	Per Gov. Code 43.0	004	
OBJEC ⁻	TS OF EXPENSE:				
2	2005 TRAVEL			\$7,140	\$7,140
	TOTAL, OBJECT OF EXPENSE			\$ 7,140	\$ 7,140
METHO	DS OF FINANCING				
1	General Revenue Fund			\$7,140	\$7,140
	TOTAL, METHOD OF FINANCING			\$7,140	\$7,140

DESCRIPTION / JUSTIFICATION:

Agency code :

Restore the 4% Funding cut for Judicial Travel

EXTERNAL/INTERNAL FACTORS:

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Restore the 4% Funding cut for Judicial Travel

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:				
	2020	2021	2022	
	\$7,140	\$7,140	\$7,140	

4.A. Exceptional Item 84th Regular Session, Fiscal Ye Automated Budget and Evaluation	ear 2016 Operating Budget	8/12	2/2016
Agency code : 241 Agency name: Judiciary Se	ction, Comptroller's Departmer	it	
CODE DESCRIPTION		Excp 2018	Excp 2019
Item Name: Item Priority: IT Component: Anticipated Out-year Costs: Involve Contracts > \$50,000: Includes Funding for the Following Strategy or Strategies: OBJECTS OF EXPENSE:	Prosecutors Expenses 13 No Yes No 2-1-6 Felony Prosecutors: Rei		
4000 GRANTS		\$167,243	\$167,243
TOTAL, OBJECT OF EXPENSE		\$ 167,243	\$ 167,243
METHODS OF FINANCING 1 General Revenue Fund TOTAL, METHOD OF FINANCING		\$167,243 \$167,243	\$167,243 \$167,243

Restore the 4% Funding cut for Prosecutors Expenses

EXTERNAL/INTERNAL FACTORS:

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Restore the 4% Funding cut for Judicial Prosecutors Expenses

ESTIMATED ANTICIPATED OUT-Y	EM:		
	2020	2021	2022
	\$167,243	\$167,243	\$167,243

4.A. Exceptional Item 84th Regular Session, Fiscal Ye Automated Budget and Evaluatio	ear 2016 Operating Budget	8/12/2016
Agency code : 241 Agency name: Judiciary Se	ction, Comptroller's Department	
CODE DESCRIPTION	Ехср	2018 Excp 2019
Item Name: Item Priority: IT Component: Anticipated Out-year Costs: Involve Contracts > \$50,000: Includes Funding for the Following Strategy or Strategies: OBJECTS OF EXPENSE:	Constit County Co Judge Gr Supp 14 No Yes No 3-1-1 Salary Supplement per Gov. Cod	le 26.006. Estimated.
4000 GRANTS	\$	\$128,136 \$128,136
TOTAL, OBJECT OF EXPENSE	\$	\$128,136 \$128,136
METHODS OF FINANCING		
1 General Revenue Fund	\$	\$128,136 \$128,136
TOTAL, METHOD OF FINANCING	\$	\$128,136 \$128,136

Restore the 4% Funding cut for County Judge Salary Supplements

EXTERNAL/INTERNAL FACTORS:

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Restore the 4% Funding cut for County Judge Salary Supplements

ESTIMATED ANTICIPATED OUT-Y	EAR COSTS FOR IT	EM:	
	2020	2021	2022
	\$128,136	\$128,136	\$128,136

4.A. Exceptional Item 84th Regular Session, Fiscal Ye Automated Budget and Evaluatio	ear 2016 Operating Budget	8/12/2016
Agency code : 241 Agency name: Judiciary Se	ction, Comptroller's Department	
CODE DESCRIPTION	Excp 2018	Excp 2019
Item Name: Item Priority: IT Component: Anticipated Out-year Costs: Involve Contracts > \$50,000: Includes Funding for the Following Strategy or Strategies:	Statutory Co Judge 573 Supplement 15 No Yes No 3-1-2 Per Gov. Code 25.0015 from Receipts per 51.702(d). Estimated.	Gov. Code
OBJECTS OF EXPENSE:	¢05 200	¢05 000
4000 GRANTS	\$95,309	\$95,309
TOTAL, OBJECT OF EXPENSE	\$95,309	\$95,309
METHODS OF FINANCING 1 General Revenue Fund TOTAL, METHOD OF FINANCING	\$95,309 \$95,309	\$95,309 \$95,309

Restore the 4% Funding cut for County Judge Salary Supplements

EXTERNAL/INTERNAL FACTORS:

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Restore the 4% Funding cut for County Judge Salary Supplements

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$95,309	\$95,309	\$95,309

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

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

CODE DESCRIPTION	Excp 2018	Excp 2019
Item Name:	County Attorney Supplement	
Item Priority:	16	
IT Component:	No	
Anticipated Out-year Costs:	Yes	
Involve Contracts > \$50,000:	No	
Includes Funding for the Following Strategy or Strategies:	4-1-2 Per Gov. Code 46.0031	
OBJECTS OF EXPENSE:		
4000 GRANTS	\$139,899	\$139,899
TOTAL, OBJECT OF EXPENSE	\$139,899	\$ 139,899
METHODS OF FINANCING		
1 General Revenue Fund	\$139,899	\$139,899
TOTAL, METHOD OF FINANCING	\$139,899	\$139,899

DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for County Attorney Salary Supplements

EXTERNAL/INTERNAL FACTORS:

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Restore the 4% Funding cut for County Attorney Salary Supplements

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:			
	2020	2021	2022
	\$139,899	\$139,899	\$139,899

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code : Agency name: Judiciary Section, Comptroller's Department 241 DESCRIPTION CODE Excp 2018 Excp 2019 Item Name: Witness Expenses Item Priority: 17 **IT Component:** No **Anticipated Out-year Costs:** Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 4-1-3 Per Code of Criminal Procedure 24.28 and 35.27 Estimated. **OBJECTS OF EXPENSE:** \$56,050 \$56,050 2009 OTHER OPERATING EXPENSE \$56,050 \$56,050 TOTAL. OBJECT OF EXPENSE METHODS OF FINANCING \$56.050 \$56.050 1 General Revenue Fund \$56,050 \$56,050 TOTAL, METHOD OF FINANCING

DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for Witness Expenses

EXTERNAL/INTERNAL FACTORS:

ESTIMATED ANTICIPATED

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Restore the 4% Funding cut for Witness Expenses

OUT-YEAR COSTS FOR ITE	M:	
2020	2021	2022
\$56,050	\$56,050	\$56,050

8/12/2016

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

241	Agency name: Judiciary Section, Comptroller's Department

CODE DESCRIPTION	Excp 2018	Excp 2019
Item Name:	Spec Prosecution Unit, Walker County	
Item Priority:	18	
IT Component:	No	
Anticipated Out-year Costs:	Yes	
Involve Contracts > \$50,000:	No	
Includes Funding for the Following Strategy or Strategies:	4-1-4 Special Prosecution Unit, Walker County.	
OBJECTS OF EXPENSE:		
4000 GRANTS	\$406,240	\$316,240
TOTAL, OBJECT OF EXPENSE	\$ 406,240	\$ 316,240
METHODS OF FINANCING		
1 General Revenue Fund	\$406,240	\$316,240
TOTAL, METHOD OF FINANCING	\$406,240	\$316,240

DESCRIPTION / JUSTIFICATION:

Agency code :

Restore the 4% Funding cut for Special Prosecution Unit

EXTERNAL/INTERNAL FACTORS:

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Restore the 4% Funding cut for Special Prosecution Unit

ESTIMATED ANTICIPATED OUT-Y	EAR COSTS FOR IT	EM:	
	2020	2021	2022
	\$316,240	\$316,240	\$316,240

8/12/2016

Excp 2019

Excp 2018

84th Regular Session, Fiscal Year 2016 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code : 241

Agency name: Judiciary Section, Comptroller's Department

CODE DESCRIPTION	
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Item Name:	Death Penalty	-
Item Priority:	19	
IT Component:	No	
Anticipated Out-year Costs:	Yes	
Involve Contracts > \$50,000:	No	
Includes Funding for the Following Strategy or Strategies:	4-1-5 Death Penalty Habeas Representation. Estimated	
OBJECTS OF EXPENSE:		
4000 GRANTS	\$1,000	\$1,000
TOTAL, OBJECT OF EXPENSE	\$1,000	\$ 1,000
METHODS OF FINANCING		
1 General Revenue Fund	\$1,000	\$1,000
TOTAL, METHOD OF FINANCING	\$1,000	\$1,000

DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for Death Penalty County Reimbursement

EXTERNAL/INTERNAL FACTORS:

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Restore the 4% Funding cut for Special Prosecution Unit

ESTIMATED ANTICIPATED OUT-	EAR COSTS FOR IT	EM:	
	2020	2021	2022
	\$1,083,720	\$1,083,720	\$1,083,720

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code : 241 Agency name: Judiciary Se	ction, Comptroller's Department	
CODE DESCRIPTION	Excp 2018	Excp 2019
Item Name:	National Center for State Courts	
Item Priority:	20	
IT Component:	No	
Anticipated Out-year Costs:	Yes	
Involve Contracts > \$50,000:	No	
Includes Funding for the Following Strategy or Strategies:	4-1-6 National Center for State Courts	
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	\$18,215	\$18,215
TOTAL, OBJECT OF EXPENSE	\$ 18,215	\$ 18,215
METHODS OF FINANCING		
1 General Revenue Fund	\$18,215	\$18,215
TOTAL, METHOD OF FINANCING	\$18,215	\$18,215

DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for National Center For States Courts Membership

EXTERNAL/INTERNAL FACTORS:

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Restore the 4% Funding cut for National Center for State Courts Membership

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

8/12/2016

Excp 2019

Excp 2018

84th Regular Session, Fiscal Year 2016 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code : 241

Agency name: Judiciary Section, Comptroller's Department

CODE DESCRIPTION	
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Item Name:	Juror Pay		
Item Priority:	21		
IT Component:	No		
Anticipated Out-year Costs:	Yes		
Involve Contracts > \$50,000:	No		
Includes Funding for the Following Strategy or Strategies:	4-1-7 Juror Pay. Estimated		
OBJECTS OF EXPENSE:			
4000 GRANTS		\$435,268	\$435,268
TOTAL, OBJECT OF EXPENSE		\$ 435,268	\$ 435,268
METHODS OF FINANCING			
1 General Revenue Fund		\$435,268	\$435,268
TOTAL, METHOD OF FINANCING		\$435,268	\$435,268

DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for Juror Pay

EXTERNAL/INTERNAL FACTORS:

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Restore the 4% Funding cut for Juror Pay

ESTIMATED ANTICIPATED OUT-Y	EAR COSTS FOR IT	EM:	
	2020	2021	2022
	\$435,268	\$435,268	\$435,268

4.A. Exceptional Item Request Schedule

8/12/2016

84th Regular Session, Fiscal Year 2016 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

CODE DESCRIPTION		Excp 2018	Excp 2019
Item Name: Item Priority: IT Component: Anticipated Out-year Costs: Involve Contracts > \$50,000: Includes Funding for the Following Strategy or Strategies:	Indigent Inmate Defense 22 No Yes No 4-1-8 Indigent Inmate Defense		
OBJECTS OF EXPENSE: 4000 GRANTS		\$1,200	\$1,200
TOTAL, OBJECT OF EXPENSE		\$ 1,200	\$ 1,200
METHODS OF FINANCING			
1 General Revenue Fund		\$1,200	\$1,200
TOTAL, METHOD OF FINANCING		\$1,200	\$1,200

