

2018 Operating Budget
Comptroller's Judiciary Section

Fiscal Year 2018

September 1, 2017 - August 31, 2018

Submitted to the Governor's Office
and the Legislative Budget Board



**Judiciary Section, Comptroller's Department
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Operating Budget for Fiscal Year 2018

Submitted to the

Governor's Office of Budget, Planning and Policy and the Legislative Budget Board

by

*JUDICIARY SECTION, COMPTROLLER'S
DEPARTMENT*

12-01-2017

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Budget Overview
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department
Appropriation Years: 2018- 19

	General 2017	Revenue 2018	Other 2017	Funds 2018	All 2017	Funds 2018
Goal: 1. Judicial Salaries and Payments						
1.1.1 District Judges	50,949,539	49,879,235	15,381,432	16,964,027	66,330,971	66,843,262
1.1.2 Visiting Judges – Regions	5,247,530	5,081,853	218,400	207,000	5,465,930	5,288,853
1.1.3 Visiting Judges – Appellate	179,654	364,479			179,654	364,479
1.1.4 Local Admin. Judge Suppl.	84,999	80,745			84,999	80,745
1.1.5 District Judges – Travel	338,200	338,200			338,200	338,200
1.1.6 Judicial Salary Per Diem	183,156	183,156			183,156	183,156
1.1.7 Mdl Salary and Benefits	152,400	174,660			152,400	174,660
Total, Goal	57,135,478	56,102,328	15,599,832	17,171,027	72,735,310	73,273,355
Goal: 2. Prosecutor Salaries and Payments						
2.1.1 District Attorneys: Salaries	322,773	412,427	329,300	329,300	652,073	741,727
2.1.2 Prof. Prosecutors: Salaries	13,270,403	12,492,891	9,178,828	9,305,077	22,449,231	21,797,968
2.1.3 Felony Prosecutors: Salaries	207,891	208,507	132,028	132,028	339,919	340,535
2.1.4 Prosecutors: Subchapter C	136,023	136,023			136,023	136,023
2.1.5 Felony Prosecutors: Travel	178,500	178,500			178,500	178,500
2.1.6 Felony Prosecutors: Expenses	4,056,083	4,166,083			4,056,083	4,166,083
Total, Goal	18,171,673	17,594,431	9,640,156	9,766,405	27,811,829	27,360,836
Goal: 3. County-Level Judges Salary Suppl. Programs						
3.1.1 Const. Co Judge Gr/573 Suppl.	3,324,400	3,203,400	2,209,503	2,424,397	5,533,903	5,627,797
3.1.2 Const. Co. Judge 573 Suppl.			17,870,514	17,777,514	20,309,245	20,484,245
3.1.3 Statutory Co, Judge 573 Suppl.	2,438,731	2,706,731	1,453,917	1,369,786	1,453,917	1,369,786
3.1.4 Statutory Probate Judge Suppl.			97,000	153,000	97,000	153,000
Total, Goal	5,763,131	5,910,131	21,630,934	21,724,697	27,394,065	27,634,828

Budget Overview

Date: 12/01/2017

85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)
 241 Judiciary Section, Comptroller's Department
 Appropriation Years: 2016- 17

	General 2017	Revenue 2018	Other 2017	Funds 2018	All 2017	Funds 2018
Goal: 4. Special Programs						
4.1.1 Asst. Prosecutor Longevity Pay	3,456,655	3,399,860	4,415,165	4,384,850	4,415,165	4,384,850
4.1.2 County Attorney Supplement	1,401,250	1,401,250	2,629,203	2,633,474	6,085,858	6,033,334
4.1.3 Witness Expenses	3,481,560	3,782,646			1,401,250	1,401,250
4.1.5 Special Prosecution Unit, Walker Co.	25,000	25,000	1,593,904	1,519,923	5,075,464	5,302,569
4.1.6 Death Penalty Representation	513,457	455,378			25,000	25,000
4.1.7 National Center for State Courts	8,593,139	10,881,700			513,457	455,378
4.1.8 Juror Pay	489,879	30,000			8,593,139	10,881,700
4.1.9 Indigent Inmate Defense					489,879	30,000
4.1.10 Montgomery Co – 435 th Dist Ct. Staff		653,375				653,375
Total, Goal	17,960,940	20,629,209	8,638,272	8,538,247	26,599,212	29,167,456
Total, Agency	99,031,222	100,236,099	55,509,194	57,200,376	154,540,416	157,436,475
Total FTEs	--	--	--	--	627.1	629.0

