



Glenn Hegar Texas Comptroller of Public Accounts

# Legislative Appropriations Request

COMPTROLLER'S  
JUDICIARY SECTION

**FISCAL YEARS 2022 - 2023**

September 1, 2021 - August 31, 2023

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



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**JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT  
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## ADMINISTRATOR'S STATEMENT

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**Agency Code: 241**

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

The Comptroller's Judiciary Section performs an accounting function for the state by paying the salaries and expenses of 644 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 and the Office of the Governor, each strategy of the Judiciary Section with General Revenue and/or General Revenue – Dedicated funding was reduced by five percent. No prioritization was made with regard to the reductions. The Comptroller's Judiciary Section defers to the will of the legislature with respect to any decrease in the statutorily set salaries, benefits and salary supplements of elected officials paid through this appropriation as well as funding decreases for all other judicial programs.

The Judiciary Section, Comptroller's Department is submitting exceptional item requests to restore the funding of all strategies and programs impacted by the five percent reduction to General Revenue and General Revenue – Dedicated funds. These funds will enable the agency to carry out its fiduciary responsibilities and continue paying statutorily mandated salaries, benefits and salary supplements to elected officials as well as the costs associated with all other judicial programs impacted by the reductions. The Comptroller's Judiciary Section defers to the will of the legislature with respect to appropriation funding levels for the 2022-23 biennium.

## BUDGET OVERVIEW

**Agency Code: 241**

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

	General Revenue		GR Dedicated		Federal Funds		Other		All Funds		Excp. Funds
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2020-21	2022-23	2020-21	2022-23
<b>Goal: 1. Judicial Salaries and Payments</b>											
1.1.1. District Judges	\$130,170,383	\$124,059,967	\$0	\$0	\$0	\$0	\$24,119,194	\$24,119,194	\$154,289,577	\$148,179,161	\$6,110,416
1.1.2. Visiting Judges - Regions	\$10,163,706	\$9,686,612	\$0	\$0	\$0	\$0	\$414,000	\$414,000	\$10,577,706	\$10,100,612	\$477,094
1.1.3. Visiting Judges - Appellate	\$728,958	\$694,740	\$0	\$0	\$0	\$0	\$0	\$0	\$728,958	\$694,740	\$34,218
1.1.4. Local Admin. Judge Supplement	\$161,490	\$153,910	\$0	\$0	\$0	\$0	\$0	\$0	\$161,490	\$153,910	\$7,580
1.1.5. District Judges: Travel	\$676,400	\$644,650	\$0	\$0	\$0	\$0	\$0	\$0	\$676,400	\$644,650	\$31,750
1.1.6. Judicial Salary Per Diem	\$366,312	\$349,116	\$0	\$0	\$0	\$0	\$0	\$0	\$366,312	\$349,116	\$17,196
1.1.7. Mdl Salary and Benefits	\$349,320	\$332,922	\$0	\$0	\$0	\$0	\$0	\$0	\$349,320	\$332,922	\$16,398
<b>Total, Goal</b>	<b>\$142,616,569</b>	<b>\$135,921,917</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,533,194</b>	<b>\$24,533,194</b>	<b>\$167,149,763</b>	<b>\$160,455,111</b>	<b>\$6,694,652</b>
<b>Goal: 2. Prosecutor Salaries and Payments</b>											
2.1.1. District Attorneys: Salaries	\$997,521	\$950,696	\$0	\$0	\$0	\$0	\$658,600	\$658,600	\$1,656,121	\$1,609,296	\$46,825
2.1.2. Professional Prosecutors: Salaries	\$30,264,177	\$28,843,546	\$0	\$0	\$0	\$0	\$18,610,154	\$18,610,154	\$48,874,331	\$47,453,700	\$1,420,631
2.1.3. Felony Prosecutors: Salaries	\$508,014	\$484,168	\$0	\$0	\$0	\$0	\$264,056	\$264,056	\$772,070	\$748,224	\$23,846
2.1.4. Prosecutors: Subchapter C	\$272,046	\$259,276	\$0	\$0	\$0	\$0	\$0	\$0	\$272,046	\$259,276	\$12,770
2.1.5. Felony Prosecutors: Travel	\$357,000	\$340,242	\$0	\$0	\$0	\$0	\$0	\$0	\$357,000	\$340,242	\$16,758
2.1.6. Felony Prosecutors: Expenses	\$8,332,166	\$7,941,046	\$0	\$0	\$0	\$0	\$0	\$0	\$8,332,166	\$7,941,046	\$391,120
<b>Total, Goal</b>	<b>\$40,730,924</b>	<b>\$38,818,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,532,810</b>	<b>\$19,532,810</b>	<b>\$60,263,734</b>	<b>\$58,351,784</b>	<b>\$1,911,950</b>
<b>Goal: 3. County-Level Judges Salary Supplement Programs</b>											
3.1.1. Constitutional Co. Judge Supplement	\$6,406,800	\$6,106,058	\$0	\$0	\$0	\$0	\$4,848,794	\$4,848,794	\$11,255,594	\$10,954,852	\$300,742
3.1.2. Statutory Co. Judge 573 Supplement	\$6,848,462	\$6,526,989	\$0	\$0	\$0	\$0	\$35,555,028	\$35,555,028	\$42,403,490	\$42,082,017	\$321,473
3.1.3. Statutory Probate Judge Supplement	\$0	\$0	\$0	\$0	\$0	\$0	\$2,739,572	\$2,739,572	\$2,739,572	\$2,739,572	\$0
3.1.4. 1ST Multicounty Court at Law	\$0	\$0	\$0	\$0	\$0	\$0	\$306,000	\$306,000	\$306,000	\$306,000	\$0
<b>Total, Goal</b>	<b>\$13,255,262</b>	<b>\$12,633,047</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,449,394</b>	<b>\$43,449,394</b>	<b>\$56,704,656</b>	<b>\$56,082,441</b>	<b>\$622,215</b>

## BUDGET OVERVIEW

**Agency Code: 241**

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

	General Revenue		GR Dedicated		Federal Funds		Other		All Funds		Excp. Funds	
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23	
<b>Goal: 4. Special Programs</b>												
4.1.1. Asst. Prosecutor Longevity Pay	\$2,189,246	\$2,086,481	\$0	\$0	\$0	\$0	\$7,176,000	\$6,540,420	\$9,365,246	\$8,626,901	\$102,765	
4.1.2. County Attorney Supplement	\$8,283,841	\$7,894,989	\$0	\$0	\$0	\$0	\$5,266,948	\$5,266,948	\$13,550,789	\$13,161,937	\$388,852	
4.1.3. Witness Expenses	\$2,802,500	\$2,670,948	\$0	\$0	\$0	\$0	\$0	\$0	\$2,802,500	\$2,670,948	\$131,552	
4.1.4. Special Prosecution Unit, Walker Co.	\$7,815,198	\$7,448,345	\$0	\$0	\$0	\$0	\$3,040,465	\$3,040,465	\$10,855,663	\$10,488,810	\$366,853	
4.1.5. Death Penalty Representation	\$50,000	\$47,652	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$47,652	\$2,348	
4.1.6. National Center for State Courts	\$910,756	\$868,004	\$0	\$0	\$0	\$0	\$0	\$0	\$910,756	\$868,004	\$42,752	
4.1.7. Juror Pay	\$4,381,700	\$945,019	\$0	\$0	\$0	\$0	\$23,251,000	\$26,482,000	\$27,632,700	\$27,427,019	\$205,681	
4.1.8. Indigent Inmate Defense	\$108,895	\$103,783	\$0	\$0	\$0	\$0	\$0	\$0	\$108,895	\$103,783	\$5,112	
4.1.10. Docket Equalization	\$10,000	\$9,530	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$9,530	\$470	
<b>Total, Goal</b>	<b>\$26,552,136</b>	<b>\$22,074,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,734,413</b>	<b>\$41,329,833</b>	<b>\$65,286,549</b>	<b>\$63,404,584</b>	<b>\$1,246,385</b>	
<b>Total, Agency</b>	<b>\$223,154,891</b>	<b>\$209,448,689</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,249,811</b>	<b>\$128,845,231</b>	<b>\$349,404,702</b>	<b>\$338,293,920</b>	<b>\$10,475,202</b>	
<b>Total FTEs</b>									<b>643.9</b>	<b>643.9</b>	<b>0.0</b>	

## SUMMARY OF BASE REQUEST BY STRATEGY

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal / Objective / Strategy	EXP 2019	EST 2020	BUD 2021	REQ 2022	REQ 2023
<b>1 Judicial Salaries and Payments</b>					
<i>1 Judicial Salaries and Payments</i>					
1 District Judges	\$67,250,569	\$76,584,556	\$77,705,021	\$73,546,050	\$74,633,111
2 Visiting Judges- Regions	\$5,234,833	\$5,288,853	\$5,288,853	\$5,050,306	\$5,050,306
3 Visiting Judges - Appellate	\$333,797	\$364,479	\$364,479	\$347,370	\$347,370
4 Local Admin. Judge Supplement	\$79,999	\$80,745	\$80,745	\$76,955	\$76,955
5 District Judges: Travel	\$338,200	\$338,200	\$338,200	\$322,325	\$322,325
6 Judicial Salary Per Diem	\$183,156	\$183,156	\$183,156	\$174,558	\$174,558
7 MDL Salary and Benefits	\$141,400	\$174,660	\$174,660	\$166,461	\$166,461
<b>Total, Goal 1</b>	<b>\$73,561,954</b>	<b>\$83,014,649</b>	<b>\$84,135,114</b>	<b>\$79,684,025</b>	<b>\$80,771,086</b>
<b>2 Prosecutor Salaries and Payments</b>					
<i>1 Prosecutor Salaries and Payments</i>					
1 District Attorneys: Salaries	\$652,260	\$820,127	\$835,994	\$797,087	\$812,209
2 Professional Prosecutors: Salaries	\$21,787,974	\$24,150,989	\$24,723,342	\$23,454,107	\$23,999,593
3 Felony Prosecutors: Salaries	\$340,532	\$386,035	\$386,035	\$374,112	\$374,112
4 Prosecutors: Subchapter C	\$136,028	\$136,023	\$136,023	\$129,638	\$129,638
5 Felony Prosecutors: Travel	\$178,500	\$178,500	\$178,500	\$170,121	\$170,121
6 Felony Prosecutors: Expenses	\$4,166,083	\$4,166,083	\$4,166,083	\$3,970,523	\$3,970,523
<b>Total, Goal 2</b>	<b>\$27,261,377</b>	<b>\$29,837,757</b>	<b>\$30,425,977</b>	<b>\$28,895,588</b>	<b>\$29,456,196</b>

## SUMMARY OF BASE REQUEST BY STRATEGY

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal / Objective / Strategy	EXP 2019	EST 2020	BUD 2021	REQ 2022	REQ 2023
<b>3 County-Level Judges Salary Supplement Programs</b>					
<i>1 County-Level Judges Salary Supplement Programs</i>					
1 Constitutional Co. Judge Supplement	\$5,627,407	\$5,627,797	\$5,627,797	\$5,477,426	\$5,477,426
2 Statutory Co. Judge 573 Supplement	\$20,538,000	\$21,100,245	\$21,303,245	\$20,944,273	\$21,137,744
3 Statutory Probate Judge Supplement	\$1,467,826	\$1,369,786	\$1,369,786	\$1,369,786	\$1,369,786
4 1ST Multicounty Court at Law	\$153,000	\$153,000	\$153,000	\$153,000	\$153,000
<b>Total, Goal 3</b>	<b>\$27,786,233</b>	<b>\$28,250,828</b>	<b>\$28,453,828</b>	<b>\$27,944,485</b>	<b>\$28,137,956</b>
<b>4 Special Programs</b>					
<i>1 Special Programs</i>					
1 Asst. Prosecutor Longevity Pay	\$4,272,873	\$4,637,623	\$4,727,623	\$4,270,563	\$4,356,338
2 County Attorney Supplement	\$5,999,296	\$6,763,727	\$6,787,062	\$6,569,849	\$6,592,088
3 Witness Expenses	\$1,684,849	\$1,401,250	\$1,401,250	\$1,335,474	\$1,335,474
4 Special Prosecution Unit, Walker Co.	\$5,462,337	\$5,503,521	\$5,352,142	\$5,316,527	\$5,172,283
5 Death Penalty Representation	\$25,000	\$25,000	\$25,000	\$23,826	\$23,826
6 National Center for State Courts	\$544,582	\$455,378	\$455,378	\$434,002	\$434,002
7 Juror Pay	\$8,337,974	\$13,881,700	\$13,751,000	\$13,676,019	\$13,751,000
8 Indigent Inmate Defense	\$304,700	\$54,448	\$54,447	\$51,892	\$51,891
9 Cost of Extraordinary Prosecution	\$653,375	\$0	\$0	\$0	\$0
10 Docket Equalization	\$0	\$5,000	\$5,000	\$4,765	\$4,765
<b>Total, Goal 4</b>	<b>\$27,284,986</b>	<b>\$32,727,647</b>	<b>\$32,558,902</b>	<b>\$31,682,917</b>	<b>\$31,721,667</b>



## SUMMARY OF BASE REQUEST BY STRATEGY

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

Goal / Objective / Strategy	EXP 2019	EST 2020	BUD 2021	REQ 2022	REQ 2023
<b>Total, Agency Strategy Request</b>	<b>\$155,894,550</b>	<b>\$173,830,881</b>	<b>\$175,573,821</b>	<b>\$168,207,015</b>	<b>\$170,086,905</b>
<b>Total, Agency Rider Appropriations Request *</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total, Agency Request</b>	<b>\$155,894,550</b>	<b>\$173,830,881</b>	<b>\$175,573,821</b>	<b>\$168,207,015</b>	<b>\$170,086,905</b>
<b>Method of Financing:</b>					
<b>General Revenue Funds:</b>					
<b>1 General Revenue Fund</b>	\$99,224,359	\$113,036,215	\$110,118,676	\$104,499,139	\$104,949,550
<b>Subtotal</b>	<b>\$99,224,359</b>	<b>\$113,036,215</b>	<b>\$110,118,676</b>	<b>\$104,499,139</b>	<b>\$104,949,550</b>
<b>Other Funds:</b>					
303 Asst Prosecutor Supplement Fund	\$3,749,578	\$3,588,000	\$3,588,000	\$3,270,210	\$3,270,210
328 Jury Service Fund	\$0	\$9,500,000	\$13,751,000	\$12,731,000	\$13,751,000
444 Interagency Contracts - CJG	\$1,580,400	\$1,519,923	\$1,520,542	\$1,519,923	\$1,520,542
573 Judicial Fund	\$51,128,398	\$45,979,743	\$46,388,603	\$45,979,743	\$46,388,603
777 Interagency Contracts	\$211,815	\$207,000	\$207,000	\$207,000	\$207,000
<b>Subtotal</b>	<b>\$56,670,191</b>	<b>\$60,794,666</b>	<b>\$65,455,145</b>	<b>\$63,707,876</b>	<b>\$65,137,355</b>
<b>Total, Method of Finance</b>	<b>\$155,894,550</b>	<b>\$173,830,881</b>	<b>\$175,573,821</b>	<b>\$168,207,015</b>	<b>\$170,086,905</b>

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

**SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Method of Financing:	EXP 2019	EST 2020	BUD 2021	REQ 2022	REQ 2023
<b>General Revenue</b>					
<b>1 General Revenue Fund</b>					
<i>Regular Appropriations</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$99,685,101	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$101,358,748	\$101,296,749	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$104,499,139	\$104,949,550
<i>Rider Appropriation</i>					
Art IX, Sec. 18.40 (a), Contingency for SB 1329 (2018-19 GAA)	\$714,000	\$0	\$0	\$0	\$0
Art IX, Sec. 18.40 (b), Contingency for SB 1329 (2018-19 GAA)	\$245,000	\$0	\$0	\$0	\$0
Art IX, Sec. 18.25 (t), Contingency for HB 2384 (2020-21 GAA)	\$0	\$11,374,107	\$12,601,683	\$0	\$0
Art IX, Sec. 18.75 (a), Contingency for SB 891 (2020-21 GAA)	\$0	\$1,273,500	\$1,980,944	\$0	\$0
Art IX, Sec. 18.84 (d), Contingency for SB 346 (2020-21 GAA)	\$0	(\$9,500,000)	(\$10,881,700)	\$0	\$0
<i>Supplemental, Special or Emergency Appropriations</i>					
A.1.1 District Judges (2020-21 GAA)	\$0	\$5,108,860	\$4,700,000	\$0	\$0
A.1.2 Visiting Judges, SB 500 86th Leg. RS Sec. 50 (2020-21 GAA)	\$400,000	\$0	\$0	\$0	\$0
C.1.2 Asst. Prosecutor Longevity Pay, SB 500 86th Leg. RS Sec. 50 (2020-21 GAA)	\$523,295	\$0	\$0	\$0	\$0
D.1.1 Asst. Prosecutor Longevity Pay (2020-21 GAA)	\$0	\$421,000	\$421,000	\$0	\$0

**SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Method of Financing:	EXP 2019	EST 2020	BUD 2021	REQ 2022	REQ 2023
<b>General Revenue</b>					
D.1.3 Witness Expense (2018-19 GAA)	\$283,600	\$0	\$0	\$0	\$0
D.1.7 Juror Pay (2020-21 GAA)	\$0	\$3,000,000	\$0	\$0	\$0
D.1.8 Indigent Inmate Defense (2018-19 GAA)	\$274,700	\$0	\$0	\$0	\$0
<i>Lapsed Appropriations</i>					
A.1.2 Visiting Judges, SB 500 86th Leg. RS Sec. 50 (2020-21 GAA)	(\$400,000)	\$0	\$0	\$0	\$0
A.1.2 Visiting Judges - Regions (2018-19 GAA)	(\$146,418)	\$0	\$0	\$0	\$0
A.1.3 Visiting Judges - Appellate (2018-19 GAA)	(\$61,319)	\$0	\$0	\$0	\$0
A.1.7 MDL Salary and Benefits (2018-19 GAA)	(\$33,260)	\$0	\$0	\$0	\$0
B.1.1 District Attorney Salaries (2018-19 GAA)	(\$89,467)	\$0	\$0	\$0	\$0
B.1.2 Visiting Judges - Appellate (2018-19 GAA)	(\$9,995)	\$0	\$0	\$0	\$0
D.1.2 County Attorney Supplement (2018-19 GAA)	(\$34,039)	\$0	\$0	\$0	\$0
D.1.4 Special Prosecution Unit, Walker Co. (2018-19 GAA)	(\$164,388)	\$0	\$0	\$0	\$0
D.1.7 Juror Pay (2018-19 GAA)	(\$2,543,726)	\$0	\$0	\$0	\$0
<i>Unexpended Balances Authority</i>					
A.1.2 Visiting Judges - Regions (2018-19 GAA)	\$62,063	\$0	\$0	\$0	\$0
A.1.3 Visiting Judges - Appellate (2018-19 GAA)	\$103,533	\$0	\$0	\$0	\$0
D.1.4 Special Prosecution Unit, Walker Co. (2018-19 GAA)	\$415,679	\$0	\$0	\$0	\$0
<b>Total, General Revenue Fund</b>	<b>\$99,224,359</b>	<b>\$113,036,215</b>	<b>\$110,118,676</b>	<b>\$104,499,139</b>	<b>\$104,949,550</b>
<b>Total, All General Revenue</b>	<b>\$99,224,359</b>	<b>\$113,036,215</b>	<b>\$110,118,676</b>	<b>\$104,499,139</b>	<b>\$104,949,550</b>

**SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Method of Financing:	EXP 2019	EST 2020	BUD 2021	REQ 2022	REQ 2023
<b>Other Funds</b>					
<b>303 Assistant Prosecutor Supplement Fund No. 303</b>					
<i>Regular Appropriations</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$4,384,850	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$4,009,000	\$4,009,000	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$3,270,210	\$3,270,210
<i>Lapsed Appropriations</i>					
D.1.1 Asst. Prosecutor Longevity Pay (2018-19 GAA)	(\$635,272)	\$0	\$0	\$0	\$0
D.1.1 Asst. Prosecutor Longevity Pay (2020-21 GAA)	\$0	(\$421,000)	(\$421,000)	\$0	\$0
<b>Total, Assistant Prosecutor Supplement Fund No. 303</b>	<b>\$3,749,578</b>	<b>\$3,588,000</b>	<b>\$3,588,000</b>	<b>\$3,270,210</b>	<b>\$3,270,210</b>
<b>328 Jury Service Fund</b>					
<i>Regular Appropriations</i>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$12,731,000	\$13,751,000
<i>Rider Appropriation</i>					
Art IX, Sec. 18.84 (d), Contingency for SB 346 (2020-21 GAA)	\$0	\$9,500,000	\$13,751,000	\$0	\$0
<b>Total, Jury Service Fund</b>	<b>\$0</b>	<b>\$9,500,000</b>	<b>\$13,751,000</b>	<b>\$12,731,000</b>	<b>\$13,751,000</b>

**SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Method of Financing:	EXP 2019	EST 2020	BUD 2021	REQ 2022	REQ 2023
<b>Other Funds</b>					
<b>444 Interagency Contracts - Criminal Justice Grants</b>					
<i>Regular Appropriations</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$1,520,542	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$1,519,923	\$1,520,542	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$1,519,923	\$1,520,542
<i>Supplemental, Special or Emergency Appropriations</i>					
D.1.4 Special Prosecution Unit: Walker Co. (2018-19 GAA)	\$59,858	\$0	\$0	\$0	\$0
<b>Total, Interagency Contracts - Criminal Justice Grants</b>	<b>\$1,580,400</b>	<b>\$1,519,923</b>	<b>\$1,520,542</b>	<b>\$1,519,923</b>	<b>\$1,520,542</b>
<b>573 Judicial Fund No. 573</b>					
<i>Regular Appropriations</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$51,088,603	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$51,088,603	\$51,088,603	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$45,979,743	\$46,388,603
<i>Supplemental, Special or Emergency Appropriations</i>					
C.1.5 Statutory Probate Judge 573 Supplement (2018-19 GAA)	\$98,040	\$0	\$0	\$0	\$0
<i>Lapsed Appropriations</i>					
A.1.1 District Judges (2020-21 GAA)	\$0	(\$5,108,860)	(\$4,700,000)	\$0	\$0
C.1.2 Statutory County Judge 573 Supplement (2018-19 GAA)	(\$58,245)	\$0	\$0	\$0	\$0
<b>Total, Judicial Fund No. 573</b>	<b>\$51,128,398</b>	<b>\$45,979,743</b>	<b>\$46,388,603</b>	<b>\$45,979,743</b>	<b>\$46,388,603</b>

**SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Method of Financing:	EXP 2019	EST 2020	BUD 2021	REQ 2022	REQ 2023
<b>Other Funds</b>					
<b>777 Interagency Contracts</b>					
<i>Regular Appropriations</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$207,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$207,000	\$207,000	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$207,000	\$207,000
<i>Supplemental, Special or Emergency Appropriations</i>					
A.1.2 Visiting Judges - Regions (2018-19 GAA)	\$4,815	\$0	\$0	\$0	\$0
<b>Total, Interagency Contracts</b>	<b>\$211,815</b>	<b>\$207,000</b>	<b>\$207,000</b>	<b>\$207,000</b>	<b>\$207,000</b>
<b>Total, All Other Funds</b>	<b>\$56,670,191</b>	<b>\$60,794,666</b>	<b>\$65,455,145</b>	<b>\$63,707,876</b>	<b>\$65,137,355</b>
<b>Grand Total</b>	<b>\$155,894,550</b>	<b>\$173,830,881</b>	<b>\$175,573,821</b>	<b>\$168,207,015</b>	<b>\$170,086,905</b>
<b><u>Full-Time-Equivalent Positions</u></b>					
<i>Regular Appropriations</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	627.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	634.0	634.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	0.0	643.9	643.9
<i>Rider Appropriations</i>					
Art. IX, Sec. 18.40 (a), Contingency for SB 1329 (2018-19 GAA)	5.1	0.0	0.0	0.0	0.0
Art. IX, Sec. 18.75 (a), Contingency for SB 891 (2020-21 GAA)	0.0	6.0	9.9	0.0	0.0
<b>Total, Adjusted FTEs</b>	<b>632.2</b>	<b>640.0</b>	<b>643.9</b>	<b>643.9</b>	<b>643.9</b>
<b>Number of 100% Federally Funded FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

<b>Object of Expense</b>		<b>EXP 2019</b>	<b>EST 2020</b>	<b>BUD 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
1001	Salaries and Wages	\$97,134,119	\$109,237,116	\$110,590,245	\$104,890,972	\$106,394,397
1002	Other Personnel Costs	\$1,587,660	\$1,721,909	\$1,804,277	\$1,804,277	\$1,804,277
2001	Professional Fees and Services	\$1,081,145	\$707,440	\$739,812	\$739,812	\$739,812
2002	Fuels and Lubricants	\$23,082	\$14,840	\$18,650	\$18,650	\$18,650
2003	Consumable Supplies	\$31,709	\$11,524	\$17,000	\$17,000	\$17,000
2004	Utilities	\$35,112	\$37,770	\$39,800	\$39,800	\$39,800
2005	Travel	\$573,024	\$436,824	\$500,411	\$484,301	\$484,301
2006	Rent – Building	\$93,532	\$104,854	\$104,854	\$104,854	\$104,854
2007	Rent – Machine and Other	\$5,499	\$4,268	\$5,000	\$5,000	\$5,000
2009	Other Operating Expense	\$3,485,883	\$3,480,968	\$3,512,706	\$3,325,554	\$3,325,554
4000	Grants	\$51,843,785	\$58,055,432	\$58,241,066	\$56,776,795	\$57,153,260
5000	Capital Expenditures	\$0	\$17,936	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>		<b>\$155,894,550</b>	<b>\$173,830,881</b>	<b>\$175,573,821</b>	<b>\$168,207,015</b>	<b>\$170,086,905</b>
<b>OOE Total (Riders) Grand Total</b>		<b>\$155,894,550</b>	<b>\$173,830,881</b>	<b>\$175,573,821</b>	<b>\$168,207,015</b>	<b>\$170,086,905</b>

## SUMMARY OF EXCEPTIONAL ITEMS REQUEST

Agency Code: 241		Agency Name: Judiciary Section, Comptroller's Department						
Priority / Item	2022			2023			Biennium	
	GR and GR/GR Dedicated	All Funds	FTES	GR and GR Dedicated	All Funds	FTES	GR and GR Dedicated	All Funds
1 District Judges	\$3,038,506	\$3,038,506	---	\$3,071,910	\$3,071,910	---	\$6,110,416	\$6,110,416
2 Visiting Judges - Regions	\$238,547	\$238,547	---	\$238,547	\$238,547	---	\$477,094	\$477,094
3 Visiting Judges - Appellate	\$17,109	\$17,109	---	\$17,109	\$17,109	---	\$34,218	\$34,218
4 Local Admin. Judge Supplement	\$3,790	\$3,790	---	\$3,790	\$3,790	---	\$7,580	\$7,580
5 District Judges: Travel	\$15,875	\$15,875	---	\$15,875	\$15,875	---	\$31,750	\$31,750
6 Judicial Salary Per Diem	\$8,598	\$8,598	---	\$8,598	\$8,598	---	\$17,196	\$17,196
7 MDL Salary and Benefits	\$8,199	\$8,199	---	\$8,199	\$8,199	---	\$16,398	\$16,398
8 District Attorneys: Salaries	\$23,040	\$23,040	---	\$23,785	\$23,785	---	\$46,825	\$46,825
9 Professional Prosecutors: Salaries	\$696,882	\$696,882	---	\$723,749	\$723,749	---	\$1,420,631	\$1,420,631
10 Felony Prosecutors: Salaries	\$11,923	\$11,923	---	\$11,923	\$11,923	---	\$23,846	\$23,846
11 Prosecutors: Subchapter C	\$6,385	\$6,385	---	\$6,385	\$6,385	---	\$12,770	\$12,770
12 Felony Prosecutors: Travel	\$8,379	\$8,379	---	\$8,379	\$8,379	---	\$16,758	\$16,758
13 Felony Prosecutors Expenses	\$195,560	\$195,560	---	\$195,560	\$195,560	---	\$391,120	\$391,120
14 Constitutional Co Judge Supplement	\$150,371	\$150,371	---	\$150,371	\$150,371	---	\$300,742	\$300,742
15 Statutory Co. Judge 573 Supplement	\$155,972	\$155,972	---	\$165,501	\$165,501	---	\$321,473	\$321,473
16 Asst. Prosecutor Longevity Pay	\$49,270	\$49,270	---	\$53,495	\$53,495	---	\$102,765	\$102,765
17 County Attorney Supplement	\$193,878	\$193,878	---	\$194,974	\$194,974	---	\$388,852	\$388,852
18 Witness Expenses	\$65,776	\$65,776	---	\$65,776	\$65,776	---	\$131,552	\$131,552
19 Special Prosecution Unit, Walker Co.	\$186,994	\$186,994	---	\$179,859	\$179,859	---	\$366,853	\$366,853
20 Death Penalty Representation	\$1,174	\$1,174	---	\$1,174	\$1,174	---	\$2,348	\$2,348
21 National Center for State Courts	\$21,376	\$21,376	---	\$21,376	\$21,376	---	\$42,752	\$42,752
22 Juror Pay	\$205,681	\$205,681	---	\$0	\$0	---	\$205,681	\$205,681
23 Indigent Inmate Defense	\$2,556	\$2,556	---	\$2,556	\$2,556	---	\$5,112	\$5,112
24 Docket Equalization	\$235	\$235	---	\$235	\$235	---	\$470	\$470
<b>Total, Exceptional Items Request</b>	<b>\$5,306,076</b>	<b>\$5,306,076</b>	<b>---</b>	<b>\$5,169,126</b>	<b>\$5,169,126</b>	<b>---</b>	<b>\$10,475,202</b>	<b>\$10,475,202</b>



## SUMMARY OF EXCEPTIONAL ITEMS REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Priority / Item	2022			2023			Biennium	
	GR and GR/GR Dedicated	All Funds	FTES	GR and GR Dedicated	All Funds	FTES	GR and GR Dedicated	All Funds
<b>Method of Financing</b>								
General Revenue	\$5,306,076	\$5,306,076	---	\$5,169,126	\$5,169,126	---	\$10,475,202	\$10,475,202
General Revenue - Dedicated	\$0	\$0	---	\$0	\$0	---	\$0	\$0
Federal Funds	\$0	\$0	---	\$0	\$0	---	\$0	\$0
Other Funds	\$0	\$0	---	\$0	\$0	---	\$0	\$0
<b>Total, Method of Financing</b>	<b>\$5,306,076</b>	<b>\$5,306,076</b>	<b>---</b>	<b>\$5,169,126</b>	<b>\$5,169,126</b>	<b>---</b>	<b>\$10,475,202</b>	<b>\$10,475,202</b>
<b>Full Time Equivalent Positions</b>	---	---	---	---	---	---	---	---
<b>Number of 100% Federally Funded FTEs</b>	---	---	---	---	---	---	---	---

## SUMMARY OF TOTAL REQUEST BY STRATEGY

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal/Objective/Strategy	Base	Base	Exceptional	Exceptional	Total Request	Total Request
<b>1 Judicial Salaries and Payments</b>						
<i>1 Judicial Salaries and Payments</i>						
1 District Judges	\$73,546,050	\$74,633,111	\$3,038,506	\$3,071,910	\$76,584,556	\$77,705,021
2 Visiting Judges - Regions	\$5,050,306	\$5,050,306	\$238,547	\$238,547	\$5,288,853	\$5,288,853
3 Visiting Judges - Appellate	\$347,370	\$347,370	\$17,109	\$17,109	\$364,479	\$364,479
4 Local Admin. Judge Supplement	\$76,955	\$76,955	\$3,790	\$3,790	\$80,745	\$80,745
5 District Judges: Travel	\$322,325	\$322,325	\$15,875	\$15,875	\$338,200	\$338,200
6 Judicial Salary per Diem	\$174,558	\$174,558	\$8,598	\$8,598	\$183,156	\$183,156
7 MDL Salary and Benefits	\$166,461	\$166,461	\$8,199	\$8,199	\$174,660	\$174,660
<b>Total, Goal 1</b>	<b>\$79,684,025</b>	<b>\$80,771,086</b>	<b>\$3,330,624</b>	<b>\$3,364,028</b>	<b>\$83,014,649</b>	<b>\$84,135,114</b>
<b>2 Prosecutor Salaries and Payments</b>						
<i>1 Prosecutor Salaries and Payments</i>						
1 District Attorneys: Salaries	\$797,087	\$812,209	\$23,040	\$23,785	\$820,127	\$835,994
2 Professional Prosecutors: Salaries	\$23,454,107	\$23,999,593	\$696,882	\$723,749	\$24,150,989	\$24,723,342
3 Felony Prosecutors: Salaries	\$374,112	\$374,112	\$11,923	\$11,923	\$386,035	\$386,035
4 Prosecutors: Subchapter C	\$129,638	\$129,638	\$6,385	\$6,385	\$136,023	\$136,023
5 Felony Prosecutors: Travel	\$170,121	\$170,121	\$8,379	\$8,379	\$178,500	\$178,500
6 Felony Prosecutors: Expenses	\$3,970,523	\$3,970,523	\$195,560	\$195,560	\$4,166,083	\$4,166,083
<b>Total, Goal 2</b>	<b>\$28,895,588</b>	<b>\$29,456,196</b>	<b>\$942,169</b>	<b>\$969,781</b>	<b>\$29,837,757</b>	<b>\$30,425,977</b>

**SUMMARY OF TOTAL REQUEST BY STRATEGY**

Goal/Objective/Strategy	Agency Code: 241		Agency Name: Judiciary Section, Comptroller's Department			
	Base	Base	Exceptional	Exceptional	Total Request	Total Request
<b>3 County-Level Judges Salary Supplement Programs</b>						
<b>1 County-Level Judges Salary Supplement Programs</b>						
1 Constitutional Co. Judge Supplement	\$5,477,426	\$5,477,426	\$150,371	\$150,371	\$5,627,797	\$5,627,797
2 Statutory Co. Judge 573 Supplement	\$20,944,273	\$21,137,744	\$155,972	\$165,501	\$21,100,245	\$21,303,245
3 Statutory Probate Judge Supplement	\$1,369,786	\$1,369,786	\$0	\$0	\$1,369,786	\$1,369,786
4 1ST Multicounty Court at Law	\$153,000	\$153,000	\$0	\$0	\$153,000	\$153,000
<b>Total, Goal 3</b>	<b>\$27,944,485</b>	<b>\$28,137,956</b>	<b>\$306,343</b>	<b>\$315,872</b>	<b>\$28,250,828</b>	<b>\$28,453,828</b>

## SUMMARY OF TOTAL REQUEST BY STRATEGY

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal/Objective/Strategy	Base	Base	Exceptional	Exceptional	Total Request	Total Request
<b>4 Special Programs</b>						
<b>1 Special Programs</b>						
1 Asst. Prosecutor Longevity Pay	\$4,270,563	\$4,356,338	\$49,270	\$53,495	\$4,319,833	\$4,409,833
2 County Attorney Supplement	\$6,569,849	\$6,592,088	\$193,878	\$194,974	\$6,763,727	\$6,787,062
3 Witness Expenses	\$1,335,474	\$1,335,474	\$65,776	\$65,776	\$1,401,250	\$1,401,250
4 Special Prosecution Unit, Walker Co.	\$5,316,527	\$5,172,283	\$186,994	\$179,859	\$5,503,521	\$5,352,142
5 Death Penalty Representation	\$23,826	23,826	\$1,174	\$1,174	\$25,000	\$25,000
6 National Center for State Courts	\$434,002	\$434,002	\$21,376	\$21,376	\$455,378	\$455,378
7 Juror Pay	\$13,676,019	\$13,751,000	\$205,681	\$0	\$13,881,700	\$13,751,000
8 Indigent Inmate Defense	\$51,892	\$51,891	\$2,556	\$2,556	\$54,448	\$54,447
9 Cost of Extraordinary Prosecution	\$0	\$0	\$0	\$0	\$0	\$0
10 Docket Equalization	\$4,765	\$4,765	\$235	\$235	\$5,000	\$5,000
<b>Total, Goal 4</b>	<b>\$31,682,917</b>	<b>\$31,721,667</b>	<b>\$726,940</b>	<b>\$519,445</b>	<b>\$32,409,857</b>	<b>\$32,241,112</b>
<b>Total, Agency Strategy Request</b>	<b>\$168,207,015</b>	<b>\$170,086,905</b>	<b>\$5,306,076</b>	<b>\$5,169,126</b>	<b>\$173,513,091</b>	<b>\$175,256,031</b>
<b>Total, Agency Rider Appropriations Request</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Grand Total, Agency Request</b>	<b>\$168,207,015</b>	<b>\$170,086,905</b>	<b>\$5,306,076</b>	<b>\$5,169,126</b>	<b>\$173,513,091</b>	<b>\$175,256,031</b>

## SUMMARY OF TOTAL REQUEST BY STRATEGY

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal/Objective/Strategy	Base	Base	Exceptional	Exceptional	Total Request	Total Request
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$104,499,139	\$104,949,550	\$5,306,076	\$5,169,126	\$109,805,215	\$110,118,676
	<b>\$104,499,139</b>	<b>\$104,949,550</b>	<b>\$5,306,076</b>	<b>\$5,169,126</b>	<b>\$109,805,215</b>	<b>\$110,118,676</b>
<b>Other Funds:</b>						
303 Asst Prosecutor Supplement Fund	\$3,270,210	\$3,270,210	\$0	\$0	\$3,270,210	\$3,270,210
328 Jury Service Fund	\$12,731,000	\$13,751,000	\$0	\$0	\$12,731,000	\$13,751,000
444 Interagency Contracts - CJG	\$1,519,923	\$1,520,542	\$0	\$0	\$1,519,923	\$1,520,542
573 Judicial Fund	\$45,979,743	\$46,388,603	\$0	\$0	\$45,979,743	\$46,388,603
777 Interagency Contracts	\$207,000	\$207,000	\$0	\$0	\$207,000	\$207,000
<b>Total, Other Funds</b>	<b>\$63,707,876</b>	<b>\$65,137,355</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,707,876</b>	<b>\$65,137,355</b>
<b>Total, Method of Finance</b>	<b>168,207,015</b>	<b>\$170,086,905</b>	<b>\$5,306,076</b>	<b>\$5,169,126</b>	<b>\$173,513,091</b>	<b>\$175,256,031</b>
<b>Full Time Equivalent Positions</b>	<b>643.9</b>	<b>643.9</b>	<b>0.0</b>	<b>0.0</b>	<b>643.9</b>	<b>643.9</b>

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 1 Judicial Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Judicial Salaries and Payments

Strategy: 1 District Judge Salaries. Estimated.