DESCRIPTION / JUSTIFICATION:

Restore the 4% Funding cut for Indigent Inmate Defense

EXTERNAL/INTERNAL FACTORS:

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Restore the 4% Funding cut for Indigent Inmate Defense

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:					
	2020	2021	2022		
	\$1,200	\$1,200	\$1,200		

	84th Regular Sea	nal Items Strategy Allocation Schedule ssion, Fiscal Year 2016 Operating Budget t and Evaluation System of Texas (ABEST)	8/12	2/2016
Agency code : 241	Agency nar	me: Judiciary Section, Comptroller's Dep	partment	
CODE DESCRIPTION			Ехср 2018	Excp 2019
Item Name:	District Judges			
Allocation to Strategy:	1-1-1	District Judge Salaries. Estimated.		
OBJECTS OF EXPENSE:				
1001 SALARIES AND W	VAGES		\$1,981,729	\$1,981,729
TOTAL, OBJECT OF EXPENS	E		\$ 1,981,729	\$ 1,981,729
METHODS OF FINANCING				
1 General Revenue Fund			\$1,981,729	\$1,981,729
TOTAL, METHOD OF FINAN	CING		\$1,981,729	\$1,981,729

	84th Regular Se	onal Items Strategy Allocation Schedule ssion, Fiscal Year 2016 Operating Budget and Evaluation System of Texas (ABEST)	8/12	2/2016
Agency code : 241	Agency na	me: Judiciary Section, Comptroller's Departme	nt	
CODE DESCRIPTION		Ex	ср 2018	Excp 2019
Item Name:	Visiting Judges R	egions		
Allocation to Strategy:	1-1-2	Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); an	າd 32.302.	
OBJECTS OF EXPENSE:				
1001 SALARIES AND V	VAGES		\$203,274	\$203,274
TOTAL, OBJECT OF EXPENS	E		\$203,274	\$203,274
METHODS OF FINANCING				
1 General Revenue Fur	nd		\$203,274	\$203,274
TOTAL, METHOD OF FINAN	CING		\$203,274	\$203,274

	84th Regular Se	onal Items Strategy Allocation Schedule ssion, Fiscal Year 2016 Operating Budge t and Evaluation System of Texas (ABES	t	/2016
Agency code : 241	Agency na	me: Judiciary Section, Comptroller's I	Department	
CODE DESCRIPTION			Excp 2018	Excp 2019
Item Name:	Visiting Judges A	ppellate		
Allocation to Strategy:	1-1-3	Per Gov. Code 74.061(c)(d).		
OBJECTS OF EXPENSE:				
1001 SALARIES AND W	VAGES		\$14,579	\$14,579
TOTAL, OBJECT OF EXPENS	E	_	\$14,579	\$14,579
METHODS OF FINANCING				
1 General Revenue Fun	nd		\$14,579	\$14,579
TOTAL, METHOD OF FINANC	CING	-	\$14,579	\$14,579

	84th Regular Se	nal Items Strategy Allocation Schedule ssion, Fiscal Year 2016 Operating Budget t and Evaluation System of Texas (ABEST)	8/12	/2016
Agency code : 241	Agency na	me: Judiciary Section, Comptroller's Depa	rtment	
CODE DESCRIPTION			Ехср 2018	Excp 2019
Item Name:	Local Admin Judg	je Supplement		
Allocation to Strategy:	1-1-4	Per Gov. Code 659.012(d). Estimated.		
OBJECTS OF EXPENSE:				
1001 SALARIES AND W	VAGES		\$3,230	\$3,230
TOTAL, OBJECT OF EXPENS	E		\$3,230	\$3,230
METHODS OF FINANCING				
1 General Revenue Fun	nd		\$3,230	\$3,230
TOTAL, METHOD OF FINANC	CING		\$3,230	\$3,230

	84th Regular Se	onal Items Strategy Allocation Schedul ession, Fiscal Year 2016 Operating Budge et and Evaluation System of Texas (ABES	et	/2016
Agency code : 241	Agency na	me: Judiciary Section, Comptroller's	Department	
CODE DESCRIPTION			Ехср 2018	Excp 2019
Item Name:	District Judges T	ravel		
Allocation to Strategy:	1-1-5	Per Gov. Code 24.019.		
OBJECTS OF EXPENSE: 2005 TRAVEL			\$13,528	\$13,528
TOTAL, OBJECT OF EXPENS	SE		\$13,528	\$13,528
METHODS OF FINANCING				
1 General Revenue Fur	nd	_	\$13,528	\$13,528
TOTAL, METHOD OF FINAN	CING	_	\$13,528	\$13,528

	84th Regular Se	onal Items Strategy Allocation Schedule ssion, Fiscal Year 2016 Operating Budget t and Evaluation System of Texas (ABEST)	8/12	/2016
Agency code : 241	Agency na	me: Judiciary Section, Comptroller's Depa	rtment	
CODE DESCRIPTION			Ехср 2018	Excp 2019
Item Name:	Judicial Salary Pe	erdiem		
Allocation to Strategy:	1-1-6	Per Gov. Code 74.003(c), 74.061 & Assig	ned District Judges	
OBJECTS OF EXPENSE:				
1001 SALARIES AND V	VAGES		\$7,326	\$7,326
TOTAL, OBJECT OF EXPENS	E		\$7,326	\$7,326
METHODS OF FINANCING				
1 General Revenue Fur	nd		\$7,326	\$7,326
TOTAL, METHOD OF FINAN	CING		\$7,326	\$7,326

	84th Regular Se	onal Items Strategy Allocation Schedule ssion, Fiscal Year 2016 Operating Budget et and Evaluation System of Texas (ABEST)	8/12	/2016
Agency code : 241	Agency na	me: Judiciary Section, Comptroller's Dep	artment	
CODE DESCRIPTION			Excp 2018	Excp 2019
Item Name:	MDL Salary and E	Benefits		
Allocation to Strategy: OBJECTS OF EXPENSE: 1001 SALARIES AND W	1-1-7 VAGES	Per Gov. Code 659.0125. Estimated.	\$6,986	\$6,986
TOTAL, OBJECT OF EXPENS METHODS OF FINANCING 1 General Revenue Fun TOTAL, METHOD OF FINANC	E		\$6,986 \$6,986 \$6,986	\$6,986 \$6,986 \$6,986

	84th Regular Se	onal Items Strategy Allocation Schedule ssion, Fiscal Year 2016 Operating Budget et and Evaluation System of Texas (ABEST)	8/12	/2016
Agency code : 241	Agency na	me: Judiciary Section, Comptroller's Dep	partment	
CODE DESCRIPTION			Ехср 2018	Excp 2019
Item Name:	District Attorneys	Salaries		
Allocation to Strategy:	2-1-1	Per Gov. Code 41.013. Estimated.		
OBJECTS OF EXPENSE:				
1001 SALARIES AND V	VAGES		\$16,497	\$16,497
TOTAL, OBJECT OF EXPENS	E		\$16,497	\$16,497
METHODS OF FINANCING				
1 General Revenue Fur	nd		\$16,497	\$16,497
TOTAL, METHOD OF FINAN	CING		\$16,497	\$16,497

	84th Regular Se	onal Items Strategy Allocation Schedule ssion, Fiscal Year 2016 Operating Budget and Evaluation System of Texas (ABEST)	8/12	/2016
Agency code : 241	Agency na	me: Judiciary Section, Comptroller's Depa	rtment	
CODE DESCRIPTION			Ехср 2018	Excp 2019
Item Name:	Professional Pros	ecutors Salaries		
Allocation to Strategy:	2-1-2	Per Gov. Code 46.002; 46.003; and 46.00	05. Estimated.	
OBJECTS OF EXPENSE:				
1001 SALARIES AND V	VAGES		\$527,167	\$527,167
TOTAL, OBJECT OF EXPENS	SE		\$527,167	\$527,167
METHODS OF FINANCING				
1 General Revenue Fur	nd		\$527,167	\$527,167
TOTAL, METHOD OF FINAN	CING		\$527,167	\$527,167

	84th Regular Se	onal Items Strategy Allocation Schedule ssion, Fiscal Year 2016 Operating Budget t and Evaluation System of Texas (ABEST)	8/12/	/2016
Agency code : 241	Agency na	me: Judiciary Section, Comptroller's Departmen	t	
CODE DESCRIPTION		Exc	p 2018	Excp 2019
Item Name:	Felony Prosecuto	rs Salaries		
Allocation to Strategy:	2-1-3	Per Gov. Code 44.220; 45.175; and 45.280. Est	timated.	
OBJECTS OF EXPENSE:				
1001 SALARIES AND V	VAGES		\$8,340	\$8,340
TOTAL, OBJECT OF EXPENS	E		\$8,340	\$8,340
METHODS OF FINANCING				
1 General Revenue Fur	nd		\$8,340	\$8,340
TOTAL, METHOD OF FINAN	CING		\$8,340	\$8,340

	84th Regular Se	onal Items Strategy Allocation Schedule ession, Fiscal Year 2016 Operating Budget et and Evaluation System of Texas (ABEST)	8/12	/2016
Agency code : 241	Agency na	ame: Judiciary Section, Comptroller's Dep	partment	
CODE DESCRIPTION			Ехср 2018	Ехср 2019
Item Name:	Prosecutors Sub	chapter C		
Allocation to Strategy:	2-1-4	Per Gov. Code 43.180 (Harris) and 41.2	201(1).	
OBJECTS OF EXPENSE: 4000 GRANTS			\$5,441	\$5,441
TOTAL, OBJECT OF EXPENS	SE		\$5,441	\$5,441
METHODS OF FINANCING				
1 General Revenue Fur	nd		\$5,441	\$5,441
TOTAL, METHOD OF FINAN	CING		\$5,441	\$5,441

	84th Regular Se	onal Items Strategy Allocation Schedul ession, Fiscal Year 2016 Operating Budge et and Evaluation System of Texas (ABES	et	/2016
Agency code : 241	Agency na	ame: Judiciary Section, Comptroller's	Department	
CODE DESCRIPTION			Excp 2018	Excp 2019
Item Name:	Felony Prosecuto	ors Travel		
Allocation to Strategy:	2-1-5	Per Gov. Code 43.004		
OBJECTS OF EXPENSE: 2005 TRAVEL			\$7,140	\$7,140
TOTAL, OBJECT OF EXPENS	SE		\$7,140	\$7,140
METHODS OF FINANCING			67 4 4 0	67 4 4 0
1 General Revenue Fu	nd	_	\$7,140	\$7,140
TOTAL, METHOD OF FINAN	CING	_	\$7,140	\$7,140

	84th Regular Se	onal Items Strategy Allocation Schedule ession, Fiscal Year 2016 Operating Budget et and Evaluation System of Texas (ABEST)	8/12	/2016
Agency code : 241	Agency na	me: Judiciary Section, Comptroller's Depa	irtment	
CODE DESCRIPTION			Ехср 2018	Excp 2019
Item Name:	Prosecutors Expe	enses		
Allocation to Strategy:	2-1-6	Felony Prosecutors: Reimbursements for	Expenses of Office	
OBJECTS OF EXPENSE: 4000 GRANTS			\$167,243	\$167,243
TOTAL, OBJECT OF EXPENS	SE		\$167,243	\$7,140
METHODS OF FINANCING 1 General Revenue Fur	nd		\$167,243	\$167,243
TOTAL, METHOD OF FINAN	CING		\$167,243	\$167,243