Code Description	EXP 2019	EST 2020	BUD 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>					
1001 Salaries and Wages	\$65,816,853	\$74,602,567	\$75,723,032	\$71,564,061	\$72,651,122
1002 Other Personnel Costs	\$595,928	\$684,522	\$684,522	\$684,522	\$684,522
2009 Other Operating Expense	\$837,788	\$1,297,467	\$1,297,467	\$1,297,467	\$1,297,467
<b>Total, Objects of Expense</b>	<b>\$67,250,569</b>	<b>\$76,584,556</b>	<b>\$77,705,021</b>	<b>\$73,546,050</b>	<b>\$74,633,111</b>
<b>Method of Financing:</b>					
1 General Revenue Fund	\$50,286,542	\$64,729,389	\$65,440,994	\$61,690,883	\$62,369,084
<b>Subtotal, MOF (General Revenue Funds)</b>	<b>\$50,286,542</b>	<b>\$64,729,389</b>	<b>\$65,440,994</b>	<b>\$61,690,883</b>	<b>\$62,369,084</b>
<b>Method of Financing:</b>					
573 Judicial Fund	\$16,964,027	\$11,855,167	\$12,264,027	\$11,855,167	\$12,264,027
<b>Subtotal, MOF (Other Funds)</b>	<b>\$16,964,027</b>	<b>\$11,855,167</b>	<b>\$12,264,027</b>	<b>\$11,855,167</b>	<b>\$12,264,027</b>
<b>Total, Method of Finance (Including Riders)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,546,050</b>	<b>\$74,633,111</b>
<b>Total, Method of Finance (Excluding Riders)</b>	<b>\$67,250,569</b>	<b>\$76,584,556</b>	<b>\$77,705,021</b>	<b>\$73,546,050</b>	<b>\$74,633,111</b>
<b>Full Time Equivalent Positions</b>	<b>471.0</b>	<b>476.8</b>	<b>480.0</b>	<b>480.0</b>	<b>480.0</b>

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 1 Judicial Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Judicial Salaries and Payments

Strategy: 1 District Judge Salaries. Estimated.

**Strategy Description and Justification:**

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

**External/Internal Factors Impacting Strategy:**

N/A

**Explanation of Biennial Change (includes Rider amounts):**

<u>Strategy Biennial Total - All Funds</u>			<u>Explanation of Biennial Change</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>Biennial Change</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$154,289,577	\$148,179,161	(\$6,110,416)	(\$6,110,416)	5% General Revenue Reduction
			<b>(\$6,110,416)</b>	<b>Total of Explanation of Biennial Change</b>

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 1 Judicial Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Judicial Salaries and Payments

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

Code Description	EXP 2019	EST 2020	BUD 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>					
1001 Salaries and Wages	\$5,232,546	\$5,287,250	\$5,287,250	\$5,048,703	\$5,048,703
1002 Other Personnel Costs	\$2,287	\$1,603	\$1,603	\$1,603	\$1,603
<b>Total, Objects of Expense</b>	<b>\$5,234,833</b>	<b>\$5,288,853</b>	<b>\$5,288,853</b>	<b>\$5,050,306</b>	<b>\$5,050,306</b>
<b>Method of Financing:</b>					
1 General Revenue Fund	\$5,023,018	\$5,081,853	\$5,081,853	\$4,843,306	\$4,843,306
<b>Subtotal, MOF (General Revenue Funds)</b>	<b>\$5,023,018</b>	<b>\$5,081,853</b>	<b>\$5,081,853</b>	<b>\$4,843,306</b>	<b>\$4,843,306</b>
<b>Method of Financing:</b>					
777 Interagency Contracts	\$211,815	\$207,000	\$207,000	\$207,000	\$207,000
<b>Subtotal, MOF (Other Funds)</b>	<b>\$211,815</b>	<b>\$207,000</b>	<b>\$207,000</b>	<b>\$207,000</b>	<b>\$207,000</b>
<b>Total, Method of Finance (Including Riders)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,050,306</b>	<b>\$5,050,306</b>
<b>Total, Method of Finance (Excluding Riders)</b>	<b>\$5,234,833</b>	<b>\$5,288,853</b>	<b>\$5,288,853</b>	<b>\$5,050,306</b>	<b>\$5,050,306</b>
<b>Full Time Equivalent Positions</b>	---	---	---	---	---



## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 1 Judicial Salaries and Payments Service: 07    Income: A.2    Age: B.3

Objective: 1 Judicial Salaries and Payments

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

**Strategy Description and Justification:**

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

**External/Internal Factors Impacting Strategy:**

N/A

**Explanation of Biennial Change (includes Rider amounts):**

Strategy Biennial Total – All Funds			Explanation of Biennial Change	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	Biennial Change	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,577,706	\$10,100,612	(\$477,094)	(\$477,094)	5% General Revenue Reduction
			<b>(\$477,094)</b>	<b>Total of Explanation of Biennial Change</b>

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 1 Judicial Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Judicial Salaries and Payments

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

Code Description	EXP 2019	EST 2020	BUD 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>					
1001 Salaries and Wages	\$333,797	\$364,479	\$364,479	\$347,370	\$347,370
<b>Total, Objects of Expense</b>	<b>\$333,797</b>	<b>\$364,479</b>	<b>\$364,479</b>	<b>\$347,370</b>	<b>\$347,370</b>
<b>Method of Financing:</b>					
1 General Revenue Fund	\$333,797	\$364,479	\$364,479	\$347,370	\$347,370
<b>Subtotal, MOF (General Revenue Funds)</b>	<b>\$333,797</b>	<b>\$364,479</b>	<b>\$364,479</b>	<b>\$347,370</b>	<b>\$347,370</b>
<b>Total, Method of Finance (Including Riders)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$347,370</b>	<b>\$347,370</b>
<b>Total, Method of Finance (Excluding Riders)</b>	<b>\$333,797</b>	<b>\$364,479</b>	<b>\$364,479</b>	<b>\$347,370</b>	<b>\$347,370</b>
<b>Full Time Equivalent Positions</b>	---	---	---	---	---

**Strategy Description and Justification:**

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

**External/Internal Factors Impacting Strategy:**

N/A

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 1 Judicial Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Judicial Salaries and Payments

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

**Explanation of Biennial Change (includes Rider amounts):**

Strategy Biennial Total – All Funds			Explanation of Biennial Change	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	Biennial Change	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$728,958	\$694,740	(\$34,218)	(\$34,218)	5% General Revenue Reduction
			<b>(\$34,218)</b>	<b>Total of Explanation of Biennial Change</b>

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 1 Judicial Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Judicial Salaries and Payments

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

Code Description	EXP 2019	EST 2020	BUD 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>					
1001 Salaries and Wages	\$79,999	\$80,745	\$80,745	\$76,955	\$76,955
<b>Total, Objects of Expense</b>	<b>\$79,999</b>	<b>\$80,745</b>	<b>\$80,745</b>	<b>\$76,955</b>	<b>\$76,955</b>
<b>Method of Financing:</b>					
1 General Revenue Fund	\$79,999	\$80,745	\$80,745	\$76,955	\$76,955
<b>Subtotal, MOF (General Revenue Funds)</b>	<b>\$79,999</b>	<b>\$80,745</b>	<b>\$80,745</b>	<b>\$76,955</b>	<b>\$76,955</b>
<b>Total, Method of Finance (Including Riders)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,955</b>	<b>\$76,955</b>
<b>Total, Method of Finance (Excluding Riders)</b>	<b>\$79,999</b>	<b>\$80,745</b>	<b>\$80,745</b>	<b>\$76,955</b>	<b>\$76,955</b>
<b>Full Time Equivalent Positions</b>	---	---	---	---	---

**Strategy Description and Justification:**

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

**External/Internal Factors Impacting Strategy:**

N/A

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 1 Judicial Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Judicial Salaries and Payments

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

**Explanation of Biennial Change (includes Rider amounts):**

Strategy Biennial Total – All Funds			Explanation of Biennial Change	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	Biennial Change	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$161,490	\$153,910	(\$7,580)	(\$7,580)	5% General Revenue Reduction
			<b>(\$7,580)</b>	<b>Total of Explanation of Biennial Change</b>

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 1 Judicial Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Judicial Salaries and Payments

Strategy: 5 Per Gov. Code 24.019.

Code Description	EXP 2019	EST 2020	BUD 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>					
2005 Travel	\$338,200	\$338,200	\$338,200	\$322,325	\$322,325
<b>Total, Objects of Expense</b>	<b>\$338,200</b>	<b>\$338,200</b>	<b>\$338,200</b>	<b>\$322,325</b>	<b>\$322,325</b>
<b>Method of Financing:</b>					
1 General Revenue Fund	\$338,200	\$338,200	\$338,200	\$322,325	\$322,325
<b>Subtotal, MOF (General Revenue Funds)</b>	<b>\$338,200</b>	<b>\$338,200</b>	<b>\$338,200</b>	<b>\$322,325</b>	<b>\$322,325</b>
<b>Total, Method of Finance (Including Riders)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$322,325</b>	<b>\$322,325</b>
<b>Total, Method of Finance (Excluding Riders)</b>	<b>\$338,200</b>	<b>\$338,200</b>	<b>\$338,200</b>	<b>\$322,325</b>	<b>\$322,325</b>
<b>Full Time Equivalent Positions</b>	---	---	---	---	---

**Strategy Description and Justification:**

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

**External/Internal Factors Impacting Strategy:**

N/A

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 1 Judicial Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Judicial Salaries and Payments

Strategy: 5 Per Gov. Code 24.019.

**Explanation of Biennial Change (includes Rider amounts):**

Strategy Biennial Total – All Funds			Explanation of Biennial Change	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	Biennial Change	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$676,400	\$644,650	(\$31,750)	(\$31,750)	5% General Revenue Reduction
			<b>(\$31,750)</b>	<b>Total of Explanation of Biennial Change</b>

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 1 Judicial Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Judicial Salaries and Payments

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

Code Description	EXP 2019	EST 2020	BUD 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>					
1001 Salaries and Wages	\$183,156	\$183,156	\$183,156	\$174,558	\$174,558
<b>Total, Objects of Expense</b>	<b>\$183,156</b>	<b>\$183,156</b>	<b>\$183,156</b>	<b>\$174,558</b>	<b>\$174,558</b>
<b>Method of Financing:</b>					
1 General Revenue Fund	\$183,156	\$183,156	\$183,156	\$174,558	\$174,558
<b>Subtotal, MOF (General Revenue Funds)</b>	<b>\$183,156</b>	<b>\$183,156</b>	<b>\$183,156</b>	<b>\$174,558</b>	<b>\$174,558</b>
<b>Total, Method of Finance (Including Riders)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$174,558</b>	<b>\$174,558</b>
<b>Total, Method of Finance (Excluding Riders)</b>	<b>\$183,156</b>	<b>\$183,156</b>	<b>\$183,156</b>	<b>\$174,558</b>	<b>\$174,558</b>
<b>Full Time Equivalent Positions</b>	---	---	---	---	---

**Strategy Description and Justification:**

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

**External/Internal Factors Impacting Strategy:**

N/A



## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 1 Judicial Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Judicial Salaries and Payments

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

**Explanation of Biennial Change (includes Rider amounts):**

Strategy Biennial Total – All Funds			Explanation of Biennial Change	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	Biennial Change	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$366,312	\$349,116	(\$17,196)	(\$17,196)	5% General Revenue Reduction
			<b>(\$17,196)</b>	<b>Total of Explanation of Biennial Change</b>

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 1 Judicial Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Judicial Salaries and Payments

Strategy: 7 Per Gov. Code 659.0125. Estimated.

Code Description	EXP 2019	EST 2020	BUD 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>					
1001 Salaries and Wages	\$140,000	\$173,057	\$173,057	\$164,858	\$164,858
2009 Other Operating Expense	\$1,400	\$1,603	\$1,603	\$1,603	\$1,603
<b>Total, Objects of Expense</b>	<b>\$141,400</b>	<b>\$174,660</b>	<b>\$174,660</b>	<b>\$166,461</b>	<b>\$166,461</b>
<b>Method of Financing:</b>					
1 General Revenue Fund	\$141,400	\$174,660	\$174,660	\$166,461	\$166,461
<b>Subtotal, MOF (General Revenue Funds)</b>	<b>\$141,400</b>	<b>\$174,660</b>	<b>\$174,660</b>	<b>\$166,461</b>	<b>\$166,461</b>
<b>Total, Method of Finance (Including Riders)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$166,461</b>	<b>\$166,461</b>
<b>Total, Method of Finance (Excluding Riders)</b>	<b>\$141,400</b>	<b>\$174,660</b>	<b>\$174,660</b>	<b>\$166,461</b>	<b>\$166,461</b>
<b>Full Time Equivalent Positions</b>	---	---	---	---	---

**Strategy Description and Justification:**

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

**External/Internal Factors Impacting Strategy:**

N/A

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 1 Judicial Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Judicial Salaries and Payments

Strategy: 7 Per Gov. Code 659.0125. Estimated.

**Explanation of Biennial Change (includes Rider amounts):**

Strategy Biennial Total – All Funds			Explanation of Biennial Change	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	Biennial Change	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$349,320	\$332,922	(\$16,398)	(\$16,398)	5% General Revenue Reduction
			<b>(\$16,398)</b>	<b>Total of Explanation of Biennial Change</b>

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 2 Prosecutor Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Prosecutor Salaries and Payments

Strategy: 1 Per Gov. Code 41.013. Estimated.

Code Description	EXP 2019	EST 2020	BUD 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>					
1001 Salaries and Wages	\$647,220	\$814,382	\$830,249	\$791,342	\$806,464
2009 Other Operating Expense	\$5,040	\$5,745	\$5,745	\$5,745	\$5,745
<b>Total, Objects of Expense</b>	<b>\$652,260</b>	<b>\$820,127</b>	<b>\$835,994</b>	<b>\$797,087</b>	<b>\$812,209</b>
<b>Method of Financing:</b>					
1 General Revenue Fund	\$322,960	\$490,827	\$506,694	\$467,787	\$482,909
<b>Subtotal, MOF (General Revenue Funds)</b>	<b>\$322,960</b>	<b>\$490,827</b>	<b>\$506,694</b>	<b>\$467,787</b>	<b>\$482,909</b>
<b>Method of Financing:</b>					
573 Judicial Fund	\$329,300	\$329,300	\$329,300	\$329,300	\$329,300
<b>Subtotal, MOF (Other Funds)</b>	<b>\$329,300</b>	<b>\$329,300</b>	<b>\$329,300</b>	<b>\$329,300</b>	<b>\$329,300</b>
<b>Total, Method of Finance (Including Riders)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$797,087</b>	<b>\$812,209</b>
<b>Total, Method of Finance (Excluding Riders)</b>	<b>\$652,260</b>	<b>\$820,127</b>	<b>\$835,994</b>	<b>\$797,087</b>	<b>\$812,209</b>
<b>Full Time Equivalent Positions</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**Strategy Description and Justification:**

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

**External/Internal Factors Impacting Strategy:**

N/A

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 2 Prosecutor Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Prosecutor Salaries and Payments

Strategy: 1 Per Gov. Code 41.013. Estimated.