	84th Regular Se	onal Items Strategy Allocation Schedule ssion, Fiscal Year 2016 Operating Budget et and Evaluation System of Texas (ABEST)	8/12	/2016
Agency code : 241	Agency na	me: Judiciary Section, Comptroller's Depai	rtment	
CODE DESCRIPTION			Ехср 2018	Excp 2019
Item Name:	Constit County Co	o Judge Gr Supp		
Allocation to Strategy:	3-1-1	Salary Supplement per Gov. Code 26.006	6. Estimated.	
OBJECTS OF EXPENSE: 4000 GRANTS			\$128,136	\$128,136
TOTAL, OBJECT OF EXPENS	SE		\$128,136	\$128,136
METHODS OF FINANCING 1 General Revenue Fu	nd		\$128,136	\$128,136
TOTAL, METHOD OF FINAN	CING		\$128,136	\$128,136

	84th Regula	eptional Items Strategy Allocation Schedule or Session, Fiscal Year 2016 Operating Budget udget and Evaluation System of Texas (ABEST)	8/12	/2016
Agency code : 241	Agenc	cy name: Judiciary Section, Comptroller's Depa	artment	
CODE DESCRIPTION			Ехср 2018	Excp 2019
Item Name:	Statutory Co	Judge 573 Supplement		
Allocation to Strategy:	3-1-2	Per Gov. Code 25.0015 from Receipts per Go	ov. Code 51.702(d). Es	timate
OBJECTS OF EXPENSE: 4000 GRANTS			\$95,309	\$95,309
TOTAL, OBJECT OF EXPENS	SE		\$95,309	\$95,309
METHODS OF FINANCING 1 General Revenue Fu	nd		\$95,309	\$95,309
TOTAL, METHOD OF FINAN	CING		\$95,309	\$95,309

	84th Regular Se	onal Items Strategy Allocation Schedu ession, Fiscal Year 2016 Operating Budge et and Evaluation System of Texas (ABES	et	/2016
Agency code : 241	Agency na	me: Judiciary Section, Comptroller's	Department	
CODE DESCRIPTION			Excp 2018	Excp 2019
Item Name:	County Attorney	Supplement		
Allocation to Strategy:	4-1-2	Per Gov. Code 46.0031		
OBJECTS OF EXPENSE: 4000 GRANTS			\$139,899	\$139,899
TOTAL, OBJECT OF EXPENS	SE		\$139,899	\$139,899
METHODS OF FINANCING				
1 General Revenue Fur	nd		\$139,899	\$139,899
TOTAL, METHOD OF FINAN	CING		\$139,899	\$139,899

	84th Regular Sea	nal Items Strategy Allocation Schedule ssion, Fiscal Year 2016 Operating Budget t and Evaluation System of Texas (ABEST)	8/12	/2016
Agency code : 241	Agency na	me: Judiciary Section, Comptroller's Depa	rtment	
CODE DESCRIPTION			Ехср 2018	Excp 2019
Item Name:	Witness Expenses	8		
Allocation to Strategy:	4-1-3	Per Code of Criminal Procedure 24.28 ar	d 35.27 Estimated.	
OBJECTS OF EXPENSE:				
2009 OTHER OPERAT	ING EXPENSE		\$56,050	\$56,050
TOTAL, OBJECT OF EXPENS	SE .		\$56,050	\$56,050
METHODS OF FINANCING				
1 General Revenue Fur	nd		\$56,050	\$56,050
TOTAL, METHOD OF FINAN	CING		\$56,050	\$56,050

	84th Regular Se	onal Items Strategy Allocation Schedule ession, Fiscal Year 2016 Operating Budget et and Evaluation System of Texas (ABEST)	8/12	/2016
Agency code : 241	Agency na	me: Judiciary Section, Comptroller's Depa	rtment	
CODE DESCRIPTION			Ехср 2018	Excp 2019
Item Name:	Spec Prosecution	n Unit, Walker County		
Allocation to Strategy:	4-1-4	Special Prosecution Unit, Walker County		
OBJECTS OF EXPENSE: 4000 GRANTS			\$406,240	\$316,240
TOTAL, OBJECT OF EXPENS	SE		\$406,240	\$316,240
METHODS OF FINANCING 1 General Revenue Fu	nd		\$406,240	\$316,240
TOTAL, METHOD OF FINAN	CING		\$406,240	\$316,240

	84th Regular Ses	nal Items Strategy Allocation Schedule ssion, Fiscal Year 2016 Operating Budget and Evaluation System of Texas (ABEST)	8/12	/2016
Agency code : 241	Agency nar	me: Judiciary Section, Comptroller's Depa	artment	
CODE DESCRIPTION			Ехср 2018	Excp 2019
Item Name:	Death Penalty			
Allocation to Strategy:	4-1-5	Death Penalty Habeas Representation. E	Estimated	
OBJECTS OF EXPENSE: 4000 GRANTS			\$1,000	\$1,000
TOTAL, OBJECT OF EXPENS	E		\$1,000	\$1,000
METHODS OF FINANCING 1 General Revenue Fur	nd		\$1,000	\$1,000
TOTAL, METHOD OF FINAN	CING		\$1,000	\$1,000

	84th Regular Se	onal Items Strategy Allocation Schedule ssion, Fiscal Year 2016 Operating Budget and Evaluation System of Texas (ABEST)	-	/2016
Agency code : 241	Agency na	me: Judiciary Section, Comptroller's De	partment	
CODE DESCRIPTION			Excp 2018	Excp 2019
Item Name:	National Center for	or State Courts		
Allocation to Strategy:	4-1-6	National Center for State Courts		
OBJECTS OF EXPENSE:				
2009 OTHER OPERATI	NG EXPENSE		\$18,215	\$18,215
TOTAL, OBJECT OF EXPENS	E		\$18,215	\$18,215
METHODS OF FINANCING				
1 General Revenue Fur	nd		\$18,215	\$18,215
TOTAL, METHOD OF FINAN	CING		\$18,215	\$18,215

	4th Regular Sea	nal Items Strategy Allocation Scher ssion, Fiscal Year 2016 Operating Buc t and Evaluation System of Texas (AB	dget	/2016
Agency code : 241	Agency na	me: Judiciary Section, Comptroller	's Department	
CODE DESCRIPTION			Excp 2018	Ехср 2019
Item Name: Jur	ror Pay			
Allocation to Strategy: OBJECTS OF EXPENSE:	4-1-7	Juror Pay. Estimated		
4000 GRANTS			\$435,268	\$435,268
TOTAL, OBJECT OF EXPENSE			\$435,268	\$435,268
METHODS OF FINANCING				
1 General Revenue Fund			\$435,268	\$435,268
TOTAL, METHOD OF FINANCING	ì		\$435,268	\$435,268

84th Reg	Exceptional Items Strategy Allocation Schedule gular Session, Fiscal Year 2016 Operating Budget d Budget and Evaluation System of Texas (ABEST)		2/2016
Agency code : 241 Age	ency name: Judiciary Section, Comptroller's De	partment	
CODE DESCRIPTION		Excp 2018	Excp 2019
Item Name: Indigent Ir	nmate Defense		
Allocation to Strategy: 4- OBJECTS OF EXPENSE: 4000 GRANTS	1-8 Per Code of Criminal Procedure 26.05	1(i) Estimated. \$1,200	\$1,200
TOTAL, OBJECT OF EXPENSE		\$1,200	\$1,200
METHODS OF FINANCING 1 General Revenue Fund		\$1,200	\$1,200
TOTAL, METHOD OF FINANCING		\$1,200	\$1,200

Agency Code:	241 Agency name: Judiciary Section, Comptro	ller's Department	
GOAL: OBJECTIVE: STRATEGY:	 Judicial Salaries and Payments Judicial Salaries and Payments District Judge Salaries. Estimated. 	Service Catego	/Benchmark: 0 0 ries: ome: A.2 Age: B.3
CODE DESC	CRIPTION	Excp 2018	Excp 2019
OBJECTS OF E 1001 SAI	E XPENSE: LARIES AND WAGES	\$1,981,729	\$1,981,729
тс	OTAL, OBJECT OF EXPENSE	\$1,981,729	\$1,981,729
METHODS OF	FINANCING		
1 Genera	al Revenue Fund	\$1,981,729	\$1,981,729
тс	OTAL, METHOD OF FINANCING	\$1,981,729	\$1,981,729

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

District Judges

Agency Code:	241	Agency name: Judiciary Section, Comptrolle	er's Department	
GOAL:1 Judicial Salaries and PaymentsOBJECTIVE:1 Judicial Salaries and PaymentsSTRATEGY:2 Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302			Service Catego	/Benchmark: 0 0 ries: ome: A.2 Age: B.3
CODE DESC	CRIPTION		Excp 2018	Excp 2019
OBJECTS OF E 1001 SAI	E XPENSE: LARIES AN	D WAGES	\$203,274	\$203,274
тс	OTAL, OBJ	ECT OF EXPENSE	\$203,274	\$203,274
METHODS OF	FINANCING	3		
1 Genera	al Revenue	Fund	\$203,274	\$203,274
тс	OTAL, MET	HOD OF FINANCING	\$203,274	\$203,274

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Visiting Judges Regions

Agency Code:	241 Agency name:	Judiciary Section, Comptroller's Department	
GOAL: OBJECTIVE: STRATEGY:	 Judicial Salaries and Payments Judicial Salaries and Payments Per Gov. Code 74.061(c)(d). 		
CODE DESC	RIPTION	Excp 2018	Excp 2019
OBJECTS OF E 1001 SAL	EXPENSE: _ARIES AND WAGES	\$14,579	\$14,579
тс	TAL, OBJECT OF EXPENSE	\$14,579	\$14,579
METHODS OF	FINANCING		
1 Genera	I Revenue Fund	\$14,579	\$14,579
тс	TAL, METHOD OF FINANCING	\$14,579	\$14,579

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Visiting Judges Appellate

Agency Code:	241 Ag	gency name: Judiciary Section,	Comptroller's Department	
GOAL: OBJECTIVE: STRATEGY:	 Judicial Salaries Judicial Salaries Per Gov. Code 65 	5	Service Catego	/Benchmark: 0 0 pries: ome: A.2 Age: B.3
CODE DESC	RIPTION		Excp 2018	Excp 2019
OBJECTS OF I	EXPENSE: _ARIES AND WAGES	S	\$3,230	\$3,230
	DTAL, OBJECT OF E		\$3,230	\$3,230
METHODS OF	FINANCING			
1 Genera	I Revenue Fund		\$3,230	\$3,230
тс	DTAL, METHOD OF F	INANCING	\$3,230	\$3,230

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Local Admin Judge Supplement

Agency Code:	241 Agency name:	Judiciary Section, Comptroller's Department	
GOAL: OBJECTIVE: STRATEGY:	 Judicial Salaries and Payments Judicial Salaries and Payments Per Gov. Code 24.019. 		
CODE DESC	CRIPTION	Excp 2018	Ехср 2019
OBJECTS OF E	EXPENSE:		
2005 TR	AVEL	\$13,528	\$13,528
тс	OTAL, OBJECT OF EXPENSE	\$13,528	\$13,528
METHODS OF	FINANCING		
1 Genera	I Revenue Fund	\$13,528	\$13,528
тс	OTAL, METHOD OF FINANCING	\$13,528	\$13,528

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

District Judges Travel

Agency Code:	241	Agency name: Judiciary Section, Comptroller's	s Department	
 GOAL: 1 Judicial Salaries and Payments OBJECTIVE: 1 Judicial Salaries and Payments STRATEGY: 6 Per Gov. Code 74.003(c), 74.061 & Assigned District Judges 			Service Catego	/Benchmark: 0 0 ries: ome: A.2 Age: B.3
CODE DESC	CRIPTION		Excp 2018	Excp 2019
OBJECTS OF E	EXPENSE:			
1001 SA	LARIES AN	ND WAGES	\$7,326	\$7,326
тс	OTAL, OBJ	ECT OF EXPENSE	\$7,326	\$7,326
METHODS OF	FINANCING	3		
1 Genera	al Revenue	Fund	\$7,326	\$7,326
тс	DTAL, MET	HOD OF FINANCING	\$7,326	\$7,326

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Judicial Salary Perdiem

Agency Code:	241	Agency name: Judiciary Section, Compt	roller's Department	
GOAL: OBJECTIVE: STRATEGY:	1 Judicia	l Salaries and Payments l Salaries and Payments v. Code 659.0125. Estimated.	Service Catego	l/Benchmark: 0 0 pries: ome: A.2 Age: B.3
	CRIPTION		Ехср 2018	Ехср 2019
OBJECTS OF E 1001 SA	EXPENSE: LARIES AN	ID WAGES	\$6,986	\$6,986
тс	OTAL, OBJ	ECT OF EXPENSE	\$6,986	\$6,986
METHODS OF	FINANCING	3		
1 Genera	al Revenue	Fund	\$6,986	\$6,986
тс	OTAL, MET	HOD OF FINANCING	\$6,986	\$6,986

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

MDL Salary and Benefits

Agency Code:	241 Agency name	e: Judiciary Section, Comptroller's Departr	nent	
GOAL:2 Prosecutor Salaries and PaymentsOBJECTIVE:1 Prosecutor Salaries and PaymentsSTRATEGY:1 Per Gov. Code 41.013. Estimated			Service Catego	/Benchmark: 0 0 pries: ome: A.2 Age: B.3
CODE DESC	CRIPTION		Ехср 2018	Excp 2019
OBJECTS OF E 1001 SA	EXPENSE: LARIES AND WAGES		\$16,497	\$16,497
тс	OTAL, OBJECT OF EXPENSE		\$16,497	\$16,497
METHODS OF	FINANCING			
1 Genera	I Revenue Fund		\$16,497	\$16,497
тс	OTAL, METHOD OF FINANCING	; ;	\$16,497	\$16,497

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

District Attorneys Salaries

8/12/2016

4.C. Exceptional Items Strategy Request 84th Regular Session, Fiscal Year 2016 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	241 Agency name: Judiciary Se	ection, Comptroller's Department	
GOAL: OBJECTIVE: STRATEGY:	 Prosecutor Salaries and Payments Prosecutor Salaries and Payments Per Gov. Code 46.002; 46.003; and 46.005. E 	Service Catego	/Benchmark: 0 0 ries: ome: A.2 Age: B.3
CODE DESC	CRIPTION	Excp 2018	Excp 2019
OBJECTS OF E	EXPENSE:		
1001 SA	LARIES AND WAGES	\$527,167	\$527,167
тс	OTAL, OBJECT OF EXPENSE	\$527,167	\$527,167
METHODS OF	FINANCING		
1 Genera	I Revenue Fund	\$527,167	\$527,167
тс	OTAL, METHOD OF FINANCING	\$527,167	\$527,167

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Professional Prosecutors Salaries

8/12/2016

Agency Code:	241 Agency na	me: Judiciary Section, Comptroller's	Department	
GOAL: OBJECTIVE: STRATEGY:	OBJECTIVE: 1 Prosecutor Salaries and Payments		Service Catego	l/Benchmark: 0 0 pries: ome: A.2 Age: B.3
CODE DESC	RIPTION		Excp 2018	Excp 2019
OBJECTS OF E	XPENSE:			
1001 SA	ARIES AND WAGES		\$8,340	\$8,340
TOTAL, OBJECT OF EXPENSE			\$8,340	\$8,340
METHODS OF	INANCING			
1 Genera	Revenue Fund		\$8,340	\$8,340
тс	TAL, METHOD OF FINANCIN	IG	\$8,340	\$8,340

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Felony Prosecutors Salaries

8/12/2016

4.C. Exceptional Items Strategy Request 84th Regular Session, Fiscal Year 2016 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	241	Agency name: Judiciary Sect	tion, Comptroller's Department	
GOAL:2 Prosecutor Salaries and PaymentsOBJECTIVE:1 Prosecutor Salaries and PaymentsSTRATEGY:4 Per Gov. Code 43.180 (Harris) and 41.201(1).		Service Catego	I/Benchmark: 0 0 ories: come: A.2 Age: B.3	
CODE DESC	RIPTION		Excp 2018	Excp 2019
OBJECTS OF E	EXPENSE:			
4000 GF	RANTS		\$5,441	\$5,441
тс	OTAL, OBJI	ECT OF EXPENSE	\$5,441	\$5,441
METHODS OF	FINANCING	3		
1 Genera	I Revenue I	Fund	\$5,441	\$5,441
тс	DTAL, MET	HOD OF FINANCING	\$5,441	\$5,441

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Prosecutors Subchapter C

Agency Code:	241	Agency name: Judiciary Section, C	omptroller's Department	
GOAL: OBJECTIVE: STRATEGY:			pries:	
CODE DESC	CRIPTION		Excp 2018	Excp 2019
OBJECTS OF E	EXPENSE:			
2005 TR	RAVEL		\$7,140	\$7,140
тс	OTAL, OBJE	CT OF EXPENSE	\$7,140	\$7,140
METHODS OF	FINANCING			
1 Genera	al Revenue F	und	\$7,140	\$7,140
тс	OTAL, METH	OD OF FINANCING	\$7,140	\$7,140

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Felony Prosecutors Travel

8/1	2	2	0	1	6
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Agency Code:	241	Agency name:	Judiciary Section, Comptroller's D	epartment	
GOAL: OBJECTIVE: STRATEGY:	OBJECTIVE: 1 Prosecutor Salaries and Payments		ents	Statewide Goal/Benchmark: 0 0 Service Categories: Service: 07 Income: A.2 Age: B.3	
CODE DESC	CRIPTION			Excp 2018	Excp 2019
OBJECTS OF E	EXPENSE:				
4000 GRANTS			\$167,243	\$167,243	
TOTAL, OBJECT OF EXPENSE			\$167,243	\$167,243	
METHODS OF	FINANCING				
1 Genera	al Revenue F	und		\$167,243	\$167,243
TOTAL, METHOD OF FINANCING			\$167,243	\$167,243	

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Prosecutors Expenses

4.C. Exceptional Items Strategy Request 84th Regular Session, Fiscal Year 2016 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	241 Agency name: Judiciary Section, Comptroller's	s Department		
GOAL:3 County-Level Judges Salary Supplement ProgramsOBJECTIVE:1 County-Level Judges Salary Supplement ProgramsSTRATEGY:1 Salary Supplement per Gov. Code 26.006. Estimated.		Statewide Goal/Benchmark: Service Categories: Service: 07 Income: A.2 Age		
CODE DESC	CRIPTION	Excp 2018	Excp 2019	
OBJECTS OF E	EXPENSE:			
4000 GRANTS		\$128,136	\$128,136	
TOTAL, OBJECT OF EXPENSE		\$128,136	\$128,136	
METHODS OF	FINANCING			
1 Genera	al Revenue Fund	\$128,136	\$128,136	
тс	DTAL, METHOD OF FINANCING	\$128,136	\$128,136	

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Constit County Co Judge Gr Supp

4.C. Exceptional Items Strategy Request 84th Regular Session, Fiscal Year 2016 Operating Buc Automated Budget and Evaluation System of Texas (AB			t	12/2016
Agency Code:	241	Agency name: Judiciary Section, Comptroller's Departmeter	nent	
GOAL: OBJECTIVE: STRATEGY:	1 County-I	_evel Judges Salary Supplement Programs _evel Judges Salary Supplement Programs . Code 25.0015 from Receipts per Gov. Code 51.702(d). Estimated	Service Catego	/Benchmark: 0 0 ries: ome: A.2 Age: B.3
CODE DESC	RIPTION		Ехср 2018	Excp 2019
OBJECTS OF E	XPENSE:			
4000 GR	ANTS		\$95,309	\$95,309
тс	TAL, OBJE	CT OF EXPENSE	\$95,309	\$95,309
METHODS OF	FINANCING			
1 Genera	I Revenue F	und	\$95,309	\$95,309
тс	TAL, METH	OD OF FINANCING	\$95,309	\$95,309

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Statutory Co Judge 573 Supplement

4.C. Exceptional Items Strategy Request 84th Regular Session, Fiscal Year 2016 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	241 Agency name:	Judiciary Section, Comptroller's Department	
GOAL: OBJECTIVE: STRATEGY:	 4 Special Programs 1 Special Programs 2 Per Gov. Code 46.0031 	Service Catego	I/Benchmark: 0 0 pries: ome: A.2 Age: B.3
CODE DESC	RIPTION	Ехср 2018	Excp 2019
OBJECTS OF E	EXPENSE:		
4000 GF	RANTS	\$139,899	\$139,899
тс	OTAL, OBJECT OF EXPENSE	\$139,899	\$139,899
METHODS OF	FINANCING		
1 Genera	I Revenue Fund	\$139,899	\$139,899
тс	OTAL, METHOD OF FINANCING	\$139,899	\$139,899

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

County Attorney Supplement

4.C. Exceptional Items 84th Regular Session, Fiscal Y Automated Budget and Evaluatio	ear 2016 Operating Budget	016
Agency Code: 241 Agency name: Judiciary Section	n, Comptroller's Department	
GOAL:4 Special ProgramsOBJECTIVE:1 Special ProgramsSTRATEGY:3 Per Code of Criminal Procedure 24.28 and 35.27	Statewide Goal/Ben Service Categories: Estimated. Service: 07 Income:	
CODE DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	\$56,050	\$56,050
TOTAL, OBJECT OF EXPENSE	\$56,050	\$56,050
METHODS OF FINANCING		
1 General Revenue Fund	\$56,050	\$56,050
TOTAL, METHOD OF FINANCING	\$56,050	\$56,050

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Witness Expenses

4.C. Exceptional Items Strategy Request

8/12/2016

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

Agency Code: 241 Agency name: J	udiciary Section, Comptroller's Department	
GOAL:4 Special ProgramsOBJECTIVE:1 Special ProgramsSTRATEGY:4 Special Prosecution Unit, Walker (Statewide Goal/Benchmark Service Categories: Service: 07 Income: A.2 Ag	
CODE DESCRIPTION	Excp 2018 Excp 2	2019
OBJECTS OF EXPENSE:		
4000 GRANTS	\$406,240 \$316	6,240
TOTAL, OBJECT OF EXPENSE	\$406,240 \$316	5,240
METHODS OF FINANCING		
1 General Revenue Fund	\$406,240 \$316	6,240
TOTAL, METHOD OF FINANCING	\$406,240 \$316	,240