**Explanation of Biennial Change (includes Rider amounts):**

Strategy Biennial Total – All Funds			Explanation of Biennial Change	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	Biennial Change	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,656,121	\$1,609,296	(\$46,825)	(\$46,825)	5% General Revenue Reduction
			<b>(\$46,825)</b>	<b>Total of Explanation of Biennial Change</b>

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 2 Prosecutor Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Prosecutor Salaries and Payments

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

Code Description	EXP 2019	EST 2020	BUD 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>					
1001 Salaries and Wages	\$21,426,026	\$23,788,581	\$24,360,934	\$23,091,699	\$23,637,185
2009 Other Operating Expense	\$199,725	\$222,408	\$222,408	\$222,408	\$222,408
4000 Grants	\$162,223	\$140,000	\$140,000	\$140,000	\$140,000
<b>Total, Objects of Expense</b>	<b>\$21,787,974</b>	<b>\$24,150,989</b>	<b>\$24,723,342</b>	<b>\$23,454,107</b>	<b>\$23,999,593</b>
<b>Method of Financing:</b>					
1 General Revenue Fund	\$12,482,897	\$14,845,912	\$15,418,265	\$14,149,030	\$14,694,516
<b>Subtotal, MOF (General Revenue Funds)</b>	<b>\$12,482,897</b>	<b>\$14,845,912</b>	<b>\$15,418,265</b>	<b>\$14,149,030</b>	<b>\$14,694,516</b>
<b>Method of Financing:</b>					
573 Judicial Fund	\$9,305,077	\$9,305,077	\$9,305,077	\$9,305,077	\$9,305,077
<b>Subtotal, MOF (Other Funds)</b>	<b>\$9,305,077</b>	<b>\$9,305,077</b>	<b>\$9,305,077</b>	<b>\$9,305,077</b>	<b>\$9,305,077</b>
<b>Total, Method of Finance (Including Riders)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,454,107</b>	<b>\$23,999,593</b>
<b>Total, Method of Finance (Excluding Riders)</b>	<b>\$21,787,974</b>	<b>\$24,150,989</b>	<b>\$24,723,342</b>	<b>\$23,454,107</b>	<b>\$23,999,593</b>
<b>Full Time Equivalent Positions</b>	<b>156.2</b>	<b>158.2</b>	<b>158.9</b>	<b>158.9</b>	<b>158.9</b>

**Strategy Description and Justification:**

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

**External/Internal Factors Impacting Strategy:**

N/A

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 2 Prosecutor Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Prosecutor Salaries and Payments

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

**Explanation of Biennial Change (includes Rider amounts):**

Strategy Biennial Total – All Funds			Explanation of Biennial Change	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	Biennial Change	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$48,874,331	\$47,453,700	(\$1,420,631)	(\$1,420,631)	5% General Revenue Reduction
			<b>(\$1,420,631)</b>	<b>Total of Explanation of Biennial Change</b>

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 2 Prosecutor Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Prosecutor Salaries and Payments

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

Code Description	EXP 2019	EST 2020	BUD 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>					
1001 Salaries and Wages	\$337,177	\$382,176	\$382,176	\$370,253	\$370,253
2009 Other Operating Expense	\$3,355	\$3,859	\$3,859	\$3,859	\$3,859
<b>Total, Objects of Expense</b>	<b>\$340,532</b>	<b>\$386,035</b>	<b>\$386,035</b>	<b>\$374,112</b>	<b>\$374,112</b>
<b>Method of Financing:</b>					
1 General Revenue Fund	\$208,504	\$254,007	\$254,007	\$242,084	\$242,084
<b>Subtotal, MOF (General Revenue Funds)</b>	<b>\$208,504</b>	<b>\$254,007</b>	<b>\$254,007</b>	<b>\$242,084</b>	<b>\$242,084</b>
<b>Method of Financing:</b>					
573 Judicial Fund	\$132,028	\$132,028	\$132,028	\$132,028	\$132,028
<b>Subtotal, MOF (Other Funds)</b>	<b>\$132,028</b>	<b>\$132,028</b>	<b>\$132,028</b>	<b>\$132,028</b>	<b>\$132,028</b>
<b>Total, Method of Finance (Including Riders)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$374,112</b>	<b>\$374,112</b>
<b>Total, Method of Finance (Excluding Riders)</b>	<b>\$340,532</b>	<b>\$386,035</b>	<b>\$386,035</b>	<b>\$374,112</b>	<b>\$374,112</b>
<b>Full Time Equivalent Positions</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**Strategy Description and Justification:**

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

**External/Internal Factors Impacting Strategy:**

N/A



## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 2 Prosecutor Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Prosecutor Salaries and Payments

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

**Explanation of Biennial Change (includes Rider amounts):**

Strategy Biennial Total – All Funds			Explanation of Biennial Change	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	Biennial Change	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$772,070	\$748,224	(\$23,846)	(\$23,846)	5% General Revenue Reduction
			<b>(\$23,846)</b>	<b>Total of Explanation of Biennial Change</b>

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 2 Prosecutor Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Prosecutor Salaries and Payments

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

Code Description	EXP 2019	EST 2020	BUD 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>					
4000 Grants	\$136,028	\$136,023	\$136,023	\$129,638	\$129,638
<b>Total, Objects of Expense</b>	<b>\$136,028</b>	<b>\$136,023</b>	<b>\$136,023</b>	<b>\$129,638</b>	<b>\$129,638</b>
<b>Method of Financing:</b>					
1 General Revenue Fund	\$136,028	\$136,023	\$136,023	\$129,638	\$129,638
<b>Subtotal, MOF (General Revenue Funds)</b>	<b>\$136,028</b>	<b>\$136,023</b>	<b>\$136,023</b>	<b>\$129,638</b>	<b>\$129,638</b>
<b>Total, Method of Finance (Including Riders)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$129,638</b>	<b>\$129,638</b>
<b>Total, Method of Finance (Excluding Riders)</b>	<b>\$136,028</b>	<b>\$136,023</b>	<b>\$136,023</b>	<b>\$129,638</b>	<b>\$129,638</b>
<b>Full Time Equivalent Positions</b>	---	---	---	---	---

**Strategy Description and Justification:**

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

**External/Internal Factors Impacting Strategy:**

N/A

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 2 Prosecutor Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Prosecutor Salaries and Payments

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

**Explanation of Biennial Change (includes Rider amounts):**

Strategy Biennial Total – All Funds			Explanation of Biennial Change	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	Biennial Change	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$272,046	\$259,276	(\$12,770)	(\$12,770)	5% General Revenue Reduction
			<b>(\$12,770)</b>	<b>Total of Explanation of Biennial Change</b>

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 2 Prosecutor Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Prosecutor Salaries and Payments

Strategy: 5 Per Gov. Code 43.004.

Code Description	EXP 2019	EST 2020	BUD 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>					
1001 Salaries and Wages	\$171,280	\$173,975	\$173,975	\$165,596	\$165,596
2009 Other Operating Expense	\$7,220	\$4,525	\$4,525	\$4,525	\$4,525
<b>Total, Objects of Expense</b>	<b>\$178,500</b>	<b>\$178,500</b>	<b>\$178,500</b>	<b>\$170,121</b>	<b>\$170,121</b>
<b>Method of Financing:</b>					
1 General Revenue Fund	\$178,500	\$178,500	\$178,500	\$170,121	\$170,121
<b>Subtotal, MOF (General Revenue Funds)</b>	<b>\$178,500</b>	<b>\$178,500</b>	<b>\$178,500</b>	<b>\$170,121</b>	<b>\$170,121</b>
<b>Total, Method of Finance (Including Riders)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,121</b>	<b>\$170,121</b>
<b>Total, Method of Finance (Excluding Riders)</b>	<b>\$178,500</b>	<b>\$178,500</b>	<b>\$178,500</b>	<b>\$170,121</b>	<b>\$170,121</b>
<b>Full Time Equivalent Positions</b>	---	---	---	---	---

**Strategy Description and Justification:**

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

**External/Internal Factors Impacting Strategy:**

N/A

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 2 Prosecutor Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Prosecutor Salaries and Payments

Strategy: 5 Per Gov. Code 43.004.

**Explanation of Biennial Change (includes Rider amounts):**

Strategy Biennial Total – All Funds			Explanation of Biennial Change	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	Biennial Change	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$357,000	\$340,242	(\$16,758)	(\$16,758)	5% General Revenue Reduction
			<b>(\$16,758)</b>	<b>Total of Explanation of Biennial Change</b>

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 2 Prosecutor Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Prosecutor Salaries and Payments

Strategy: 6 Felony Prosecutors: Reimbursements for Expenses of Office

Code Description	EXP 2019	EST 2020	BUD 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>					
4000 Grants	\$4,166,083	\$4,166,083	\$4,166,083	\$3,970,523	\$3,970,523
<b>Total, Objects of Expense</b>	<b>\$4,166,083</b>	<b>\$4,166,083</b>	<b>\$4,166,083</b>	<b>\$3,970,523</b>	<b>\$3,970,523</b>
<b>Method of Financing:</b>					
1 General Revenue Fund	\$4,166,083	\$4,166,083	\$4,166,083	\$3,970,523	\$3,970,523
<b>Subtotal, MOF (General Revenue Funds)</b>	<b>\$4,166,083</b>	<b>\$4,166,083</b>	<b>\$4,166,083</b>	<b>\$3,970,523</b>	<b>\$3,970,523</b>
<b>Total, Method of Finance (Including Riders)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,970,523</b>	<b>\$3,970,523</b>
<b>Total, Method of Finance (Excluding Riders)</b>	<b>\$4,166,083</b>	<b>\$4,166,083</b>	<b>\$4,166,083</b>	<b>\$3,970,523</b>	<b>\$3,970,523</b>
<b>Full Time Equivalent Positions</b>	---	---	---	---	---

**Strategy Description and Justification:**

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

**External/Internal Factors Impacting Strategy:**

N/A

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 2 Prosecutor Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Prosecutor Salaries and Payments

Strategy: 6 Felony Prosecutors: Reimbursements for Expenses of Office

**Explanation of Biennial Change (includes Rider amounts):**

Strategy Biennial Total – All Funds			Explanation of Biennial Change	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	Biennial Change	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,332,166	\$7,941,046	(\$391,120)	(\$391,120)	5% General Revenue Reduction
			<b>(\$391,120)</b>	<b>Total of Explanation of Biennial Change</b>

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 3 County-Level Judges Salary Supplement Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 County-Level Judges Salary Supplement Programs

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

Code Description	EXP 2019	EST 2020	BUD 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>					
4000 Grants	\$5,627,407	\$5,627,797	\$5,627,797	\$5,477,426	\$5,477,426
<b>Total, Objects of Expense</b>	<b>\$5,627,407</b>	<b>\$5,627,797</b>	<b>\$5,627,797</b>	<b>\$5,477,426</b>	<b>\$5,477,426</b>
<b>Method of Financing:</b>					
1 General Revenue Fund	\$3,203,010	\$3,203,400	\$3,203,400	\$3,053,029	\$3,053,029
<b>Subtotal, MOF (General Revenue Funds)</b>	<b>\$3,203,010</b>	<b>\$3,203,400</b>	<b>\$3,203,400</b>	<b>\$3,053,029</b>	<b>\$3,053,029</b>
<b>Method of Financing:</b>					
573 Judicial Fund	\$2,424,397	\$2,424,397	\$2,424,397	\$2,424,397	\$2,424,397
<b>Subtotal, MOF (Other Funds)</b>	<b>\$2,424,397</b>	<b>\$2,424,397</b>	<b>\$2,424,397</b>	<b>\$2,424,397</b>	<b>\$2,424,397</b>
<b>Total, Method of Finance (Including Riders)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,477,426</b>	<b>\$5,477,426</b>
<b>Total, Method of Finance (Excluding Riders)</b>	<b>\$5,627,407</b>	<b>\$5,627,797</b>	<b>\$5,627,797</b>	<b>\$5,477,426</b>	<b>\$5,477,426</b>
<b>Full Time Equivalent Positions:</b>	---	---	---	---	---

**Strategy Description and Justification:**

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

**External/Internal Factors Impacting Strategy:**

N/A



## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 3 County-Level Judges Salary Supplement Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 County-Level Judges Salary Supplement Programs

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

**Explanation of Biennial Change (includes Rider amounts):**

Strategy Biennial Total – All Funds			Explanation of Biennial Change	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	Biennial Change	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,255,594	\$10,954,852	(\$300,742)	(\$300,742)	5% General Revenue Reduction
			<b>(\$300,742)</b>	<b>Total of Explanation of Biennial Change</b>

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 3 County-Level Judges Salary Supplement Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 County-Level Judges Salary Supplement Programs

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

Code Description	EXP 2019	EST 2020	BUD 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>					
4000 Grants	\$20,538,000	\$21,100,245	\$21,303,245	\$20,944,273	\$21,137,744
<b>Total, Objects of Expense</b>	<b>\$20,538,000</b>	<b>\$21,100,245</b>	<b>\$21,303,245</b>	<b>\$20,944,273</b>	<b>\$21,137,744</b>
<b>Method of Financing:</b>					
1 General Revenue Fund	\$2,818,731	\$3,322,731	\$3,525,731	\$3,166,759	\$3,360,230
<b>Subtotal, MOF (General Revenue Funds)</b>	<b>\$2,818,731</b>	<b>\$3,322,731</b>	<b>\$3,525,731</b>	<b>\$3,166,759</b>	<b>\$3,360,230</b>
<b>Method of Financing:</b>					
573 Judicial Fund	\$17,719,269	\$17,777,514	\$17,777,514	\$17,777,514	\$17,777,514
<b>Subtotal, MOF (Other Funds)</b>	<b>\$17,719,269</b>	<b>\$17,777,514</b>	<b>\$17,777,514</b>	<b>\$17,777,514</b>	<b>\$17,777,514</b>
<b>Total, Method of Finance (Including Riders)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,944,273</b>	<b>\$21,137,744</b>
<b>Total, Method of Finance (Excluding Riders)</b>	<b>\$20,538,000</b>	<b>\$21,100,245</b>	<b>\$21,303,245</b>	<b>\$20,944,273</b>	<b>\$21,137,744</b>
<b>Full Time Equivalent Positions:</b>	---	---	---	---	---

**Strategy Description and Justification:**

For the payment of salary supplements from appropriated receipts (Fund 573) to statutory county judges per Government Code, Section 25.0015. The appropriation of all receipts remitted to the state is made per Government Code, Section 51.702(d). Estimated.

**External/Internal Factors Impacting Strategy:**

N/A

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 3 County-Level Judges Salary Supplement Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 County-Level Judges Salary Supplement Programs

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

**Explanation of Biennial Change (includes Rider amounts):**

Strategy Biennial Total – All Funds			Explanation of Biennial Change	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	Biennial Change	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$42,403,490	\$42,082,017	(\$321,473)	(\$321,473)	5% General Revenue Reduction
			<b>(\$321,473)</b>	<b>Total of Explanation of Biennial Change</b>

**STRATEGY REQUEST**

**Agency Code: 241**

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

Goal: 3 County-Level Judges Salary Supplement Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 County-Level Judges Salary Supplement Programs

Strategy: 3 Per Gov. Code 25.00211 from Receipts per Gov Code 51.704(c). Estimated.

<b>Code Description</b>	<b>EXP 2019</b>	<b>EST 2020</b>	<b>BUD 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
<b>Objects of Expense:</b>					
4000 Grants	\$1,467,826	\$1,369,786	\$1,369,786	\$1,369,786	\$1,369,786
<b>Total, Objects of Expense</b>	<b>\$1,467,826</b>	<b>\$1,369,786</b>	<b>\$1,369,786</b>	<b>\$1,369,786</b>	<b>\$1,369,786</b>
<b>Method of Financing:</b>					
573 Judicial Fund	\$1,467,826	\$1,369,786	\$1,369,786	\$1,369,786	\$1,369,786
<b>Subtotal, MOF (Other Funds)</b>	<b>\$1,467,826</b>	<b>\$1,369,786</b>	<b>\$1,369,786</b>	<b>\$1,369,786</b>	<b>\$1,369,786</b>
<b>Total, Method of Finance (Including Riders)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,369,786</b>	<b>\$1,369,786</b>
<b>Total, Method of Finance (Excluding Riders)</b>	<b>\$1,467,826</b>	<b>\$1,369,786</b>	<b>\$1,369,786</b>	<b>\$1,369,786</b>	<b>\$1,369,786</b>
<b>Full Time Equivalent Positions:</b>	---	---	---	---	---

**Strategy Description and Justification:**

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

**External/Internal Factors Impacting Strategy:**

N/A

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 3 County-Level Judges Salary Supplement Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 County-Level Judges Salary Supplement Programs

Strategy: 3 Per Gov. Code 25.00211 from Receipts per Gov Code 51.704(c). Estimated.

**Explanation of Biennial Change (includes Rider amounts):**

Strategy Biennial Total – All Funds			Explanation of Biennial Change	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	Biennial Change	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,739,572	\$2,739,572	\$0	\$0	N/A
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 3 County-Level Judges Salary Supplement Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 County-Level Judges Salary Supplement Programs

Strategy: 4 Per Gov. Code 25.2702(g) from Receipts per Gov Code 51.702. Estimated.

Code Description	EXP 2019	EST 2020	BUD 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>					
4000 Grants	\$153,000	\$153,000	\$153,000	\$153,000	\$153,000
<b>Total, Objects of Expense</b>	<b>\$153,000</b>	<b>\$153,000</b>	<b>\$153,000</b>	<b>\$153,000</b>	<b>\$153,000</b>
<b>Method of Financing:</b>					
573 Judicial Fund	\$153,000	\$153,000	\$153,000	\$153,000	\$153,000
<b>Subtotal, MOF (Other Funds)</b>	<b>\$153,000</b>	<b>\$153,000</b>	<b>\$153,000</b>	<b>\$153,000</b>	<b>\$153,000</b>
<b>Total, Method of Finance (Including Riders)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,000</b>	<b>\$153,000</b>
<b>Total, Method of Finance (Excluding Riders)</b>	<b>\$153,000</b>	<b>\$153,000</b>	<b>\$153,000</b>	<b>\$153,000</b>	<b>\$153,000</b>
<b>Full Time Equivalent Positions:</b>	---	---	---	---	---

**Strategy Description and Justification:**

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

**External/Internal Factors Impacting Strategy:**

N/A

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 3 County-Level Judges Salary Supplement Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 County-Level Judges Salary Supplement Programs

Strategy: 4 Per Gov. Code 25.2702(g) from Receipts per Gov Code 51.702. Estimated.

**Explanation of Biennial Change (includes Rider amounts):**

Strategy Biennial Total – All Funds			Explanation of Biennial Change	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	Biennial Change	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$306,000	\$306,000	\$0	\$0	N/A
			\$0	<b>Total of Explanation of Biennial Change</b>

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

Strategy: 1 Per Gov. Code 41.255(d). Estimated.