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Spec Prosecution Unit, Walker County

8/12/2016

4.C. Exceptional Items Strategy Request 84th Regular Session, Fiscal Year 2016 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	241 Agency name: Judiciary Section, Comptroller	's Department	
GOAL: OBJECTIVE: STRATEGY:	 Special Programs Special Programs Death Penalty Habeas Representation. Estimated 	Service Catego	/Benchmark: 0 0 ries: ome: A.2 Age: B.3
CODE DESC	CRIPTION	Excp 2018	Excp 2019
OBJECTS OF E	EXPENSE:		
4000 GR	ANTS	\$1,000	\$1,000
TOTAL, OBJECT OF EXPENSE		\$1,000	\$1,000
METHODS OF F	FINANCING		
1 Genera	al Revenue Fund	\$1,000	\$1,000
то	DTAL, METHOD OF FINANCING	\$1,000	\$1,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Death Penalty

8/12/2016

4.C. Exceptional Items Strategy Request 84th Regular Session, Fiscal Year 2016 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	241 Agency name: Judiciary Section, Comptro	ller's Department	
GOAL: OBJECTIVE: STRATEGY:	4 Special Programs1 Special Programs6 National Center for State Courts	Service Catego	/Benchmark: 0 0 ries: ome: A.2 Age: B.3
CODE DESC	CRIPTION	Excp 2018	Excp 2019
OBJECTS OF E	EXPENSE:		
2009 OT	THER OPERATING EXPENSE	\$18,215	\$18,215
тс	OTAL, OBJECT OF EXPENSE	\$18,215	\$18,215
METHODS OF	FINANCING		
1 Genera	al Revenue Fund	\$18,215	\$18,215
т	OTAL, METHOD OF FINANCING	\$18,215	\$18,215

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

National Center for State Courts

8/12/2016

4.C. Exceptional Items Strategy Request 84th Regular Session, Fiscal Year 2016 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	e: 241 Agency name: Judiciary Section, Comptroller's Department						
GOAL:4 Special ProgramsOBJECTIVE:1 Special ProgramsSTRATEGY:7 Juror Pay. Estimated			Service Categ	al/Benchmark: 0 0 ories: come: A.2 Age: B.3			
CODE DESC	RIPTION		Ехср 2018	Excp 2019			
OBJECTS OF E	EXPENSE:						
4000 GR	RANTS		\$435,268	\$435,268			
тс)TAL, OBJE	CT OF EXPENSE	\$435,268	\$435,268			
METHODS OF	FINANCING						
1 Genera	I Revenue F	und	\$435,268	\$435,268			
тс	OTAL, METH	IOD OF FINANCING	\$435,268	\$435,268			

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Juror Pay

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

8/12/2016

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

Agency Code:	241	Agency name:	Judiciary Section, Comptroller's	Department	
GOAL:4 Special ProgramsOBJECTIVE:1 Special ProgramsSTRATEGY:8 Per Code of Criminal Procedure 26.051(i) Estimated.			Service Catego	/Benchmark: 0 0 ries: ome: A.2 Age: B.3	
CODE DESC	CRIPTION			Ехср 2018	Excp 2019
OBJECTS OF E	EXPENSE:				
4000 GF	RANTS			\$1,200	\$1,200
TOTAL, OBJECT OF EXPENSE		\$1,200	\$1,200		
METHODS OF	FINANCING				
1 Genera	al Revenue F	und		\$1,200	\$1,200
тс	OTAL, METH	OD OF FINANCING		\$1,200	\$1,200

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Indigent Inmate Defense

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

8/12/2016

Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
303 Asst Prosecutor Supplement Fund					
Beginning Balance (Unencumbered):	\$1,341,000	\$1,038,440	\$736,621	\$434,802	\$132,983
Estimated Revenue:					
3858 Bail Bond Surety Fees	\$4,040,918	\$4,079,400	\$4,079,400	\$4,079,400	\$4,079,400
Subtotal: Actual/Estimated Revenue	\$4,040,918	\$4,079,400	\$4,079,400	\$4,079,400	\$4,079,400
Total Available	\$5,381,918	\$5,117,840	\$4,816,021	\$4,514,202	\$4,212,383
DEDUCTIONS:					
Payment to Counties	\$(4,343,478)	\$(4,381,219)	\$(4,381,219)	\$(4,381,219)	\$(4,381,219)
Total, Deductions	\$(4,343,478)	\$(4,381,219)	\$(4,381,219)	\$(4,381,219)	\$(4,381,219)
Ending Fund/Account Balance	\$1,038,440	\$736,621	\$434,802	\$132,983	\$(168,836)

REVENUE ASSUMPTIONS:

The Assistant Prosecutor Supplement Fund, used to fund longevity supplements for eligible assistant prosecutors, was established in the treasury to receive two-thirds of \$15 cost paid by each surety posting a bail bond, NTE \$30 for all bonds posted for an individual.

CONTACT PERSON:

Leonard Higgins

6.E. Estimated Revenue Collections Supporting Schedule

8/12/2016

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

Agency Code: 241 Agency name: Judicia	ry Section, Comptr	oller's Department			
FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
303 Asst Prosecutor Supplement Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	\$11,840	\$11,340	\$11,340	\$11,340	\$11,340
3195 Additional Legal Services Fee	\$2,327,572	\$2,217,572	\$2,217,572	\$2,217,572	\$2,217,572
3704 Court Costs	\$61,461,386	\$61,634,386	\$61,634,386	\$61,634,386	\$61,634,386
3709 Dist Court Suit-Filing Fee	\$12,468,579	\$12,811,359	\$12,811,359	\$12,811,359	\$12,811,359
3711 Judicial Fees	\$922,879	\$922,342	\$922,342	\$922,342	\$922,342
3717 Civil Penalties	\$11,615,677	\$8,936,801	\$8,936,801	\$8,936,801	\$8,936,801
3719 Fees/Copies or Filing of Records	\$1,520	\$1,495	\$1,495	\$1,495	\$1,495
3725 State Grants Pass-thru Revenue	\$2,496,765	\$2,500,000	\$2,500,000	2,500,000	2,500,000
3734 Recoveries from Crime Victims	\$1,636,335	\$0	\$0	\$0	\$0
3802 Reimbursements-Third Party	\$18	\$0	\$0	\$0	\$0
3851 Interest on St Deposits & Treas Inv	\$63,194	\$0	\$0	\$0	\$0
3970 Revenue & Expenditure Adjustments	\$5	\$0	\$0	\$0	\$0
3975 Unexpended Balance Forward	\$1,586,247	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
Subtotal: Actual/Estimated Revenue	\$94,592,017	\$90,635,295	\$90,635,295	\$90,635,295	\$90,635,295
Total Available	\$94,592,017	\$90,635,295	\$90,635,295	\$90,635,295	\$90,635,295
DEDUCTIONS:					
Judiciary Section Salaries/Benefits	\$(37,302,336)	\$(37,897,378)	\$(37,897,378)	\$(37,897,378)	\$(37,897,378)
Judiciary Section Payments/Grants	\$(24,472,189)	\$(24,573,052)	\$(24,573,052)	\$(24,573,052)	\$(24,573,052)
Supreme Court Expend and Deductions	\$(29,742,506)	\$(24,635,573)	\$(24,635,573)	\$(24,635,573)	\$(24,635,573)
Appellate Court Expenditures	\$(3,074,986)	\$(3,529,292)	\$(3,529,292)	\$(3,529,292)	\$(3,529,292)
Total, Deductions	\$(94,592,017)	\$(90,635,295)	\$(90,635,295)	\$(90,635,295)	\$(90,635,295)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

 6.E. Estimated Revenue Collections Supporting Schedule 84th Regular Session, Fiscal Year 2016 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)
 8/12/2016

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

 FUND/ACCOUNT
 Act 2015
 Exp 2016
 Exp 2017
 Bud 2018
 Est 2019

REVENUE ASSUMPTIONS:

The Judicial Fund is used only for court-related purposes for support of judicial branch of the state, for child support and court management as provided by § 21.007, Government Code and for basic legal services to the indigent as provided by § 51.943, Government Code. Judicial fees collectible by the Supreme Court and Courts of Appeal. NTE \$50 are deposited to the Supreme Court support account in the Judicial Fund and used for court-related purposes.

CONTACT PERSON:

Leonard Higgins

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Automated Budget and Evaluation System of Texas	(ABEST)	

	REVENUE	•	oller's Departme	REDUCTIO	N	ТА	RGE
Item Priority and Name/Method of Financing	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 District Judge Salaries							
Category: Across the Board Reductions							
Item Comment: Per LAR guidelines, each							
The Comptroller's office defers to the will o	•	vith regar	d to any decreas	ses to these si	trategies.		
Strategy: 1-1-1 District Judge Salaries. Est	imated.						
General Revenue Funds 1 General Revenue Fund	\$0	\$0	\$0	\$2,378,076	¢0 378 076	\$4,756,152	
General Revenue Funds Total	\$0 \$0	\$0 \$0	\$0 \$0	\$2,378,076 \$2,378,076			
Item Total	\$0	\$0	\$ 0	\$2,378,076			
FTE Reductions (From FY 2018 and FY 20)19 Base Reque	st)					
·	Die Bass Roque	01)					
2 District Judge Salaries							
Category: Across the Board Reductions							
Category: Across the Board Reductions Item Comment: Per LAR guidelines, each	strategy with GF	R or GR-I	D funding was re	duced by four	r percent.		
Category: Across the Board Reductions Item Comment: Per LAR guidelines, each The Comptroller's office defers to the will o	•.		•		•		
Item Comment: Per LAR guidelines, each	f the legislature		•		•		
Item Comment: Per LAR guidelines, each The Comptroller's office defers to the will o	f the legislature		•		•		
Item Comment: Per LAR guidelines, each The Comptroller's office defers to the will o Strategy: 1-1-1 District Judge Salaries. Est General Revenue Funds 1 General Revenue Fund	f the legislature v imated. \$0	with rega \$0	rd to any decrea \$0	ses to these s \$2,378,076	strategies. \$2,378,075		
Item Comment: Per LAR guidelines, each The Comptroller's office defers to the will o Strategy: 1-1-1 District Judge Salaries. Est General Revenue Funds	f the legislature v imated.	with rega	rd to any decrea	ses to these s	strategies. \$2,378,075 \$2,378,075	\$4,756,151	

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Automated Budget and Evaluation System of Texas (ABEST)	outil Regular Session, Fiscar rear 2010 Operating Budger
	Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 241 Agency name: Judi	ciary Section,	Compt	roller's Departm	ent			
	REVENUE LOSS			REDUCTION AMOUNT	1	TA	RGE
Item Priority and Name/Method of Financing	2018	2019	Biennial Total	2018	2019	Biennial Total	
3 Visiting Judges Regions							
Category: Across the Board Reductions							
Item Comment: Per LAR guidelines, each s	trategy with GR	or GR-	D funding was re	duced by four	percent.		
The Comptroller's office defers to the will of t	he legislature v	vith rega	ard to any decrea	ses to these st	rategies.		
Strategy: 1-1-2 Per Gov. Code 74.061(c)(d)	h)(i); 24.006(f);	and 32	.302.				
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$243,929	\$243,929	, ,	
General Revenue Funds Total	\$0 \$0	\$0 ¢0	\$0 ¢0	\$243,929	\$243,929		
Item Total	\$0	\$0	\$0	\$243,929	\$243,929	\$487,858	
FTE Reductions (From FY 2018 and FY 201	9 Base Reque	st)					
4 Visiting Judges Regions							
Category: Across the Board Reductions							
Item Comment: Per LAR guidelines, each s							
The Comptroller's office defers to the will of	the legislature v	with reg	ard to any decrea	ases to these s	trategies.		
Strategy: 1-1-2 Per Gov. Code 74.061(c)(d)	h)(i); 24.006(f);	and 32	.302.				
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$O	\$243,929	\$243,929	, ,	
General Revenue Funds Total	\$0 \$0	\$0	\$0 ¢0	\$243,929 \$242,020	\$243,929		
Item Total	\$0	\$0	\$0	\$243,929	\$243,929	\$487,858	

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outin Regular Session, Fiscal real 2016 Operating Budget	
Automated Budget and Evaluation System of Texas (ABEST)	

Agency Code: 241 Agency name: Ju	diciary Section,	Comptr	roller's Departme	ent			
	REVENUE LOSS			REDUCTION AMOUNT		TA	ARGE
tem Priority and Name/Method of Financing	2018	2019	Biennial Total	2018	2019	Biennial Total	
5 Visiting Judges Appellate							
Category: Across the Board Reductions							
Item Comment: Per LAR guidelines, each	n strategy with GF	R or GR-	D funding was rec	luced by four p	percent.		
The Comptroller's office defers to the will of	of the legislature v	vith rega	ard to any decreas	es to these str	ategies.		
Strategy: 1-1-3 Per Gov. Code 74.061(c)(d).						
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$17,495	\$17,495	5 \$34,990	
General Revenue Funds Total	\$0	\$0	\$0	\$17,495	\$17,495	•	
Item Total	\$0	\$0	\$0	\$17,495	\$17,495	5 \$34,990	
FTE Reductions (From FY 2018 and FY 2	019 Base Reque	est)					
6 Visiting Judges Appellate							
Category: Across the Board Reductions							
Item Comment: Per LAR guidelines, eac							
The Comptroller's office defers to the will	of the legislature	with rega	ard to any decrea	ses to these st	rategies.		
Strategy: 1-1-3 Per Gov. Code 74.061(c)(d).						
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$17,495	\$17,495	5 \$34,990	
General Revenue Funds Total	\$0	\$0	\$0	\$17,495	\$17,495	-	
Item Total	\$0	\$0	\$0	\$17,495	\$17,495	5 \$34,990	

6.I. Percent Biennial Base Reduction Options 10 % REDUCTION 84th Regular Session, Fiscal Year 2016 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)							8/12/2016			
Agency Code: 241 Agen	cy name: Judic	iary Section,	, Compt	roller's Departme	ent					
		REVENUE LOSS			REDUCTION AMOUNT		TA	RGET		
Item Priority and Name/Metho	d of Financing	2018	2019	Biennial Total	2018	2019	Biennial Total			
Item Comment: Per LAR ge The Comptroller's office def Strategy: 1-1-4 Per Gov. Co General Revenue Funds 1 General Revenue Fund General Revenue Funds To Item Total	ers to the will of th ode 659.012(d). Es	e legislature		•			\$7,752	 		
		+ -	•	4 0	\$3,070	ψ 3,070	φ <i>1</i> ,152			
FTE Reductions (From FY 2 8 Local Admin Judge Suppler Category: Across the Board Item Comment: Per LAR g The Comptroller's office def	nent Reductions uidelines, each sti	rategy with G	R or GR	•						
Strategy: 1-1-4 Per Gov. Co General Revenue Funds 1 General Revenue Fund General Revenue Funds To Item Total FTE Reductions (From FY 2	tal	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$3,876 \$3,876 \$3,876	\$3,876 \$3,876 \$3,876	\$7,752	 		

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

Agency Code: 241 Agency name: Juc	liciary Section,	Compt	roller's Departme	ent			
	REVENUE LOSS			REDUCTION AMOUNT	l	ТА	RGET
Item Priority and Name/Method of Financing	2018	2019	Biennial Total	2018	2019	Biennial Total	
9 District Judges Travel							
Category: Across the Board Reductions							
Item Comment: Per LAR guidelines, each	strategy with GR	or GR-	D funding was red	luced by four p	percent.		
The Comptroller's office defers to the will of	the legislature v	vith rega	ard to any decreas	es to these str	ategies.		
Strategy: 1-1-5 Per Gov. Code 24.019.							
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$16,234	\$16,234	\$32,468	
General Revenue Funds Total	\$0	\$0	\$0	\$16,234	\$16,234	\$32,468	
Item Total	\$0	\$0	\$0	\$16,234	\$16,234	\$32,468	
FTE Reductions (From FY 2018 and FY 20	19 Base Reque	st)					
10 District Judges Travel							
Category: Across the Board Reductions							
Item Comment: Per LAR guidelines, each	strategy with GF	R or GR	-D funding was re	duced by four	percent.		
The Comptroller's office defers to the will o	f the legislature v	with reg	ard to any decreas	ses to these st	trategies.		
Strategy: 1-1-5 Per Gov. Code 24.019.							
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$16,234	\$16,234	\$32,468	
General Revenue Funds Total	\$0	\$0	\$0	\$16,234	\$16,234	\$32,468	
Item Total	\$0	\$0	\$0	\$16,234	\$16,234	\$32,468	

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

Agency Code:	241 Agency name:	Judiciary Section,	Compt	roller's Departm	ent			
		REVENUE LOSS			REDUCTION AMOUNT	I	TA	RGET
Item Priority and	d Name/Method of Finan	cing 2018	2019	Biennial Tota	2018	2019	Biennial Total	
11 Judicial Sala	ry Perdiem							
	ross the Board Reduction	าร						
• •	ent: Per LAR guidelines,		R or GR-	D funding was re	duced by four p	percent.		
	oller's office defers to the							
Strategy: 1-1	-6 Per Gov. Code 74.003	B(c), 74.061 & Assign	ed Distri	ct Judges.		-		
General Reve				č				
1 General Re		\$0	\$0	\$0	\$8,791	\$8,791	\$17,582	
General Reve	nue Funds Total	\$0	\$0	\$0	\$8,791	\$8,791	. ,	
Item Total		\$0	\$0	\$0	\$8,791	\$8,791	\$17,582	
FTE Reductio	ns (From FY 2018 and I	FY 2019 Base Reque	est)					
	·	·	,					
12 District Judg	es Travel oss the Board Reduction	0						
	ent: Per LAR guidelines,		R or GR	-D funding was r	educed by four	nercent		
	oller's office defers to the			-		•		
•	-6 Per Gov. Code 74.003	•	•	•		alogiooi		
Strateav: 1_1		(c), 14.001 & Assign		ci Juuges				
•,								
General Reve		ወ ወ	<u>۵</u>	¢0	\$2 701	\$2 701	\$17 SQ2	
<i>General Rever</i> 1 General Re		\$0 \$0	\$0 \$0	\$0 \$0	\$8,791 \$8,791	\$8,791 \$8,791		

		6.I. Percent Bienr 10 % Ith Regular Session, F omated Budget and E	% REDU [−] iscal Ye	CTION ar 2016 Operating	l Budget		8/12/2016	
Agency Code: 2		Judiciary Section		5	、			
		REVENUE	-		REDUCTION AMOUNT	I	T <i>I</i>	ARGET
Item Priority and I	Name/Method of Fina	ncing 2018	2019	Biennial Total	2018	2019	Biennial Total	
Item Commen The Comptrolle	er's office defers to the Per Gov. Code 659.0 <i>e Funds</i> enue Fund	, each strategy with G e will of the legislature		•				
Item Total		\$0	\$0	\$0	\$8,384	\$8,384	\$16,768	
14 MDL Salary and Category: Acros Item Commen	d Benefits ss the Board Reductio t: Per LAR guidelines	FY 2019 Base Requests ons s, each strategy with G e will of the legislature	GR or GR					
Strategy: 1-1-7 General Revenu 1 General Revenu General Revenu Item Total	enue Fund	0125. Estimated. \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$8,384 \$8,384 \$8,384	\$8,384 \$8,384 \$8,38 4	\$16,768	
	s (From FY 2018 and		\$0	•				

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outil Regular Session, Fiscal fear 2016 Operating Budget	
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 241 Agency name: Judicia	ry Section,	Compt	roller's Departme	ent			
	REVENUE LOSS			REDUCTION AMOUNT		TA	RGE
tem Priority and Name/Method of Financing	2018	2019	Biennial Total	2018	2019	Biennial Total	
5 District Attorneys Salaries							
Category: Across the Board Reductions							
Item Comment: Per LAR guidelines, each stra	tegy with GF	R or GR-	D funding was rec	luced by four p	ercent.		
The Comptroller's office defers to the will of the	legislature v	with rega	ard to any decreas	es to these str	ategies.		
Strategy: 2-1-1 Per Gov. Code 41.013. Estimat	ed.						
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$19,796	\$19,796	\$39,592	
General Revenue Funds Total	\$0	\$0	\$0	\$19,796	\$19,796		
Item Total	\$0	\$0	\$0	\$19,796	\$19,796	\$ \$39,592	
FTE Reductions (From FY 2018 and FY 2019 I		et)					
	Dase Reque	51)					
6 District Attorneys Salaries							
Category: Across the Board Reductions							
Item Comment: Per LAR guidelines, each stra	•••				•		
The Comptroller's office defers to the will of the	e legislature	with reg	ard to any decrea	ses to these st	rategies.		
Strategy: 1-1-1 District Judge Salaries. Estimat	ed.						
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$19,796	\$19,796		
General Revenue Funds Total	\$0	\$0	\$0	\$19,796	\$19,796	•	
Item Total	\$0	\$0	\$0	\$19,796	\$19,796	5 \$39,592	

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Automated Budget and Evaluation System of Texas (ABEST)

gency Code: 241 Agency name: Jud	iciary Section, C	Comptro	oller's Departme	nt			
	REVENUE LOSS			REDUCTION AMOUNT		TA	RGE
em Priority and Name/Method of Financing	2018	2019	Biennial Total	2018	2019	Biennial Total	
7 Professional Prosecutors							
Category: Across the Board Reductions							
Item Comment: Per LAR guidelines, each	strategy with GR	or GR-D	funding was red	uced by four p	percent.		
The Comptroller's office defers to the will of	the legislature wi	th regard	d to any decrease	es to these str	ategies.		
Strategy: 2-1-2 Per Gov. Code 46.002; 46.0	003; and 46.005.	Estimate	ed.				
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$632,601	\$632,601		
General Revenue Funds Total	\$0	\$0	\$0	\$632,601	\$632,601		
Item Total	\$0	\$0	\$0	\$632,601	\$632,601	\$1,265,202	
FTE Reductions (From FY 2018 and FY 20	19 Base Reques	st)					
8 Professional Prosecutors							
Category: Across the Board Reductions							
	strategy with GR) funding was rec	•	•		
Item Comment: Per LAR guidelines, each			•				
	f the legislature w	vith regar	•	es to these st	trategies.		
Item Comment: Per LAR guidelines, each	•	•	rd to any decreas	es to these s	trategies.		
Item Comment: Per LAR guidelines, each The Comptroller's office defers to the will of Strategy: 2-1-2 Per Gov. Code 46.002; 46.0 General Revenue Funds	•	•	rd to any decreas	es to these s	trategies.		
Item Comment: Per LAR guidelines, each The Comptroller's office defers to the will of Strategy: 2-1-2 Per Gov. Code 46.002; 46.0 <i>General Revenue Funds</i> 1 General Revenue Fund	003; and 46.005. \$0	Estimate \$0	rd to any decreas ed. \$0	\$632,601	\$632,601		
Item Comment: Per LAR guidelines, each The Comptroller's office defers to the will of Strategy: 2-1-2 Per Gov. Code 46.002; 46.0 General Revenue Funds	003; and 46.005.	Estimate	rd to any decreas ed.		-	\$1,265,202	