Code Description	EXP 2019	EST 2020	BUD 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>					
4000 Grants	\$4,272,873	\$4,637,623	\$4,727,623	\$4,270,563	\$4,356,338
<b>Total, Objects of Expense</b>	<b>\$4,272,873</b>	<b>\$4,637,623</b>	<b>\$4,727,623</b>	<b>\$4,270,563</b>	<b>\$4,356,338</b>
<b>Method of Financing:</b>					
1 General Revenue Fund	\$523,295	\$1,049,623	\$1,139,623	\$1,000,353	\$1,086,128
<b>Subtotal, MOF (General Revenue Funds)</b>	<b>\$523,295</b>	<b>\$1,049,623</b>	<b>\$1,139,623</b>	<b>\$1,000,353</b>	<b>\$1,086,128</b>
<b>Method of Financing:</b>					
303 Asst Prosecutor Supplement Fund	\$3,749,578	\$3,588,000	\$3,588,000	\$3,270,210	\$3,270,210
<b>Subtotal, MOF (Other Funds)</b>	<b>\$3,749,578</b>	<b>\$3,588,000</b>	<b>\$3,588,000</b>	<b>\$3,270,210</b>	<b>\$3,270,210</b>
<b>Total, Method of Finance (Including Riders)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,270,563</b>	<b>\$4,356,338</b>
<b>Total, Method of Finance (Excluding Riders)</b>	<b>\$4,272,873</b>	<b>\$4,637,623</b>	<b>\$4,727,623</b>	<b>\$4,270,563</b>	<b>\$4,356,338</b>
<b>Full Time Equivalent Positions:</b>	---	---	---	---	---

**Strategy Description and Justification:**

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

**External/Internal Factors Impacting Strategy:**

N/A



## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

Strategy: 1 Per Gov. Code 41.255(d). Estimated.

**Explanation of Biennial Change (includes Rider amounts):**

Strategy Biennial Total – All Funds			Explanation of Biennial Change	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	Biennial Change	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,365,246	\$8,626,901	(\$738,345)	(\$738,345)	Reduction in collected revenue fund 0303
			<b>(\$738,345)</b>	<b>Total of Explanation of Biennial Change</b>

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

Strategy: 2 Per Gov. Code 46.0031. Estimated.

Code Description	EXP 2019	EST 2020	BUD 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>					
4000 Grants	\$5,999,296	\$6,763,727	\$6,787,062	\$6,569,849	\$6,592,088
<b>Total, Objects of Expense</b>	<b>\$5,999,296</b>	<b>\$6,763,727</b>	<b>\$6,787,062</b>	<b>\$6,569,849</b>	<b>\$6,592,088</b>
<b>Method of Financing:</b>					
1 General Revenue Fund	\$3,365,822	\$4,130,253	\$4,153,588	\$3,936,375	\$3,958,614
<b>Subtotal, MOF (General Revenue Funds)</b>	<b>\$3,365,822</b>	<b>\$4,130,253</b>	<b>\$4,153,588</b>	<b>\$3,936,375</b>	<b>\$3,958,614</b>
<b>Method of Financing:</b>					
573 Judicial Fund	\$2,633,474	\$2,633,474	\$2,633,474	\$2,633,474	\$2,633,474
<b>Subtotal, MOF (Other Funds)</b>	<b>\$2,633,474</b>	<b>\$2,633,474</b>	<b>\$2,633,474</b>	<b>\$2,633,474</b>	<b>\$2,633,474</b>
<b>Total, Method of Finance (Including Riders)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,569,849</b>	<b>\$6,592,088</b>
<b>Total, Method of Finance (Excluding Riders)</b>	<b>\$5,999,296</b>	<b>\$6,763,727</b>	<b>\$6,787,062</b>	<b>\$6,569,849</b>	<b>\$6,592,088</b>
<b>Full Time Equivalent Positions:</b>	---	---	---	---	---

**Strategy Description and Justification:**

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

**External/Internal Factors Impacting Strategy:**

N/A

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

Strategy: 2 Per Gov. Code 46.0031. Estimated.

**Explanation of Biennial Change (includes Rider amounts):**

Strategy Biennial Total – All Funds		Explanation of Biennial Change		
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	Biennial Change	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,550,789	\$13,161,937	(\$388,852)	(\$388,852)	5% General Revenue Reduction
			<b>(\$388,852)</b>	<b>Total of Explanation of Biennial Change</b>

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

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

Code Description	EXP 2019	EST 2020	BUD 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>					
2009 Other Operating Expense	\$1,684,849	\$1,401,250	\$1,401,250	\$1,335,474	\$1,335,474
<b>Total, Objects of Expense</b>	<b>\$1,684,849</b>	<b>\$1,401,250</b>	<b>\$1,401,250</b>	<b>\$1,335,474</b>	<b>\$1,335,474</b>
<b>Method of Financing:</b>					
1 General Revenue Fund	\$1,684,849	\$1,401,250	\$1,401,250	\$1,335,474	\$1,335,474
<b>Subtotal, MOF (General Revenue Funds)</b>	<b>\$1,684,849</b>	<b>\$1,401,250</b>	<b>\$1,401,250</b>	<b>\$1,335,474</b>	<b>\$1,335,474</b>
<b>Total, Method of Finance (Including Riders)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,335,474</b>	<b>\$1,335,474</b>
<b>Total, Method of Finance (Excluding Riders)</b>	<b>\$1,684,849</b>	<b>\$1,401,250</b>	<b>\$1,401,250</b>	<b>\$1,335,474</b>	<b>\$1,335,474</b>
<b>Full Time Equivalent Positions:</b>	---	---	---	---	---

**Strategy Description and Justification:**

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

**External/Internal Factors Impacting Strategy:**

N/A

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

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

**Explanation of Biennial Change (includes Rider amounts):**

Strategy Biennial Total – All Funds		Explanation of Biennial Change		
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	Biennial Change	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,802,500	\$2,670,948	(\$131,552)	(\$131,552)	5% General Revenue Reduction
			<b>(\$131,552)</b>	<b>Total of Explanation of Biennial Change</b>

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

Strategy: 4 Special Prosecution Unit, Walker County.

Code Description	EXP 2019	EST 2020	BUD 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>					
1001 Salaries and Wages	\$2,766,065	\$3,386,748	\$3,031,192	\$3,095,577	\$2,951,333
1002 Other Personnel Costs	\$989,445	\$1,035,784	\$1,118,152	\$1,118,152	\$1,118,152
2001 Professional Fees and Services	\$1,081,145	\$707,440	\$739,812	\$739,812	\$739,812
2002 Fuels and Lubricants	\$23,082	\$14,840	\$18,650	\$18,650	\$18,650
2003 Consumable Supplies	\$31,709	\$11,524	\$17,000	\$17,000	\$17,000
2004 Utilities	\$35,112	\$37,770	\$39,800	\$39,800	\$39,800
2005 Travel	\$234,824	\$93,624	\$157,211	\$157,211	\$157,211
2006 Rent - Building	\$93,532	\$104,854	\$104,854	\$104,854	\$104,854
2007 Rent – Machine and Other	\$5,499	\$4,268	\$5,000	\$5,000	\$5,000
2009 Other Operating Expense	\$201,924	\$88,733	\$120,471	\$20,471	\$20,471
5000 Capital Expenditures	\$0	\$17,936	\$0	\$0	\$0
<b>Total, Objects of Expense</b>	<b>\$5,462,337</b>	<b>\$5,503,521</b>	<b>\$5,352,142</b>	<b>\$5,316,527</b>	<b>\$5,172,283</b>
<b>Method of Financing:</b>					
1 General Revenue Fund	\$3,881,937	\$3,983,598	\$3,831,600	\$3,796,604	\$3,651,741
<b>Subtotal, MOF (General Revenue Funds)</b>	<b>\$3,881,937</b>	<b>\$3,983,598</b>	<b>\$3,831,600</b>	<b>\$3,796,604</b>	<b>\$3,651,741</b>

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

Strategy: 4 Special Prosecution Unit, Walker County.

Code Description	EXP 2019	EST 2020	BUD 2021	BL 2022	BL 2023
<b>Method of Financing:</b>					
444 Interagency Contracts - CJG	\$1,580,400	\$1,519,923	\$1,520,542	\$1,519,923	\$1,520,542
<b>Subtotal, MOF (Other Funds)</b>	<b>\$1,580,400</b>	<b>\$1,519,923</b>	<b>\$1,520,542</b>	<b>\$1,519,923</b>	<b>\$1,520,542</b>
<b>Total, Method of Finance (Including Riders)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,316,527</b>	<b>\$5,172,283</b>
<b>Total, Method of Finance (Excluding Riders)</b>	<b>\$5,462,337</b>	<b>\$5,503,521</b>	<b>\$5,352,142</b>	<b>\$5,316,527</b>	<b>\$5,172,283</b>
<b>Full Time Equivalent Positions:</b>	---	---	---	---	---

**Strategy Description and Justification:**

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

**External/Internal Factors Impacting Strategy:**

N/A

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

Strategy: 4 Special Prosecution Unit, Walker County.

**Explanation of Biennial Change (includes Rider amounts):**

Strategy Biennial Total – All Funds			Explanation of Biennial Change	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	Biennial Change	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,855,663	\$10,488,810	(\$366,853)	(\$366,853)	5% General Revenue Reduction
			<b>(\$366,853)</b>	<b>Total of Explanation of Biennial Change</b>



## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

Strategy: 5 Death Penalty Habeas Representation. Estimated.

Code Description	EXP 2019	EST 2020	BUD 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>					
4000 Grants	\$25,000	\$25,000	\$25,000	\$23,826	\$23,826
<b>Total, Objects of Expense</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$23,826</b>	<b>\$23,826</b>
<b>Method of Financing:</b>					
1 General Revenue Fund	\$25,000	\$25,000	\$25,000	\$23,826	\$23,826
<b>Subtotal, MOF (General Revenue Funds)</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$23,826</b>	<b>\$23,826</b>
<b>Total, Method of Finance (Including Riders)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,826</b>	<b>\$23,826</b>
<b>Total, Method of Finance (Excluding Riders)</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$23,826</b>	<b>\$23,826</b>
<b>Full Time Equivalent Positions:</b>	---	---	---	---	---

**Strategy Description and Justification:**

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

**External/Internal Factors Impacting Strategy:**

N/A

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

Strategy: 5 Death Penalty Habeas Representation. Estimated.

**Explanation of Biennial Change (includes Rider amounts):**

Strategy Biennial Total – All Funds			Explanation of Biennial Change	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	Biennial Change	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$50,000	\$47,652	(\$2,348)	(\$2,348)	5% General Revenue Reduction
			<b>(\$2,348)</b>	<b>Total of Explanation of Biennial Change</b>

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

Strategy: 6 National Center for State Courts

Code Description	EXP 2019	EST 2020	BUD 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>					
2009 Other Operating Expense	\$544,582	\$455,378	\$455,378	\$434,002	\$434,002
<b>Total, Objects of Expense</b>	<b>\$544,582</b>	<b>\$455,378</b>	<b>\$455,378</b>	<b>\$434,002</b>	<b>\$434,002</b>
<b>Method of Financing:</b>					
1 General Revenue Fund	\$544,582	\$455,378	\$455,378	\$434,002	\$434,002
<b>Subtotal, MOF (General Revenue Funds)</b>	<b>\$544,582</b>	<b>\$455,378</b>	<b>\$455,378</b>	<b>\$434,002</b>	<b>\$434,002</b>
<b>Total, Method of Finance (Including Riders)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$434,002</b>	<b>\$434,002</b>
<b>Total, Method of Finance (Excluding Riders)</b>	<b>\$544,582</b>	<b>\$455,378</b>	<b>\$455,378</b>	<b>\$434,002</b>	<b>\$434,002</b>
<b>Full Time Equivalent Positions:</b>	---	---	---	---	---

**Strategy Description and Justification:**

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

**External/Internal Factors Impacting Strategy:**

N/A

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

Strategy: 6 National Center for State Courts

**Explanation of Biennial Change (includes Rider amounts):**

Strategy Biennial Total – All Funds			Explanation of Biennial Change		
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	Biennial Change	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$910,756	\$868,004	(\$42,752)	(\$42,752)	5% General Revenue Reduction	
			<b>(\$42,752)</b>	<b>Total of Explanation of Biennial Change</b>	

## STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

Strategy: 7 Juror Pay. Estimated.

Code Description	EXP 2019	EST 2020	BUD 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>					
4000 Grants	\$8,337,974	\$13,881,700	\$13,751,000	\$13,676,019	\$13,751,000
<b>Total, Objects of Expense</b>	<b>\$8,337,974</b>	<b>\$13,881,700</b>	<b>\$13,751,000</b>	<b>\$13,676,019</b>	<b>\$13,751,000</b>
<b>Method of Financing:</b>					
1 General Revenue Fund	\$8,337,974	\$4,381,700	\$0	\$945,019	\$0
<b>Subtotal, MOF (General Revenue Funds)</b>	<b>\$8,337,974</b>	<b>\$4,381,700</b>	<b>\$0</b>	<b>\$945,019</b>	<b>\$0</b>
<b>Method of Financing:</b>					
328 Jury Service Fund	\$0	\$9,500,000	\$13,751,000	\$12,731,000	\$13,751,000
<b>Subtotal, MOF (Other Funds)</b>	<b>\$0</b>	<b>\$9,500,000</b>	<b>\$13,751,000</b>	<b>\$12,731,000</b>	<b>\$13,751,000</b>
<b>Total, Method of Finance (Including Riders)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,676,019</b>	<b>\$13,751,000</b>
<b>Total, Method of Finance (Excluding Riders)</b>	<b>\$8,337,974</b>	<b>\$13,881,700</b>	<b>\$13,751,000</b>	<b>\$13,676,019</b>	<b>\$13,751,000</b>
<b>Full Time Equivalent Positions:</b>	---	---	---	---	---

**Strategy Description and Justification:**

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

**External/Internal Factors Impacting Strategy:**

N/A

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

Strategy: 7 Juror Pay. Estimated.

**Explanation of Biennial Change (includes Rider amounts):**

Strategy Biennial Total – All Funds			Explanation of Biennial Change	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	Biennial Change	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$27,632,700	\$27,427,019	(\$205,681)	(\$205,681)	5% General Revenue Reduction
			<b>(\$205,681)</b>	<b>Total of Explanation of Biennial Change</b>

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

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

Code Description	EXP 2019	EST 2020	BUD 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>					
4000 Grants	\$304,700	\$54,448	\$54,447	\$51,892	\$51,891
<b>Total, Objects of Expense</b>	<b>\$304,700</b>	<b>\$54,448</b>	<b>\$54,447</b>	<b>\$51,892</b>	<b>\$51,891</b>
<b>Method of Financing:</b>					
1 General Revenue Fund	\$304,700	\$54,448	\$54,447	\$51,892	\$51,891
<b>Subtotal, MOF (General Revenue Funds)</b>	<b>\$304,700</b>	<b>\$54,448</b>	<b>\$54,447</b>	<b>\$51,892</b>	<b>\$51,891</b>
<b>Total, Method of Finance (Including Riders)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,892</b>	<b>\$51,891</b>
<b>Total, Method of Finance (Excluding Riders)</b>	<b>\$304,700</b>	<b>\$54,448</b>	<b>\$54,447</b>	<b>\$51,892</b>	<b>\$51,891</b>
<b>Full Time Equivalent Positions:</b>	---	---	---	---	---

**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

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

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

**Explanation of Biennial Change (includes Rider amounts):**

Strategy Biennial Total – All Funds			Explanation of Biennial Change	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	Biennial Change	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$108,895	\$103,783	(\$5,112)	(\$5,112)	5% General Revenue Reduction
			<b>(\$5,112)</b>	<b>Total of Explanation of Biennial Change</b>



## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 4 Special Programs

Service: N/A

Income: N/A

Age: N/A

Objective: 1 Special Programs

Strategy: 9 Cost of Extraordinary Prosecution

Code Description	EXP 2019	EST 2020	BUD 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>					
4000 Grants	\$653,375	\$0	\$0	\$0	\$0
<b>Total, Objects of Expense</b>	<b>\$653,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>					
1 General Revenue Fund	\$653,375	\$0	\$0	\$0	\$0
<b>Subtotal, MOF (General Revenue Funds)</b>	<b>\$653,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance (Including Riders)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total, Method of Finance (Excluding Riders)</b>	<b>\$653,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Full Time Equivalent Positions:</b>	---	---	---	---	---

**Strategy Description and Justification:**

The Judiciary Section, Comptroller's Department was appropriated \$1,306,750 in General Revenue for the 2016-17 biennium to make grants to counties in which the net compensation of state prosecutors is adversely affected by House Bill 9 or similar legislation related to member contributions to the Employees Retirement System of Texas, enacted by the Eighty-fourth Legislature, 2015.

**External/Internal Factors Impacting Strategy:**

N/A

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 4 Special Programs

Service: N/A

Income: N/A

Age: N/A

Objective: 1 Special Programs

Strategy: 9 Cost of Extraordinary Prosecution

**Explanation of Biennial Change (includes Rider amounts):**

Strategy Biennial Total – All Funds			Explanation of Biennial Change	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	Biennial Change	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	--	N/A
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 4 Special Programs

Service: N/A

Income: N/A

Age: N/A

Objective: 1 Special Programs

Strategy: 10 Equalization of the Courts of Appeals Dockets

Code Description	EXP 2019	EST 2020	BUD 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>					
2005 Travel	\$0	\$5,000	\$5,000	\$4,765	\$4,765
<b>Total, Objects of Expense</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$4,765</b>	<b>\$4,765</b>
<b>Method of Financing:</b>					
1 General Revenue Fund	\$0	\$5,000	\$5,000	\$4,765	\$4,765
<b>Subtotal, MOF (General Revenue Funds)</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$4,765</b>	<b>\$4,765</b>
<b>Total, Method of Finance (Including Riders)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,765</b>	<b>\$4,765</b>
<b>Total, Method of Finance (Excluding Riders)</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$4,765</b>	<b>\$4,765</b>
<b>Full Time Equivalent Positions:</b>	---	---	---	---	---

**Strategy Description and Justification:**

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

**External/Internal Factors Impacting Strategy:**

N/A

## STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 4 Special Programs

Service: N/A

Income: N/A

Age: N/A

Objective: 1 Special Programs

Strategy: 10 Equalization of the Courts of Appeals Dockets

**Explanation of Biennial Change (includes Rider amounts):**

Strategy Biennial Total – All Funds			Explanation of Biennial Change	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	Biennial Change	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,000	\$9,530	(\$470)	(\$470)	5% General Revenue Reduction
			<b>(\$470)</b>	<b>Total of Explanation of Biennial Change</b>

## STRATEGY REQUEST

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

**Summary Totals:**

Code Description	EXP 2019	EST 2020	BUD 2021	BL 2022	BL 2023
Objects of Expense	\$155,894,550	\$173,830,881	\$175,573,821	\$168,207,015	\$170,086,905
Method of Finance (Including Riders)	\$0	\$0	\$0	\$168,207,015	\$170,086,905
Method of Finance (Excluding Riders)	\$155,894,550	\$173,830,881	\$175,573,821	\$168,207,015	\$170,086,905
Full Time Equivalent Positions	632.2	640.0	643.9	643.9	643.9

## EXCEPTIONAL ITEMS REQUEST SCHEDULE

**Agency Code:** 241

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

<b>Item Name:</b>	District Judges	
<b>Item Priority:</b>	1	
<b>IT Component:</b>	No	
<b>Anticipated Out-year Costs:</b>	Yes	
<b>Involve Contracts &gt; \$50,000:</b>	No	
<b>Includes Funding for the Following Strategy or Strategies:</b>	01-01-01	District Judge Salaries. Estimated.
	02-01-01	Per Gov. Code 41.013. Estimated.
	02-01-02	Per Gov. Code 46.002; 46.003; and 46.005. Estimated.
	02-01-03	Per Gov. Code 44.220; 45.175; and 45.280. Estimated.