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Automated Budget and Evaluation System of Texas (ABEST)

gency Code: 241 Agency name: Jud	iciary Section,	Comptr	oller's Departme	ent			
	REVENUE LOSS			REDUCTION AMOUNT		TA	RGE
em Priority and Name/Method of Financing	2018	2019	Biennial Total	2018	2019	Biennial Total	
9 Felony Prosecutors Salaries							
Category: Across the Board Reductions							
Item Comment: Per LAR guidelines, each	strategy with GR	or GR-E	D funding was rec	duced by four p	ercent.		
The Comptroller's office defers to the will of	the legislature w	ith rega	rd to any decreas	ses to these str	ategies.		
Strategy: 2-1-3 Per Gov. Code 44.220; 45.2	175; and 45.280.	Estimat	ted.				
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$10,008	\$10,008	\$\$20,016	
General Revenue Funds Total	\$0	\$0	\$0	\$10,008	\$10,008		
Item Total	\$0	\$0	\$0	\$10,008	\$10,008	\$\$20,016	
FTE Reductions (From FY 2018 and FY 20	19 Base Reque	st)					
0 Felony Prosecutors Salaries							
Category: Across the Board Reductions							
Item Comment: Per LAR guidelines, each	strategy with GF	R or GR-	D funding was re	duced by four	percent.		
The Comptroller's office defers to the will of	U ,		•	•	•		
Strategy: 2-1-3 Per Gov. Code 44.220; 45.	175; and 45.280.	Estimat	ted.				
General Revenue Funds	,						
1 General Revenue Fund	\$0	\$0	\$0	\$10,008	\$10.008	\$20,016	
General Revenue Funds Total	\$0	\$0	\$0	\$10,008	\$10,008	\$20,016	
				\$10,008		\$\$20,016	

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Automated Budget and Evaluation System of Texas (ABEST)	

Agency Code: 241 Agency name: Juc	liciary Section,	Compt	roller's Departme	ent			
	REVENUE LOSS			REDUCTION AMOUNT		ТА	RGE
tem Priority and Name/Method of Financing	2018	2019	Biennial Total	2018	2019	Biennial Total	
21 Prosecutors Subchapter C							
Category: Across the Board Reductions							
Item Comment: Per LAR guidelines, each	strategy with GF	R or GR-	D funding was rec	duced by four p	percent.		
The Comptroller's office defers to the will of	•••		•				
Strategy: 2-1-4 Per Gov. Code 43.180 (Ha	rris) and 41.201(1).					
General Revenue Funds	,						
1 General Revenue Fund	\$0	\$0	\$0	\$6,529	\$6,529	\$13,058	
General Revenue Funds Total	\$0	\$0	\$0	\$6,529	\$6,529	\$13,058	
Item Total	\$0	\$0	\$0	\$6,529	\$6,529	\$13,058	
FTE Reductions (From FY 2018 and FY 20	19 Base Reque	est)					
	·						
22 Prosecutors Subchapter C Category: Across the Board Reductions							
Item Comment: Per LAR guidelines, each	strategy with GF	R or GR	-D funding was re	duced by four	percent.		
The Comptroller's office defers to the will o							
Strategy: 2-1-4 Per Gov. Code 43.180 (Ha	•	•	,		U		
General Revenue Funds) .					
1 General Revenue Fund	\$0	\$0	\$0	\$6,529	\$6,529	\$13,058	
General Revenue Funds Total	\$ 0	\$ 0	\$ 0	\$6,529	\$6,529		

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

Agency Code: 241 Agency name: Jud	iciary Section,	Compt	roller's Departme	ent			
	REVENUE LOSS			REDUCTION AMOUNT		ТА	RGE
Item Priority and Name/Method of Financing	2018	2019	Biennial Total	2018	2019	Biennial Total	
23 Felony Prosecutors Travel							
Category: Across the Board Reductions							
Item Comment: Per LAR guidelines, each s	strategy with GF	R or GR-	D funding was rec	luced by four p	percent.		
The Comptroller's office defers to the will of			•				
Strategy: 2-1-5 Per Gov. Code 43.004							
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$8,568	\$8,568	\$17,136	
General Revenue Funds Total	\$0	\$0	\$0	\$8,568	\$8,568		
Item Total	\$0	\$0	\$0	\$8,568	\$8,568	\$\$17,136	
FTE Reductions (From FY 2018 and FY 20 ⁴	19 Base Reque	est)					
24 Felony Prosecutors Travel							
Category: Across the Board Reductions							
Item Comment: Per LAR guidelines, each	•.		•	•	•		
The Comptroller's office defers to the will of	the legislature	with reg	ard to any decrea	ses to these st	trategies.		
Strategy: 2-1-5 Per Gov. Code 43.004							
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$8,568	\$8,568	\$\$17,136	
General Revenue Funds Total	\$0	\$0	\$0	\$8,568	\$8,568	\$17,136	
		\$0	\$0	\$8,568			

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Automated Budget and Evalu	ation System of Texas (ABEST)

Agency Code:	241	Agency name:	Judiciary Sectior	n, Compt	roller's Departme	ent			
			REVENUE LOSS			REDUCTION AMOUNT	N	TA	ARGET
Item Priority a	nd Nam	e /Method of Finan	cing 2018	2019	Biennial Total	2018	2019	Biennial Total	
25 Prosecutor	s Expei	nses							
	-	e Board Reduction	าร						
		U	each strategy with G		•		•		
The Compt	roller's c	office defers to the	will of the legislature	e with reg	ard to any decreas	es to these st	rategies.		
Strategy: 2	-1-6 Feld	ony Prosecutors: F	eimbursements for	Expense	s of Office				
General Rev	enue Fu	Inds							
1 General I	Revenue	e Fund	\$0	\$0	\$0	\$200,692	\$200,692	\$401,384	
General Rev	/enue Fi	unds Total	\$0	\$0	\$0	\$200,692	\$200,692	2 \$401,384	
Item Total			\$0	\$0	\$0	\$200,692	\$200,692	2 \$401,384	
FTE Reduct	ions (Fr	om FY 2018 and I	FY 2019 Base Requ	uest)					
26 Prosecutor	s Expei	nses							
Category: A	cross the	e Board Reduction	S						
		.	each strategy with (•		•		
The Compt	troller's c	office defers to the	will of the legislature	e with reg	pard to any decrea	ses to these s	trategies.		
Strategy: 2	-1-6 Feld	ony Prosecutors: F	eimbursements for	Expense	s of Office				
General Rev	enue Fu	Inds							
1 General I	Revenue	e Fund	\$0	\$0	\$0	\$200,692	\$200,692	2 \$401,384	
Gonoral Poy	ADUA E	unde Total	C D	¢Λ	¢∩	¢200 602	¢200 602	V ¢101 201	

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

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

Agency Code:	241	Agency name:	Judiciary Section	Idiciary Section, Comptroller's Department					
			REVENUE LOSS			REDUCTION AMOUNT	N	TARGET	
Item Priority ar	nd Name	e/Method of Financ	ing 2018	2019	Biennial Total	2018	2019	Biennial Total	

27 Constit County Co Judge Gr Supplement

Category: Across the Board Reductions

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

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$153,763	\$153,763	\$307,526	
General Revenue Funds Total	\$0	\$0	\$0	\$153,763	\$153,763	\$307,526	
Item Total	\$0	\$0	\$0	\$153,763	\$153,763	\$307,526	

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

28 Constit County Co Judge Gr Supplement

Category: Across the Board Reductions

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

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$153,763	\$153,763	\$307,526	
General Revenue Funds Total	\$0	\$0	\$0	\$153,763	\$153,763	\$307,526	
Item Total	\$0	\$0	\$0	\$153,763	\$153,763	\$307,526	

8/12/2016

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 241 Agency name: Ju	diciary Section,	Comptr	roller's Departme	ent			
	REVENUE LOSS			REDUCTION AMOUNT	I	ТА	RGET
tem Priority and Name/Method of Financing	2018	2019	Biennial Total	2018	2019	Biennial Total	
29 Statutory Co Judge Supplement							
Category: Across the Board Reductions							
Item Comment: Per LAR guidelines, each	strategy with GF	R or GR-	D funding was red	luced by four p	percent.		
The Comptroller's office defers to the will o							
Strategy: 3-1-2 Per Gov. Code 25.0015 fro	om Receipts per (Gov. Co	de 51.702(d). Esti	mated			
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$114,371	\$114,371	\$228,742	
General Revenue Funds Total	\$0	\$0	\$0	\$114,371	\$114,371	\$228,742	
Item Total	\$0	\$0	\$0	\$114,371	\$114,371	\$228,742	
FTE Reductions (From FY 2018 and FY 20		net)					
		.50					
30 Statutory Co Judge Supplement							
Category: Across the Board Reductions							
Item Comment: Per LAR guidelines, each	0,		5		•		
The Comptroller's office defers to the will of	•	•	-		trategies.		
Strategy: 3-1-2 Per Gov. Code 25.0015 fro	om Receipts per (Gov. Co	de 51.702(d). Esti	mated			
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$114,371	\$114,371	. ,	
General Revenue Funds Total	\$0	\$0	\$0	\$114,371	\$114,371	. ,	
Item Total	\$0	\$0	\$0	\$114,371	\$114,371	\$228,742	

8/12/2016

84th Regular Session, I	-iscal Year 2016 Operating Budget
Automated Budget and E	valuation System of Texas (ABEST)

Agency Code: 241 Agency name: Judi	ciary Section,	Compt	roller's Departme	ent			
	REVENUE LOSS			REDUCTION AMOUNT	I	TA	RGE
Item Priority and Name/Method of Financing	2018	2019	Biennial Total	2018	2019	Biennial Total	
31 County Attorney Supplement							
Category: Across the Board Reductions							
Item Comment: Per LAR guidelines, each s	trategy with GR	R or GR-	D funding was red	luced by four p	percent.		
The Comptroller's office defers to the will of	the legislature v	vith rega	ard to any decreas	es to these sti	rategies.		
Strategy: 4-1-2 Per Gov. Code 46.0031							
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$167,878	\$167,878	3 \$335,756	
General Revenue Funds Total	\$0	\$0	\$0	\$167,878	\$167,878	\$335,756	
Item Total	\$0	\$0	\$0	\$167,878	\$167,878	\$335,756	
FTE Reductions (From FY 2018 and FY 201	9 Base Reque	est)					
·		/					
32 County Attorney Supplement Category: Across the Board Reductions							
Item Comment: Per LAR guidelines, each s	strategy with GE		-D funding was rea	duced by four	nercent		
The Comptroller's office defers to the will of	•••		•		•		
	life legiolatore	marrog			lialogioo.		
Strategy: 4-1-2 Per Gov. Code 46.0031							
General Revenue Funds	* 0	¢ 0	\$ 0	¢407.070	¢407.070		
1 General Revenue Fund General Revenue Funds Total	\$0 \$0	\$0 \$0	\$0 \$0	\$167,878 \$167,878	\$167,878 \$167,878		
Item Total	\$0 \$0	\$0 \$0	\$0 \$0	\$167,878 \$167,878	\$167,878		
	φU	ΨŪ	ΨU	ΨΙΟΙ,ΟΙ Ο	\$10/,6/C	a a a a a a a a a a a a a a a a a a a	

8/12/2016

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 241 Agency name: Ju	diciary Section,	Comptr	roller's Departme	ent					
	REVENUE LOSS			REDUCTION AMOUNT			TARGET		
Item Priority and Name/Method of Financing	2018	2019	Biennial Total	2018	2019	Biennial Total			
33 Witness Expenses									
Category: Across the Board Reductions									
Item Comment: Per LAR guidelines, each	n strategy with GR	R or GR-	D funding was rec	luced by four p	percent.				
The Comptroller's office defers to the will of	of the legislature v	vith rega	ard to any decreas	es to these str	ategies.				
Strategy: 4-1-3 Per Code of Criminal Proc	edure 24.28 and	35.27 E	stimated.						
General Revenue Funds									
1 General Revenue Fund	\$0	\$0	\$0	\$67,260	\$67,260	\$134,520			
General Revenue Funds Total	\$0	\$0	\$0	\$67,260	\$67,260	\$134,520			
Item Total	\$0	\$0	\$0	\$67,260	\$67,260	\$134,520			
FTE Reductions (From FY 2018 and FY 2	019 Base Reque	est)							
34 Witness Expenses									
Category: Across the Board Reductions									
Item Comment: Per LAR guidelines, each	0,		•	•	•				
The Comptroller's office defers to the will of	of the legislature	with rega	ard to any decrea	ses to these st	trategies.				
Strategy: 4-1-3 Per Code of Criminal Proc	edure 24.28 and	35.27 E	stimated.						
General Revenue Funds									
1 General Revenue Fund	\$0	\$0	\$0	\$67,260	\$67,260	\$134,520			
General Revenue Funds Total	\$0	\$0	\$0	\$67,260	\$67,260	• •			
Item Total	\$0	\$0	\$0	\$67,260	\$67,260	\$134,520			

8/12/2016

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

gency Code: 241	Agency name:	Judiciary Section,	Compt	roller's Departme	nt			
		REVENUE LOSS			REDUCTION AMOUNT	I	ТА	RGET
em Priority and Name/M	lethod of Finand	cing 2018	2019	Biennial Total	2018	2019	Biennial Total	
5 Special Prosecution L	Jnit. Walker Co	untv						
Category: Across the E								
Item Comment: Per L			R or GR-	D funding was red	uced by four p	percent.		
The Comptroller's offic								
Strategy: 4-1-4 Specia		•	0			Ū		
General Revenue Fund		,						
1 General Revenue Fi	-	\$0	\$0	\$0	\$180,064	\$180,064	\$360,128	
General Revenue Fund		\$0	\$ 0	\$ 0	\$180,064	\$180,064		
Item Total		\$0	\$0	\$0	\$180,064	\$180,064		
FTE Reductions (From	FY 2018 and F	TY 2019 Base Reque	et)					
6 Special Prosecution L	-	•						
Category: Across the B								
Item Comment: Per L	•	0,		5		•		
The Comptroller's offic		•	with reg	and to any decreas	ses to these si	trategies.		
Strategy: 4-1-4 Specia		nit, Walker County.						
General Revenue Fund	-							
1 General Revenue Fu		\$0	\$ 0	\$ 0	\$180,064	\$180,064		
General Revenue Fund	ds Total	\$0 \$0	\$0 \$0	\$0 \$0	\$180,064 \$180,064	\$180,064 \$180,064	· ·	
Item Total			~ ^		CADD DCA	CADD 004		

8/12/2016

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

Agency Code: 241 Agency name: Judic	iary Section,	Compt	roller's Departme	ent			
	REVENUE LOSS			REDUCTION AMOUNT		ТА	RGET
tem Priority and Name/Method of Financing	2018	2019	Biennial Total	2018	2019	Biennial Total	
37 Death Penalty							
Category: Across the Board Reductions							
Item Comment: Per LAR guidelines, each str							
The Comptroller's office defers to the will of th	e legislature v	with rega	ard to any decreas	es to these stra	ategies.		
Strategy: 4-1-5 Death Penalty Habeas Repres	sentation. Est	imated.					
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$1,200	\$1,200	\$2,400	
General Revenue Funds Total	\$0	\$0	\$0	\$1,200	\$1,200	· ·	
Item Total	\$0	\$0	\$0	\$1,200	\$1,200	\$2,400	
FTE Reductions (From FY 2018 and FY 2019	Base Reque	est)					
38 Death Penalty							
Category: Across the Board Reductions							
Item Comment: Per LAR guidelines, each st			-				
The Comptroller's office defers to the will of the	ne legislature	with reg	ard to any decrea	ses to these st	rategies.		
Strategy: 4-1-5 Death Penalty Habeas Repres	sentation. Est	imated.					
General Revenue Funds							
1 General Revenue Fund	\$0	\$0	\$0	\$1,200	\$1,200	\$2,400	
General Revenue Funds Total	\$0	\$0	\$0	\$1,200	\$1,200	• •	
Item Total	\$0	\$0	\$0	\$1,200	\$1,200	\$2,400	

8/12/2016

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

Agency Code:	241	Agency name:	Judiciary Section REVENUE LOSS	, Compt	roller's Departme	ent REDUCTION AMOUNT		TA	RGET
Item Priority a	nd Name	e/Method of Finance	cing 2018	2019	Biennial Total	2018	2019	Biennial Total	
Item Comn	cross the nent: Pe	e Board Reduction r LAR guidelines, e	ns each strategy with G will of the legislature		5				
•		onal Center for Sta	-	with rog			alogios.		
General Rev 1 General F General Rev Item Total	Revenue	Fund	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$21,858 \$21,858 \$21,858	\$21,858 \$21,858 \$21,858	\$43,716	
40 National Ce Category: Ad Item Comn	nter for cross the nent: Pe	State Courts Board Reduction r LAR guidelines,	FY 2019 Base Requ es s each strategy with G will of the legislature	R or GR	5	•			
Strategy: 4- General Revo 1 General F General Rev Item Total	<i>enue Ful</i> Revenue	Fund	ate Courts \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$21,858 \$21,858 \$21,858	\$21,858 \$21,858 \$21,858	\$43,716	

8/12/2016

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

Agency Code: 241 Agency name: Juc	diciary Section,	Compt	roller's Departme	ent			
	REVENUE LOSS			REDUCTION AMOUNT	l	TA	RGET
Item Priority and Name/Method of Financing	2018	2019	Biennial Total	2018	2019	Biennial Total	
41 Juror Pay Category: Across the Board Reductions Item Comment : Per LAR guidelines, each The Comptroller's office defers to the will or							
Strategy: 4-1-7 Juror Pay. Estimated	Ū	Ū	,		U		
General Revenue Funds 1 General Revenue Fund General Revenue Funds Total Item Total	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$522,322 \$522,322 \$522,322	\$522,322 \$522,322 \$522,322	\$1,044,644	
FTE Reductions (From FY 2018 and FY 20)19 Base Reque	est)					
42 Juror Pay Category: Across the Board Reductions Item Comment: Per LAR guidelines, each The Comptroller's office defers to the will o							
Strategy: 4-1-7 Juror Pay. Estimated							
General Revenue Funds 1 General Revenue Fund General Revenue Funds Total Item Total	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$522,322 \$ 522,322 \$522,322	\$522,322 \$522,322 \$522,322	\$1,044,644	

8/12/2016

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	241	Agency name:	Judiciary Section	udiciary Section, Comptroller's Department						
			REVENUE REDUCTION LOSS AMOUNT					TARGE	ЕΤ	
Item Priority ar	nd Name	e/Method of Financ	ing 2018	2019	Biennial Total	2018	2019	Biennial Total	_	

43 Indigent Inmate Defense

Category: Across the Board Reductions

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

Strategy: 4-1-8 Per Code of Criminal Procedure 26.051(i) Estimated.

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

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

44 Indigent Inmate Defense

Category: Across the Board Reductions

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

Strategy: 4-1-8 Per Code of Criminal Procedure 26.051(i) Estimated.

General Revenue Funds

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

		ase Reduction Op DUCTION	8/12/2016				
٩	34th Regular Sessic						
	utomated Budget ar		•	• •			
	Judiciary Section		3	,			
	REVENU		REDUCTION			TARGET	
	LOSS	E	AMOUNT				TARGET
tem Priority and Name/Method of Finan	cing 2018	2019	Biennial Total	2018	2019 I	Biennial Total	
5 Montgomery County 435th District c							
Category: Across the Board Reduction							
Item Comment: Per LAR guidelines,			u				
percent. The Comptroller's office defe	rs to the will of the	e legislat	ure with regard to	o any decreas	ses to		
these strategies.	- 4 .						
Strategy: 4-1-9 Per Gov. Code 24.579	9(c)						
General Revenue Funds	\$ 2	^	A a	* ~~~~~	A A AAA	* • • • • •	
1 General Revenue Fund	\$0	\$0	\$0	\$3,302	\$3,302	. ,	
General Revenue Funds Total	\$0	\$0	\$0 \$0	\$3,302	\$3,302		
Item Total	\$0	\$0	\$0	\$3,302	\$3,302	\$6,604	
FTE Reductions (From FY 2018 and I		quest)					
6 Montgomery County 435th District of							
Category: Across the Board Reduction					(for 1 m		
Item Comment: Per LAR guidelines, percent. The Comptroller's office defe							
these strategies		e legisla	iure with regard t	o any decrea	1585 10		
Strategy: 4-1-9 Per Gov. Code 24.579							
General Revenue Funds	5(0).						
1 General Revenue Fund	\$0	\$0	\$0	\$3,302	\$3,302	\$6,604	
General Revenue Funds Total	\$ 0	\$0	\$0 \$0	\$3,302	\$3,302		
Item Total	\$0	\$ 0	\$ 0	\$3,302	\$3,302		
FTE Reductions (From FY 2018 and I	T -	T -	÷ •	+ - ,	÷=,= 3 =	+-,	
AGENCY TOTALS		. ,					
General Revenue Total	\$0	\$0	\$0	\$9,576,874	\$9,576,873	\$\$19,153,747	\$19,153,7 <i>4</i>
	••	¢0	*•	\$9,576,874	\$9,576,873	\$\$19,153,747	
Agency Grand Total	\$0	\$0	\$0	\$9,570,074	φ3,J10,01J	$\phi_{10}, 100, 141$	

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