**Code Description**

**EXCP 2022**

**EXCP 2023**

**Objects of Expense:**

1001 Salaries and Wages

\$3,038,506

\$3,071,910

**Total, Objects of Expense**

**\$3,038,506**

**\$3,071,910**

**Method of Financing:**

1 General Revenue Fund

\$3,038,506

\$3,071,910

**Total, Method of Finance**

**\$3,038,506**

**\$3,071,910**

**Strategy Description and Justification:**

Restoration of 5% General Revenue budget reduction.

**External/Internal Factors:**

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

**PCLS Tracking Key:**

N/A

**Description of Anticipated Out-Year Costs:**

The requested 5% recovery of general revenue will result in ongoing out-year costs.

**Estimated Anticipated Out-year Costs for Item:**

2024	2025	2026
\$3,071,910	\$3,071,910	\$3,071,910

**EXCEPTIONAL ITEMS REQUEST SCHEDULE**

**Agency Code: 241**

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

**Item Name:** Visiting Judges - Regions  
**Item Priority:** 2  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 01-01-02 Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302.

<b>Code Description</b>	<b>EXCP 2022</b>	<b>EXCP 2023</b>
<b>Objects of Expense:</b>		
1001 Salaries and Wages	\$238,547	\$238,547
<b>Total, Objects of Expense</b>	<b>\$238,547</b>	<b>\$238,547</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$238,547	\$238,547
<b>Total, Method of Finance</b>	<b>\$238,547</b>	<b>\$238,547</b>

**Strategy Description and Justification:**  
 Restoration of 5% General Revenue budget reduction.

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

**PCLS Tracking Key:**  
 N/A

**Description of Anticipated Out-Year Costs:**  
 The requested 5% recovery of general revenue will result in ongoing out-year costs.

**Estimated Anticipated Out-year Costs for Item:**

<b>2024</b>	<b>2025</b>	<b>2026</b>
\$238,547	\$238,547	\$238,547

## EXCEPTIONAL ITEMS REQUEST SCHEDULE

**Agency Code:** 241

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

**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).

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
1001 Salaries and Wages	\$17,109	\$17,109
<b>Total, Objects of Expense</b>	<b>\$17,109</b>	<b>\$17,109</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$17,109	\$17,109
<b>Total, Method of Finance</b>	<b>\$17,109</b>	<b>\$17,109</b>

**Strategy Description and Justification:**  
 Restoration of 5% General Revenue budget reduction.

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

**PCLS Tracking Key:**  
 N/A

**Description of Anticipated Out-Year Costs:**  
 The requested 5% recovery of general revenue will result in ongoing out-year costs.

**Estimated Anticipated Out-year Costs for Item:**

2024	2025	2026
\$17,109	\$17,109	\$17,109



## EXCEPTIONAL ITEMS REQUEST SCHEDULE

**Agency Code:** 241

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

**Item Name:** Local Admin. Judge Supplement  
**Item Priority:** 4  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 01-01-04 Per Gov. Code 659.012(d). Estimated.

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
1001 Salaries and Wages	\$3,790	\$3,790
<b>Total, Objects of Expense</b>	<b>\$3,790</b>	<b>\$3,790</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$3,790	\$3,790
<b>Total, Method of Finance</b>	<b>\$3,790</b>	<b>\$3,790</b>

**Strategy Description and Justification:**

Restoration of 5% General Revenue budget reduction.

**External/Internal Factors:**

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

**PCLS Tracking Key:**

N/A

**Description of Anticipated Out-Year Costs:**

The requested 5% recovery of general revenue will result in ongoing out-year costs.

**Estimated Anticipated Out-year Costs for Item:**

2024	2025	2026
\$3,790	\$3,790	\$3,790

## EXCEPTIONAL ITEMS REQUEST SCHEDULE

**Agency Code:** 241

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

**Item Name:** District Judges: Travel  
**Item Priority:** 5  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 01-01-05 Per Gov. Code 24.019.

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
2005 Travel	\$15,875	\$15,875
<b>Total, Objects of Expense</b>	<b>\$15,875</b>	<b>\$15,875</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$15,875	\$15,875
<b>Total, Method of Finance</b>	<b>\$15,875</b>	<b>\$15,875</b>

**Strategy Description and Justification:**

Restoration of 5% General Revenue budget reduction.

**External/Internal Factors:**

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

**PCLS Tracking Key:**

N/A

**Description of Anticipated Out-Year Costs:**

The requested 5% recovery of general revenue will result in ongoing out-year costs.

**Estimated Anticipated Out-year Costs for Item:**

2024	2025	2026
\$15,875	\$15,875	\$15,875

**EXCEPTIONAL ITEMS REQUEST SCHEDULE**

**Agency Code: 241**

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

**Item Name:** Judicial Salary Per Diem  
**Item Priority:** 6  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 01-01-06 Per Gov. Code 74.003(c), 74.061 & Assigned District Judges.

<b>Code Description</b>	<b>EXCP 2022</b>	<b>EXCP 2023</b>
<b>Objects of Expense:</b>		
1001 Salaries and Wages	\$8,598	\$8,598
<b>Total, Objects of Expense</b>	<b>\$8,598</b>	<b>\$8,598</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$8,598	\$8,598
<b>Total, Method of Finance</b>	<b>\$8,598</b>	<b>\$8,598</b>

**Strategy Description and Justification:**  
 Restoration of 5% General Revenue budget reduction.

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

**PCLS Tracking Key:**  
 N/A

**Description of Anticipated Out-Year Costs:**  
 The requested 5% recovery of general revenue will result in ongoing out-year costs.

**Estimated Anticipated Out-year Costs for Item:**

<b>2024</b>	<b>2025</b>	<b>2026</b>
\$8,598	\$8,598	\$8,598

## EXCEPTIONAL ITEMS REQUEST SCHEDULE

**Agency Code:** 241

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

**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.

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
1001 Salaries and Wages	\$8,199	\$8,199
<b>Total, Objects of Expense</b>	<b>\$8,199</b>	<b>\$8,199</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$8,199	\$8,199
<b>Total, Method of Finance</b>	<b>\$8,199</b>	<b>\$8,199</b>

**Strategy Description and Justification:**

Restoration of 5% General Revenue budget reduction.

**External/Internal Factors:**

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

**PCLS Tracking Key:**

N/A

**Description of Anticipated Out-Year Costs:**

The requested 5% recovery of general revenue will result in ongoing out-year costs.

**Estimated Anticipated Out-year Costs for Item:**

2024	2025	2026
\$8,199	\$8,199	\$8,199

## EXCEPTIONAL ITEMS REQUEST SCHEDULE

**Agency Code:** 241

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

**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.

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
1001 Salaries and Wages	\$23,040	\$23,785
<b>Total, Objects of Expense</b>	<b>\$23,040</b>	<b>\$23,785</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$23,040	\$23,785
<b>Total, Method of Finance</b>	<b>\$23,040</b>	<b>\$23,785</b>

**Strategy Description and Justification:**

Restoration of 5% General Revenue budget reduction.

**External/Internal Factors:**

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

**PCLS Tracking Key:**

N/A

**Description of Anticipated Out-Year Costs:**

The requested 5% recovery of general revenue will result in ongoing out-year costs.

**Estimated Anticipated Out-year Costs for Item:**

2024	2025	2026
\$23,785	\$23,785	\$23,785

## EXCEPTIONAL ITEMS REQUEST SCHEDULE

**Agency Code:** 241

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

**Item Name:** Professional Prosecutors: Salaries  
**Item Priority:** 9  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 02-01-02 Per Gov. Code 46.002; 46.003; and 46.005. Estimated.

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
1001 Salaries and Wages	\$696,882	\$723,749
<b>Total, Objects of Expense</b>	<b>\$696,882</b>	<b>\$723,749</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$696,882	\$723,749
<b>Total, Method of Finance</b>	<b>\$696,882</b>	<b>\$723,749</b>

**Strategy Description and Justification:**

Restoration of 5% General Revenue budget reduction.

**External/Internal Factors:**

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

**PCLS Tracking Key:**

N/A

**Description of Anticipated Out-Year Costs:**

The requested 5% recovery of general revenue will result in ongoing out-year costs.

**Estimated Anticipated Out-year Costs for Item:**

2024	2025	2026
\$723,749	\$723,749	\$723,749

**EXCEPTIONAL ITEMS REQUEST SCHEDULE**

**Agency Code: 241**

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

**Item Name:** Felony Prosecutors: Salaries  
**Item Priority:** 10  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 02-01-03 Per Gov. Code 44.220; 45.175; and 45.280. Estimated.

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
1001 Salaries and Wages	\$11,923	\$11,923
<b>Total, Objects of Expense</b>	<b>\$11,923</b>	<b>\$11,923</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$11,923	\$11,923
<b>Total, Method of Finance</b>	<b>\$11,923</b>	<b>\$11,923</b>

**Strategy Description and Justification:**  
 Restoration of 5% General Revenue budget reduction.

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

**PCLS Tracking Key:**  
 N/A

**Description of Anticipated Out-Year Costs:**  
 The requested 5% recovery of general revenue will result in ongoing out-year costs.

**Estimated Anticipated Out-year Costs for Item:**

2024	2025	2026
\$11,923	\$11,923	\$11,923

## EXCEPTIONAL ITEMS REQUEST SCHEDULE

**Agency Code:** 241

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

**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:** 02-01-04 Per Gov. Code 43.180 (Harris) and 41.201(1).

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
4000 Grants	\$6,385	\$6,385
<b>Total, Objects of Expense</b>	<b>\$6,385</b>	<b>\$6,385</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$6,385	\$6,385
<b>Total, Method of Finance</b>	<b>\$6,385</b>	<b>\$6,385</b>

**Strategy Description and Justification:**

Restoration of 5% General Revenue budget reduction.

**External/Internal Factors:**

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

**PCLS Tracking Key:**

N/A

**Description of Anticipated Out-Year Costs:**

The requested 5% recovery of general revenue will result in ongoing out-year costs.

**Estimated Anticipated Out-year Costs for Item:**

2024	2025	2026
\$6,385	\$6,385	\$6,385



**EXCEPTIONAL ITEMS REQUEST SCHEDULE**

**Agency Code: 241**

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

**Item Name:** Felony Prosecutors: Travel  
**Item Priority:** 12  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 02-01-05 Per Gov. Code 43.004

<b>Code Description</b>	<b>EXCP 2022</b>	<b>EXCP 2023</b>
<b>Objects of Expense:</b>		
1001 Salaries and Wages	\$8,379	\$8,379
<b>Total, Objects of Expense</b>	<b>\$8,379</b>	<b>\$8,379</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$8,379	\$8,379
<b>Total, Method of Finance</b>	<b>\$8,379</b>	<b>\$8,379</b>

**Strategy Description and Justification:**

Restoration of 5% General Revenue budget reduction.

**External/Internal Factors:**

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

**PCLS Tracking Key:**

N/A

**Description of Anticipated Out-Year Costs:**

The requested 5% recovery of general revenue will result in ongoing out-year costs.

**Estimated Anticipated Out-year Costs for Item:**

<b>2024</b>	<b>2025</b>	<b>2026</b>
\$8,379	\$8,379	\$8,379

## EXCEPTIONAL ITEMS REQUEST SCHEDULE

**Agency Code:** 241

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

**Item Name:** Felony Prosecutors Expenses  
**Item Priority:** 13  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 02-01-06 Felony Prosecutors: Reimbursements for Expenses of Office

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
4000 Grants	\$195,560	\$195,560
<b>Total, Objects of Expense</b>	<b>\$195,560</b>	<b>\$195,560</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$195,560	\$195,560
<b>Total, Method of Finance</b>	<b>\$195,560</b>	<b>\$195,560</b>

**Strategy Description and Justification:**

Restoration of 5% General Revenue budget reduction.

**External/Internal Factors:**

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

**PCLS Tracking Key:**

N/A

**Description of Anticipated Out-Year Costs:**

The requested 5% recovery of general revenue will result in ongoing out-year costs.

**Estimated Anticipated Out-year Costs for Item:**

2024	2025	2026
\$195,560	\$195,560	\$195,560

## EXCEPTIONAL ITEMS REQUEST SCHEDULE

**Agency Code:** 241

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

**Item Name:** Constitutional Co. Judge Supplement  
**Item Priority:** 14  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 03-01-01 Salary Supplement per Gov. Code 26.006. Estimated.

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
4000 Grants	\$150,371	\$150,371
<b>Total, Objects of Expense</b>	<b>\$150,371</b>	<b>\$150,371</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$150,371	\$150,371
<b>Total, Method of Finance</b>	<b>\$150,371</b>	<b>\$150,371</b>

**Strategy Description and Justification:**

Restoration of 5% General Revenue budget reduction.

**External/Internal Factors:**

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

**PCLS Tracking Key:**

N/A

**Description of Anticipated Out-Year Costs:**

The requested 5% recovery of general revenue will result in ongoing out-year costs.

**Estimated Anticipated Out-year Costs for Item:**

2024	2025	2026
\$150,371	\$150,371	\$150,371

## EXCEPTIONAL ITEMS REQUEST SCHEDULE

**Agency Code:** 241

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

**Item Name:** Statutory Co. Judge 573 Supplement  
**Item Priority:** 15  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 03-01-02 Per Gov. Code 25.0015 from Receipts per Gov. Code 51.702(d). Estimated.

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
4000 Grants	\$155,972	\$165,501
<b>Total, Objects of Expense</b>	<b>\$155,972</b>	<b>\$165,501</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$155,972	\$165,501
<b>Total, Method of Finance</b>	<b>\$155,972</b>	<b>\$165,501</b>

**Strategy Description and Justification:**  
Restoration of 5% General Revenue budget reduction.

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

**PCLS Tracking Key:**  
N/A

**Description of Anticipated Out-Year Costs:**  
The requested 5% recovery of general revenue will result in ongoing out-year costs.

**Estimated Anticipated Out-year Costs for Item:**

2024	2025	2026
\$165,501	\$165,501	\$165,501

## EXCEPTIONAL ITEMS REQUEST SCHEDULE

**Agency Code:** 241

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

**Item Name:** Asst. Prosecutor Longevity Pay  
**Item Priority:** 16  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 04-01-01 Per Gov. Code 41.255(d). Estimated.

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
4000 Grants	\$49,270	\$53,495
<b>Total, Objects of Expense</b>	<b>\$49,270</b>	<b>\$53,495</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$49,270	\$53,495
<b>Total, Method of Finance</b>	<b>\$49,270</b>	<b>\$53,495</b>

**Strategy Description and Justification:**

Restoration of 5% General Revenue budget reduction.

**External/Internal Factors:**

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

**PCLS Tracking Key:**

N/A

**Description of Anticipated Out-Year Costs:**

The requested 5% recovery of general revenue will result in ongoing out-year costs.

**Estimated Anticipated Out-year Costs for Item:**

2024	2025	2026
\$53,495	\$53,495	\$53,495

**EXCEPTIONAL ITEMS REQUEST SCHEDULE**

**Agency Code: 241**

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

**Item Name:** County Attorney Supplement  
**Item Priority:** 17  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 04-01-02 Per Gov. Code 46.0031. Estimated.

<b>Code Description</b>	<b>EXCP 2022</b>	<b>EXCP 2023</b>
<b>Objects of Expense:</b>		
4000 Grants	\$193,878	\$194,974
<b>Total, Objects of Expense</b>	<b>\$193,878</b>	<b>\$194,974</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$193,878	\$194,974
<b>Total, Method of Finance</b>	<b>\$193,878</b>	<b>\$194,974</b>

**Strategy Description and Justification:**  
 Restoration of 5% General Revenue budget reduction.

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

**PCLS Tracking Key:**  
 N/A

**Description of Anticipated Out-Year Costs:**  
 The requested 5% recovery of general revenue will result in ongoing out-year costs.

**Estimated Anticipated Out-year Costs for Item:**

<b>2024</b>	<b>2025</b>	<b>2026</b>
\$194,974	\$194,974	\$194,974

## EXCEPTIONAL ITEMS REQUEST SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

**Item Name:** Witness Expenses  
**Item Priority:** 18  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 04-01-03 Per Criminal Procedure 24.28 and 35.27. Estimated.

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
2009 Other Operating Expense	\$65,776	\$65,776
<b>Total, Objects of Expense</b>	<b>\$65,776</b>	<b>\$65,776</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$65,776	\$65,776
<b>Total, Method of Finance</b>	<b>\$65,776</b>	<b>\$65,776</b>

**Strategy Description and Justification:**  
 Restoration of 5% General Revenue budget reduction.

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

**PCLS Tracking Key:**  
 N/A

**Description of Anticipated Out-Year Costs:**  
 The requested 5% recovery of general revenue will result in ongoing out-year costs.

**Estimated Anticipated Out-year Costs for Item:**

2024	2025	2026
\$65,776	\$65,776	\$65,776

## EXCEPTIONAL ITEMS REQUEST SCHEDULE

**Agency Code:** 241

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

**Item Name:** Special Prosecution Unit, Walker Co.  
**Item Priority:** 19  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 04-01-04 Special Prosecution Unit, Walker Co.

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
1001 Salaries and Wages	\$186,994	\$179,859
<b>Total, Objects of Expense</b>	<b>\$186,994</b>	<b>\$179,859</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$186,994	\$179,859
<b>Total, Method of Finance</b>	<b>\$186,994</b>	<b>\$179,859</b>

**Strategy Description and Justification:**

Restoration of 5% General Revenue budget reduction.

**External/Internal Factors:**

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

**PCLS Tracking Key:**

N/A

**Description of Anticipated Out-Year Costs:**

The requested 5% recovery of general revenue will result in ongoing out-year costs.

**Estimated Anticipated Out-year Costs for Item:**

2024	2025	2026
\$179,859	\$179,859	\$179,859



## EXCEPTIONAL ITEMS REQUEST SCHEDULE

**Agency Code:** 241

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

**Item Name:** Death Penalty Representation  
**Item Priority:** 20  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 04-01-05      Death Penalty Habeas Representation. Estimated.

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
4000 Grants	\$1,174	\$1,174
<b>Total, Objects of Expense</b>	<b>\$1,174</b>	<b>\$1,174</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$1,174	\$1,174
<b>Total, Method of Finance</b>	<b>\$1,174</b>	<b>\$1,174</b>

**Strategy Description and Justification:**  
Restoration of 5% General Revenue budget reduction.

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

**PCLS Tracking Key:**  
N/A

**Description of Anticipated Out-Year Costs:**  
The requested 5% recovery of general revenue will result in ongoing out-year costs.

**Estimated Anticipated Out-year Costs for Item:**

2024	2025	2026
\$1,174	\$1,174	\$1,174

## EXCEPTIONAL ITEMS REQUEST SCHEDULE

**Agency Code:** 241

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

**Item Name:** National Center for State Courts  
**Item Priority:** 21  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 04-01-06 National Center for State Courts

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
2009 Other Operating Expense	\$21,376	\$21,376
<b>Total, Objects of Expense</b>	<b>\$21,376</b>	<b>\$21,376</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$21,376	\$21,376
<b>Total, Method of Finance</b>	<b>\$21,376</b>	<b>\$21,376</b>

**Strategy Description and Justification:**

Restoration of 5% General Revenue budget reduction.

**External/Internal Factors:**

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

**PCLS Tracking Key:**

N/A

**Description of Anticipated Out-Year Costs:**

The requested 5% recovery of general revenue will result in ongoing out-year costs.

**Estimated Anticipated Out-year Costs for Item:**

2024	2025	2026
\$21,376	\$21,376	\$21,376

## EXCEPTIONAL ITEMS REQUEST SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

**Item Name:** Juror Pay  
**Item Priority:** 22  
**IT Component:** No  
**Anticipated Out-year Costs:** No  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 04-01-07 Juror Pay. Estimated.

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
4000 Grants	\$205,681	\$0
<b>Total, Objects of Expense</b>	<b>\$205,681</b>	<b>\$0</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$205,681	\$0
<b>Total, Method of Finance</b>	<b>\$205,681</b>	<b>\$0</b>

**Strategy Description and Justification:**

Restoration of 5% General Revenue budget reduction.

**External/Internal Factors:**

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

**PCLS Tracking Key:**

N/A

**Description of Anticipated Out-Year Costs:**

The requested 5% recovery of general revenue will result in ongoing out-year costs.

## EXCEPTIONAL ITEMS REQUEST SCHEDULE

**Agency Code:** 241

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

**Item Name:** Indigent Inmate Defense  
**Item Priority:** 23  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 04-01-08 Per Code of Criminal Procedure 26.051(i). Estimated.

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
4000 Grants	\$2,556	\$2,556
<b>Total, Objects of Expense</b>	<b>\$2,556</b>	<b>\$2,556</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$2,556	\$2,556
<b>Total, Method of Finance</b>	<b>\$2,556</b>	<b>\$2,556</b>

**Strategy Description and Justification:**  
 Restoration of 5% General Revenue budget reduction.

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

**PCLS Tracking Key:**  
 N/A

**Description of Anticipated Out-Year Costs:**  
 The requested 5% recovery of general revenue will result in ongoing out-year costs.

**Estimated Anticipated Out-year Costs for Item:**

2024	2025	2026
\$2,556	\$2,556	\$2,556

## EXCEPTIONAL ITEMS REQUEST SCHEDULE

**Agency Code:** 241

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

**Item Name:** Docket Equalization  
**Item Priority:** 24  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 04-01-10 Equalization of the Courts of Appeals Dockets

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
2005 Travel	\$235	\$235
<b>Total, Objects of Expense</b>	<b>\$235</b>	<b>\$235</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$235	\$235
<b>Total, Method of Finance</b>	<b>\$235</b>	<b>\$235</b>

**Strategy Description and Justification:**

Restoration of 5% General Revenue budget reduction.

**External/Internal Factors:**

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

**PCLS Tracking Key:**

N/A

**Description of Anticipated Out-Year Costs:**

The requested 5% recovery of general revenue will result in ongoing out-year costs.

**Estimated Anticipated Out-year Costs for Item:**

2024	2025	2026
\$235	\$235	\$235

## EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

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

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
1001 Salaries and Wages	\$3,038,506	\$3,071,910
<b>Total, Objects of Expense</b>	<b>\$3,038,506</b>	<b>\$3,071,910</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$3,038,506	\$3,071,910
<b>Total, Method of Finance</b>	<b>\$3,038,506</b>	<b>\$3,071,910</b>

## EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

**Agency Code:** 241

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

**Item Name:** Visiting Judges - Regions  
**Allocation to Strategy:** 1-1-2 Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302.

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
1001 Salaries and Wages	\$238,547	\$238,547
<b>Total, Objects of Expense</b>	<b>\$238,547</b>	<b>\$238,547</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$238,547	\$238,547
<b>Total, Method of Finance</b>	<b>\$238,547</b>	<b>\$238,547</b>

**EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

**Agency Code: 241**

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

**Item Name:** Visiting Judges - Appellate  
**Allocation to Strategy:** 1-1-3 Per Gov. Code 74.061(c)(d).

<b>Code Description</b>	<b>EXCP 2022</b>	<b>EXCP 2023</b>
<b>Objects of Expense:</b>		
1001 Salaries and Wages	\$17,109	\$17,109
<b>Total, Objects of Expense</b>	<b>\$17,109</b>	<b>\$17,109</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$17,109	\$17,109
<b>Total, Method of Finance</b>	<b>\$17,109</b>	<b>\$17,109</b>



## EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

**Item Name:** Local Admin. Judge Supplement  
**Allocation to Strategy:** 1-1-4 Per Gov. Code 659.012(d). Estimated.

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
1001 Salaries and Wages	\$3,790	\$3,790
<b>Total, Objects of Expense</b>	<b>\$3,790</b>	<b>\$3,790</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$3,790	\$3,790
<b>Total, Method of Finance</b>	<b>\$3,790</b>	<b>\$3,790</b>

## EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Item Name: District Judges: Travel  
 Allocation to Strategy: 1-1-5 Per Gov. Code 24.019.

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
2005 Travel	\$15,875	\$15,875
<b>Total, Objects of Expense</b>	<b>\$15,875</b>	<b>\$15,875</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$15,875	\$15,875
<b>Total, Method of Finance</b>	<b>\$15,875</b>	<b>\$15,875</b>

**EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

**Agency Code: 241**

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

**Item Name:** Judicial Salary Per Diem  
**Allocation to Strategy:** 1-1-6 Per Gov. Code 74.003(c), 74.061 & Assigned District Judges.

<b>Code Description</b>	<b>EXCP 2022</b>	<b>EXCP 2023</b>
<b>Objects of Expense:</b>		
1001 Salaries and Wages	\$8,598	\$8,598
<b>Total, Objects of Expense</b>	<b>\$8,598</b>	<b>\$8,598</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$8,598	\$8,598
<b>Total, Method of Finance</b>	<b>\$8,598</b>	<b>\$8,598</b>

## EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

**Agency Code: 241**

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

**Item Name:** MDL Salary and Benefits  
**Allocation to Strategy:** 1-1-7 Per Gov. Code 659.0125. Estimated.

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
1001 Salaries and Wages	\$8,199	\$8,199
<b>Total, Objects of Expense</b>	<b>\$8,199</b>	<b>\$8,199</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$8,199	\$8,199
<b>Total, Method of Finance</b>	<b>\$8,199</b>	<b>\$8,199</b>

**EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

**Agency Code: 241**

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

**Item Name:** District Attorneys: Salaries  
**Allocation to Strategy:** 2-1-1 Per Gov. Code 41.013. Estimated.

<b>Code Description</b>	<b>EXCP 2022</b>	<b>EXCP 2023</b>
<b>Objects of Expense:</b>		
1001 Salaries and Wages	\$23,040	\$23,785
<b>Total, Objects of Expense</b>	<b>\$23,040</b>	<b>\$23,785</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$23,040	\$23,785
<b>Total, Method of Finance</b>	<b>\$23,040</b>	<b>\$23,785</b>

## EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

**Agency Code:** 241

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

**Item Name:** Professional Prosecutors: Salaries  
**Allocation to Strategy:** 2-1-2 Per Gov. Code 46.002; 46.003; and 46.005. Estimated.

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
1001 Salaries and Wages	\$696,882	\$723,749
<b>Total, Objects of Expense</b>	<b>\$696,882</b>	<b>\$723,749</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$696,882	\$723,749
<b>Total, Method of Finance</b>	<b>\$696,882</b>	<b>\$723,749</b>

## EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

**Agency Code: 241**

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

**Item Name:** Felony Prosecutors: Salaries  
**Allocation to Strategy:** 2-1-3 Per Gov. Code 44.220; 45.175; and 45.280. Estimated.

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
1001 Salaries and Wages	\$11,923	\$11,923
<b>Total, Objects of Expense</b>	<b>\$11,923</b>	<b>\$11,923</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$11,923	\$11,923
<b>Total, Method of Finance</b>	<b>\$11,923</b>	<b>\$11,923</b>

## EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

**Agency Code: 241**

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

**Item Name:** Prosecutors: Subchapter C  
**Allocation to Strategy:** 2-1-4 Per Gov. Code 43.180 (Harris) and 41.201(1).

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
4000 Grants	\$6,385	\$6,385
<b>Total, Objects of Expense</b>	<b>\$6,385</b>	<b>\$6,385</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$6,385	\$6,385
<b>Total, Method of Finance</b>	<b>\$6,385</b>	<b>\$6,385</b>



## EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

**Agency Code: 241**

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

**Item Name:** Felony Prosecutors: Travel  
**Allocation to Strategy:** 2-1-5 Per Gov. Code 43.004

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
1001 Salaries and Wages	\$8,379	\$8,379
<b>Total, Objects of Expense</b>	<b>\$8,379</b>	<b>\$8,379</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$8,379	\$8,379
<b>Total, Method of Finance</b>	<b>\$8,379</b>	<b>\$8,379</b>

## EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

**Agency Code: 241**

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

**Item Name:** Felony Prosecutors Expenses  
**Allocation to Strategy:** 2-1-6 Felony Prosecutors: Reimbursements for Expenses of Office

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
4000 Grants	\$195,560	\$195,560
<b>Total, Objects of Expense</b>	<b>\$195,560</b>	<b>\$195,560</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$195,560	\$195,560
<b>Total, Method of Finance</b>	<b>\$195,560</b>	<b>\$195,560</b>

## EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

**Agency Code: 241**

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

**Item Name:** Constitutional Co. Judge Supplement  
**Allocation to Strategy:** 3-1-1 Salary Supplement per Gov. Code 26.006. Estimated.

Code Description	EXCP 2022	Excp 2023
<b>Objects of Expense:</b>		
4000 Grants	\$150,371	\$150,371
<b>Total, Objects of Expense</b>	<b>\$150,371</b>	<b>\$150,371</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$150,371	\$150,371
<b>Total, Method of Finance</b>	<b>\$150,371</b>	<b>\$150,371</b>

## EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

**Agency Code: 241**

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

**Item Name:** Statutory Co. Judge 573 Supplement  
**Allocation to Strategy:** 3-1-2 Gov. Code 25.0015 from Receipts per Gov. Code 51.702(d). Estimate.

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
4000 Grants	\$155,972	\$165,501
<b>Total, Objects of Expense</b>	<b>\$155,972</b>	<b>\$165,501</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$155,972	\$165,501
<b>Total, Method of Finance</b>	<b>\$155,972</b>	<b>\$165,501</b>

## EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

**Agency Code: 241**

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

**Item Name:** Asst. Prosecutor Longevity Pay  
**Allocation to Strategy:** 4-1-1 Per Gov. Code 41.255(d). Estimated.

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
4000 Grants	\$49,270	\$53,495
<b>Total, Objects of Expense</b>	<b>\$49,270</b>	<b>\$53,495</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$49,270	\$53,495
<b>Total, Method of Finance</b>	<b>\$49,270</b>	<b>\$53,495</b>

## EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

**Agency Code: 241**

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

**Item Name:** County Attorney Supplement  
**Allocation to Strategy:** 4-1-2 Per Gov. Code 41.255(d). Estimated.

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
4000 Grants	\$193,878	\$194,974
<b>Total, Objects of Expense</b>	<b>\$193,878</b>	<b>\$194,974</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$193,878	\$194,974
<b>Total, Method of Finance</b>	<b>\$193,878</b>	<b>\$194,974</b>

## EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

**Agency Code: 241**

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

**Item Name:** Witness Expenses  
**Allocation to Strategy:** 4-1-3 Criminal Procedure 24.28 and 35.27 Estimated.

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
2009 Other Operating Expenses	\$65,776	\$65,776
<b>Total, Objects of Expense</b>	<b>\$65,776</b>	<b>\$65,776</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$193,878	\$194,974
<b>Total, Method of Finance</b>	<b>\$193,878</b>	<b>\$194,974</b>

## EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

**Agency Code: 241**

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

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

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
1001 Salaries and Wages	\$186,994	\$179,859
<b>Total, Objects of Expense</b>	<b>\$186,994</b>	<b>\$179,859</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$186,994	\$179,859
<b>Total, Method of Finance</b>	<b>\$186,994</b>	<b>\$179,859</b>



## EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

**Agency Code: 241**

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

**Item Name:** Death Penalty Representation  
**Allocation to Strategy:** 4-1-5 Death Penalty Habeas Representation. Estimated.

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
4000 Grants	\$1,174	\$1,174
<b>Total, Objects of Expense</b>	<b>\$1,174</b>	<b>\$1,174</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$1,174	\$1,174
<b>Total, Method of Finance</b>	<b>\$1,174</b>	<b>\$1,174</b>

## EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

**Agency Code:** 241

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

**Item Name:** National Center for State Courts  
**Allocation to Strategy:** 4-1-6 National Center for State Courts

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
2009 Other Operating Expenses	\$21,376	\$21,376
<b>Total, Objects of Expense</b>	<b>\$21,376</b>	<b>\$21,376</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$21,376	\$21,376
<b>Total, Method of Finance</b>	<b>\$21,376</b>	<b>\$21,376</b>

## EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Item Name: Juror Pay  
 Allocation to Strategy: 4-1-7 Juror Pay. Estimated.

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
4000 Grants	\$205,681	\$0
<b>Total, Objects of Expense</b>	<b>\$205,681</b>	<b>\$0</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$205,681	\$0
<b>Total, Method of Finance</b>	<b>\$205,681</b>	<b>\$0</b>

## EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

**Agency Code: 241**

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

**Item Name:** Indigent Inmate Defense  
**Allocation to Strategy:** 4-1-8 Per Code of Criminal Procedure 26.051(i) Estimated.

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
4000 Grants	\$2,556	\$2,556
<b>Total, Objects of Expense</b>	<b>\$2,556</b>	<b>\$2,556</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$2,556	\$2,556
<b>Total, Method of Finance</b>	<b>\$2,556</b>	<b>\$2,556</b>

## EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Item Name: Docket Equalization  
 Allocation to Strategy: 4-1-10 Equalization of the Courts of Appeals Dockets

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
2005 Travel	\$235	\$235
<b>Total, Objects of Expense</b>	<b>\$235</b>	<b>\$235</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$235	\$235
<b>Total, Method of Finance</b>	<b>\$235</b>	<b>\$235</b>

**EXCEPTIONAL ITEMS STRATEGY REQUEST**

**Agency Code: 241**

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

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

<b>Code Description</b>	<b>EXCP 2022</b>	<b>EXCP 2023</b>
<b>Objects of Expense:</b>		
1001 Salaries and Wages	\$3,038,506	\$3,071,910
<b>Total, Objects of Expense</b>	<b>\$3,038,506</b>	<b>\$3,071,910</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$3,038,506	\$3,071,910
<b>Total, Method of Finance</b>	<b>\$3,038,506</b>	<b>\$3,071,910</b>

**Exceptional Item(s) Included in Strategy:**  
 District Judges

**EXCEPTIONAL ITEMS STRATEGY REQUEST**

**Agency Code: 241**

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

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

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
1001 Salaries and Wages	\$238,547	\$238,547
<b>Total, Objects of Expense</b>	<b>\$238,547</b>	<b>\$238,547</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$238,547	\$238,547
<b>Total, Method of Finance</b>	<b>\$238,547</b>	<b>\$238,547</b>

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

**EXCEPTIONAL ITEMS STRATEGY REQUEST**

**Agency Code: 241**

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

Goal: 1 Judicial Salaries and Payments  
 Objective: 1 Judicial Salaries and Payments  
 Strategy: 3 Per Gov. Code 74.061(c)(d)..

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

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
1001 Salaries and Wages	\$17,109	\$17,109
<b>Total, Objects of Expense</b>	<b>\$17,109</b>	<b>\$17,109</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$17,109	\$17,109
<b>Total, Method of Finance</b>	<b>\$17,109</b>	<b>\$17,109</b>

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



**EXCEPTIONAL ITEMS STRATEGY REQUEST**

**Agency Code: 241**

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

Goal: 1 Judicial Salaries and Payments Service: 07    Income: A.2    Age: B.3  
 Objective: 1 Judicial Salaries and Payments  
 Strategy: 4 Per Gov. Code 659.012(d). Estimated.

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
1001 Salaries and Wages	\$3,790	\$3,790
<b>Total, Objects of Expense</b>	<b>\$3,790</b>	<b>\$3,790</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$3,790	\$3,790
<b>Total, Method of Finance</b>	<b>\$3,790</b>	<b>\$3,790</b>

**Exceptional Item(s) Included in Strategy:**  
 Local Admin. Judge Supplement

## EXCEPTIONAL ITEMS STRATEGY REQUEST

**Agency Code: 241**

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

Goal: 1 Judicial Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Judicial Salaries and Payments

Strategy: 5 Per Gov. Code 24.019.

**Code Description**

**EXCP 2022**

**EXCP 2023**

**Objects of Expense:**

2005 Travel

\$15,875

\$15,875

**Total, Objects of Expense**

**\$15,875**

**\$15,875**

**Method of Financing:**

1 General Revenue Fund

\$15,875

\$15,875

**Total, Method of Finance**

**\$15,875**

**\$15,875**

**Exceptional Item(s) Included in Strategy:**

District Judges: Travel

**EXCEPTIONAL ITEMS STRATEGY REQUEST**

**Agency Code: 241**

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

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

<b>Code Description</b>	<b>EXCP 2022</b>	<b>EXCP 2023</b>
<b>Objects of Expense:</b>		
1001 Salaries and Wages	\$8,598	\$8,598
<b>Total, Objects of Expense</b>	<b>\$8,598</b>	<b>\$8,598</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$8,598	\$8,598
<b>Total, Method of Finance</b>	<b>\$8,598</b>	<b>\$8,598</b>

**Exceptional Item(s) Included in Strategy:**  
 Judicial Salary Per Diem

**EXCEPTIONAL ITEMS STRATEGY REQUEST**

**Agency Code: 241**

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

Goal: 1 Judicial Salaries and Payments

Service: 07

Income: A.2

Age: B.3

Objective: 1 Judicial Salaries and Payments

Strategy: 7 Per Gov. Code 659.0125. Estimated.

**Code Description**

**EXCP 2022**

**EXCP 2023**

**Objects of Expense:**

1001 Salaries and Wages

\$8,199

\$8,199

**Total, Objects of Expense**

**\$8,199**

**\$8,199**

**Method of Financing:**

1 General Revenue Fund

\$8,199

\$8,199

**Total, Method of Finance**

**\$8,199**

**\$8,199**

**Exceptional Item(s) Included in Strategy:**

MDL Salary and Benefits

**EXCEPTIONAL ITEMS STRATEGY REQUEST**

**Agency Code: 241**

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

Goal: 2 Prosecutor Salaries and Payments  
 Objective: 1 Prosecutor Salaries and Payments  
 Strategy: 1 Per Gov. Code 41.013. Estimated.

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

**Code Description**

**EXCP 2022**

**EXCP 2023**

**Objects of Expense:**

1001 Salaries and Wages

\$23,040

\$23,785

**Total, Objects of Expense**

**\$23,040**

**\$23,785**

**Method of Financing:**

1 General Revenue Fund

\$23,040

\$23,785

**Total, Method of Finance**

**\$23,040**

**\$23,785**

**Exceptional Item(s) Included in Strategy:**

District Judges  
 District Attorneys: Salaries

**EXCEPTIONAL ITEMS STRATEGY REQUEST**

**Agency Code: 241**

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

Goal: 2 Prosecutor Salaries and Payments Service: 07 Income: A.2 Age: B.3  
 Objective: 1 Prosecutor Salaries and Payments  
 Strategy: 2 Per Gov. Code 46.002; 46.003; and 46.005. Estimated.

<b>Code Description</b>	<b>EXCP 2022</b>	<b>EXCP 2023</b>
<b>Objects of Expense:</b>		
1001 Salaries and Wages	\$696,882	\$723,749
<b>Total, Objects of Expense</b>	<b>\$696,882</b>	<b>\$723,749</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$696,882	\$723,749
<b>Total, Method of Finance</b>	<b>\$696,882</b>	<b>\$723,749</b>

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

**EXCEPTIONAL ITEMS STRATEGY REQUEST**

**Agency Code: 241**

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

Goal: 2 Prosecutor Salaries and Payments Service: 07 Income: A.2 Age: B.3  
 Objective: 1 Prosecutor Salaries and Payments  
 Strategy: 3 Per Gov. Code 44.220; 45.175; and 45.280. Estimated.

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
1001 Salaries and Wages	\$11,923	\$11,923
<b>Total, Objects of Expense</b>	<b>\$11,923</b>	<b>\$11,923</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$11,923	\$11,923
<b>Total, Method of Finance</b>	<b>\$11,923</b>	<b>\$11,923</b>

**Exceptional Item(s) Included in Strategy:**  
 District Judges  
 Felony Prosecutors: Salaries

**EXCEPTIONAL ITEMS STRATEGY REQUEST**

**Agency Code: 241**

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

Goal: 2 Prosecutor Salaries and Payments Service: 07 Income: A.2 Age: B.3  
 Objective: 1 Prosecutor Salaries and Payments  
 Strategy: 4 Per Gov. Code 43.180 (Harris) and 41.201(1).

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
4000 Grants	\$6,385	\$6,385
<b>Total, Objects of Expense</b>	<b>\$6,385</b>	<b>\$6,385</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$6,385	\$6,385
<b>Total, Method of Finance</b>	<b>\$6,385</b>	<b>\$6,385</b>

**Exceptional Item(s) Included in Strategy:**  
 Prosecutors: Subchapter C



**EXCEPTIONAL ITEMS STRATEGY REQUEST**

**Agency Code: 241**

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

Goal: 2 Prosecutor Salaries and Payments  
 Objective: 1 Prosecutor Salaries and Payments  
 Strategy: 5 Per Gov. Code 43.004.

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

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
1001 Salaries and Wages	\$8,379	\$8,379
<b>Total, Objects of Expense</b>	<b>\$8,379</b>	<b>\$8,379</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$8,379	\$8,379
<b>Total, Method of Finance</b>	<b>\$8,379</b>	<b>\$8,379</b>

**Exceptional Item(s) Included in Strategy:**  
 Felony Prosecutors: Travel

**EXCEPTIONAL ITEMS STRATEGY REQUEST**

**Agency Code: 241**

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

Goal: 2 Prosecutor Salaries and Payments Service: 07 Income: A.2 Age: B.3  
 Objective: 1 Prosecutor Salaries and Payments  
 Strategy: 6 Felony Prosecutors: Reimbursements for Expenses of Office

<b>Code Description</b>	<b>EXCP 2022</b>	<b>EXCP 2023</b>
<b>Objects of Expense:</b>		
4000 Grants	\$195,560	\$195,560
<b>Total, Objects of Expense</b>	<b>\$195,560</b>	<b>\$195,560</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$195,560	\$195,560
<b>Total, Method of Finance</b>	<b>\$195,560</b>	<b>\$195,560</b>

**Exceptional Item(s) Included in Strategy:**  
 Felony Prosecutors Expenses

**EXCEPTIONAL ITEMS STRATEGY REQUEST**

**Agency Code: 241**

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

Goal: 3 County-Level Judges Salary Supplement Programs Service: 07 Income: A.2 Age: B.3  
 Objective: 1 County-Level Judges Salary Supplement Programs  
 Strategy: 1 Salary Supplement per Gov. Code 26.006. Estimated.

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
4000 Grants	\$150,371	\$150,371
<b>Total, Objects of Expense</b>	<b>\$150,371</b>	<b>\$150,371</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$150,371	\$150,371
<b>Total, Method of Finance</b>	<b>\$150,371</b>	<b>\$150,371</b>

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

**EXCEPTIONAL ITEMS STRATEGY REQUEST**

**Agency Code: 241**

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

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

<b>Code Description</b>	<b>EXCP 2022</b>	<b>EXCP 2023</b>
<b>Objects of Expense:</b>		
4000 Grants	\$155,972	\$165,501
<b>Total, Objects of Expense</b>	<b>\$155,972</b>	<b>\$165,501</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$155,972	\$165,501
<b>Total, Method of Finance</b>	<b>\$155,972</b>	<b>\$165,501</b>

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

**EXCEPTIONAL ITEMS STRATEGY REQUEST**

**Agency Code: 241**

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

Goal: 4 Special Programs Service: 07    Income: A.2    Age: B.3  
 Objective: 1 Special Programs  
 Strategy: 1 Per Gov. Code 41.255(d). Estimated.

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
4000 Grants	\$49,270	\$53,495
<b>Total, Objects of Expense</b>	<b>\$49,270</b>	<b>\$53,495</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$49,270	\$53,495
<b>Total, Method of Finance</b>	<b>\$49,270</b>	<b>\$53,495</b>

**Exceptional Item(s) Included in Strategy:**  
 Asst. Prosecutor Longevity Pay

**EXCEPTIONAL ITEMS STRATEGY REQUEST**

**Agency Code: 241**

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

Goal: 4 Special Programs Service: 07    Income: A.2    Age: B.3  
 Objective: 1 Special Programs  
 Strategy: 2 Per Gov. Code 46.0031. Estimated.

Code Description	EXCP 2022	EXCP 2023
<b>Objects of Expense:</b>		
4000 Grants	\$193,878	\$194,974
<b>Total, Objects of Expense</b>	<b>\$193,878</b>	<b>\$194,974</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$193,878	\$194,974
<b>Total, Method of Finance</b>	<b>\$193,878</b>	<b>\$194,974</b>

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

**EXCEPTIONAL ITEMS STRATEGY REQUEST**

**Agency Code: 241**

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

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

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

**Code Description**

**EXCP 2022**

**EXCP 2023**

**Objects of Expense:**

2009 Other Operating Expense

\$65,776

\$65,776

**Total, Objects of Expense**

**\$65,776**

**\$65,776**

**Method of Financing:**

1 General Revenue Fund

\$65,776

\$65,776

**Total, Method of Finance**

**\$65,776**

**\$65,776**

**Exceptional Item(s) Included in Strategy:**

Witness Expenses

**EXCEPTIONAL ITEMS STRATEGY REQUEST**

**Agency Code: 241**

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

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

Strategy: 4 Special Prosecution Unit, Walker County.

<b>Code Description</b>	<b>EXCP 2022</b>	<b>EXCP 2023</b>
<b>Objects of Expense:</b>		
1001 Salaries and Wages	\$186,994	\$179,859
<b>Total, Objects of Expense</b>	<b>\$186,994</b>	<b>\$179,859</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$186,994	\$179,859
<b>Total, Method of Finance</b>	<b>\$186,994</b>	<b>\$179,859</b>

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



**EXCEPTIONAL ITEMS STRATEGY REQUEST**

**Agency Code: 241**

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

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

Strategy: 5 Death Penalty Habeas Representation. Estimated.

**Code Description**

**EXCP 2022**

**EXCP 2023**

**Objects of Expense:**

4000 Grants

\$1,174

\$1,174

**Total, Objects of Expense**

**\$1,174**

**\$1,174**

**Method of Financing:**

1 General Revenue Fund

\$1,174

\$1,174

**Total, Method of Finance**

**\$1,174**

**\$1,174**

**Exceptional Item(s) Included in Strategy:**

Death Penalty Representation

**EXCEPTIONAL ITEMS STRATEGY REQUEST**

**Agency Code: 241**

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

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

Strategy: 6 National Center for State Courts.

**Code Description**

**EXCP 2022**

**EXCP 2023**

**Objects of Expense:**

2009 Other Operating Expense

\$21,376

\$21,376

**Total, Objects of Expense**

**\$21,376**

**\$21,376**

**Method of Financing:**

1 General Revenue Fund

\$21,376

\$21,376

**Total, Method of Finance**

**\$21,376**

**\$21,376**

**Exceptional Item(s) Included in Strategy:**

National Center for State Courts

**EXCEPTIONAL ITEMS STRATEGY REQUEST**

**Agency Code: 241**

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

Goal: 4 Special Programs

Service: 07

Income: A.2

Age: B.3

Objective: 1 Special Programs

Strategy: 7 Juror Pay. Estimated.

**Code Description**

**EXCP 2022**

**EXCP 2023**

**Objects of Expense:**

4000 Grants

\$205,681

\$0

**Total, Objects of Expense**

**\$205,681**

**\$0**

**Method of Financing:**

1 General Revenue Fund

\$205,681

\$0

**Total, Method of Finance**

**\$205,681**

**\$0**

**Exceptional Item(s) Included in Strategy:**

Juror Pay

**EXCEPTIONAL ITEMS STRATEGY REQUEST**

**Agency Code: 241**

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

Goal: 4 Special Programs Service: 07 Income: A.2 Age: B.3  
 Objective: 1 Special Programs  
 Strategy: 8 Per Code of Criminal Procedure 26.051(i) Estimated.

<b>Code Description</b>	<b>EXCP 2022</b>	<b>EXCP 2023</b>
<b>Objects of Expense:</b>		
4000 Grants	\$2,556	\$2,556
<b>Total, Objects of Expense</b>	<b>\$2,556</b>	<b>\$2,556</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$2,556	\$2,556
<b>Total, Method of Finance</b>	<b>\$2,556</b>	<b>\$2,556</b>

**Exceptional Item(s) Included in Strategy:**  
 Indigent Inmate Defense

**EXCEPTIONAL ITEMS STRATEGY REQUEST**

**Agency Code: 241**

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

Goal: 4 Special Programs

Service: N/A    Income: N/A    Age: N/A

Objective: 1 Special Programs

Strategy: 10 Equalization of the Courts of Appeals Dockets.

<b>Code Description</b>	<b>EXCP 2022</b>	<b>EXCP 2023</b>
<b>Objects of Expense:</b>		
2005 Travel	\$235	\$235
<b>Total, Objects of Expense</b>	<b>\$235</b>	<b>\$235</b>
<b>Method of Financing:</b>		
1 General Revenue Fund	\$235	\$235
<b>Total, Method of Finance</b>	<b>\$235</b>	<b>\$235</b>

**Exceptional Item(s) Included in Strategy:**  
Docket Equalization

**ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

<b>Fund / Account</b>	<b>ACT 2019</b>	<b>EXP 2020</b>	<b>EST 2021</b>	<b>EST 2022</b>	<b>EST 2023</b>
<b>303 Asst Prosecutor Supplement Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3858 Bail Bond Surety Fees	\$3,749,578	\$3,270,210	\$2,790,827	\$3,270,210	\$3,270,210
Subtotal: Actual/Estimated Revenue	\$3,749,578	\$3,270,210	\$2,790,827	\$3,270,210	\$3,270,210
<b>Total Available</b>	<b>\$3,749,578</b>	<b>\$3,270,210</b>	<b>\$2,790,827</b>	<b>\$3,270,210</b>	<b>\$3,270,210</b>
<b>Deductions:</b>					
Payment to Counties	(\$3,749,578)	(\$3,270,210)	(\$2,790,827)	(\$3,270,210)	(\$3,270,210)
<b>Total, Deductions:</b>	<b>(\$3,749,578)</b>	<b>(\$3,270,210)</b>	<b>(\$2,790,827)</b>	<b>(\$3,270,210)</b>	<b>(\$3,270,210)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Revenue Assumptions:**

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

## ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

Fund / Account	ACT 2019	EXP 2020	EST 2021	EST 2022	EST 2023
<b>328 Jury Service Fund</b>					
Beginning Balance (Unencumbered:	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3704 Court Costs	\$0	\$2,768,419	\$11,158,000	\$12,731,000	\$13,751,000
Subtotal: Actual/Estimated Revenue	\$0	\$2,768,419	\$11,158,000	\$12,731,000	\$13,751,000
<b>Total Available</b>	<b>\$0</b>	<b>\$2,768,419</b>	<b>\$11,158,000</b>	<b>\$12,731,000</b>	<b>\$13,751,000</b>
<b>Deductions:</b>					
Jury Payments	\$0	(\$2,768,419)	(\$11,158,000)	(\$12,731,000)	(\$13,751,000)
<b>Total, Deductions:</b>	<b>\$0</b>	<b>(\$2,768,419)</b>	<b>(\$11,158,000)</b>	<b>(\$12,731,000)</b>	<b>(\$13,751,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Revenue Assumptions:**

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

**ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

Agency Code: 241

Agency Name: Judiciary Section, Comptroller's Department

<b>Fund / Account</b>	<b>ACT 2019</b>	<b>EXP 2020</b>	<b>EST 2021</b>	<b>EST 2022</b>	<b>EST 2023</b>
<b>573 Judicial Fund</b>					
Beginning Balance (Unencumbered:	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Motor Vehicle Registration Fees	\$7,203	\$6,373	\$9,120	\$9,120	\$9,120
3195 Additional Legal Services Fee	\$2,394,568	\$2,238,438	\$2,278,069	\$2,278,069	\$2,278,069
3704 Court Costs	\$65,343,302	\$58,568,998	\$52,288,450	\$52,288,450	\$52,288,450
3709 District Court Suit-Filing Fee	\$13,821,760	\$13,146,522	\$13,069,620	\$13,069,620	\$13,069,620
3711 Judicial Fees	\$708,150	\$891,913	\$1,089,834	\$1,089,834	\$1,089,834
3717 Civil Penalties	\$7,397,680	\$63,590,082	\$8,841,846	\$8,841,846	\$8,841,846
3725 State Grants Pass-thru Revenue	\$2,500,000	\$2,500,000	\$2,604,174	\$2,604,174	\$2,604,174
<b>Subtotal: Actual/Estimated Revenue</b>	<b>\$92,172,663</b>	<b>\$140,942,326</b>	<b>\$80,181,113</b>	<b>\$80,181,113</b>	<b>\$80,181,113</b>
<b>Total Available</b>	<b>\$92,172,663</b>	<b>\$140,942,326</b>	<b>\$80,181,113</b>	<b>\$80,181,113</b>	<b>\$80,181,113</b>
<b>Deductions:</b>					
Judicial Section Salaries/Benefits	(\$38,341,962)	(\$38,753,025)	(\$26,897,378)	(\$26,897,378)	(\$26,897,378)
Judicial Section Payments/Grants	(\$25,674,552)	(\$24,051,026)	(\$24,174,552)	(\$24,174,552)	(\$24,174,552)
Supreme Court Expend and Deductions	(\$24,839,214)	(\$75,147,997)	(\$25,379,890)	(\$25,379,890)	(\$25,379,890)
Appellate Court Expenditures	(\$3,316,935)	(\$2,990,278)	(\$3,729,293)	(\$3,729,293)	(\$3,729,293)
<b>Total, Deductions:</b>	<b>(\$92,172,663)</b>	<b>(\$140,942,326)</b>	<b>(\$80,181,113)</b>	<b>(\$80,181,113)</b>	<b>(\$80,181,113)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Revenue Assumptions:**

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



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