2.A Summary of Budget by Strategy
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 12/01/2017

Agency Code: 241

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

Goal/Objective/Strategy	Exp 2016	Exp 2017	Bud 2018
1 Judicial Salaries and Payments			
1 Judicial Salaries and Payments			
1 District Judges	\$66,242,947	\$66,330,971	\$66,843,262
2 Visiting Judges - Regions	\$5,133,951	\$5,465,930	\$5,288,853
3 Visiting Judges - Appellate	\$154,225	\$179,654	\$364,479
4 Local Admin. Judge Supplement	\$76,136	\$84,999	\$80,745
5 District Judges: Travel	\$338,200	\$338,200	\$338,200
6 Judicial Salary Per Diem	\$183,156	\$183,156	\$183,156
7 MDL Salary and Benefits	\$171,889	\$152,400	\$174,660
Total, Goal 1	\$72,300,504	\$72,735,310	\$73,273,355
2 Prosecutor Salaries and Payments			
1 Prosecutor Salaries and Payments			
1 District Attorneys: Salaries	\$652,259	\$652,073	\$741,727
2 Professional Prosecutors: Salaries	\$22,390,115	\$22,449,231	\$21,797,968
3 Felony Prosecutors: Salaries	\$333,119	\$339,919	\$340,535
4 Prosecutors: Subchapter C	\$136,023	\$136,023	\$136,023
5 Felony Prosecutors: Travel	\$178,499	\$178,500	\$178,500
6 Felony Prosecutors: Expenses	\$4,013,031	\$4,056,083	\$4,166,083
Total, Goal 2	\$27,703,046	\$27,811,829	\$27,360,836
3 County-Level Judges Salary Supplement Programs			
1 County-Level Judges Salary Supplement Programs			
1 Const. Co. Judge Supplement	\$5,557,582	\$5,533,903	\$5,627,797
2 Statutory Co. Judge 573 Supplement	\$20,244,000	\$20,309,245	\$20,484,245
3 Statutory Probate Judge Supplement	\$1,450,880	\$1,453,917	\$1,369,786
4 1ST Multicounty at Law	\$97,000	\$97,000	\$153,000
Total, Goal 3	\$27,349,462	\$27,394,065	\$27,634,828

2.A Summary of Budget by Strategy

Date: 12/01/2017

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 241

Agency name: Judiciary Section, Comptroller's Department

Goal/Objective/Strategy	Exp 2016	Exp 2017	Bud 2018
4 Special Programs			
1 Special Programs			
1 Asst. Prosecutor Longevity Pay	\$4,392,293	\$4,415,165	\$4,384,850
2 County Attorney Supplement	\$6,078,302	\$6,085,858	\$6,033,334
3 Witness Expenses	\$1,426,735	\$1,401,250	\$1,401,250
4 Public Integrity Unit, Travis Co.	\$4,499,280	\$5,075,464	\$5,302,569
5 Special Prosecution Unit, Walker Co.	\$12,913	\$25,000	\$25,000
6 Death Penalty Representation	\$498,431	\$513,457	\$455,378
7 National Center for State Courts	\$9,166,348	\$8,593,139	\$10,881,700
8 Juror Pay	\$226,653	\$489,879	\$30,000
9 Indigent Inmate Defense	\$11,077	\$0	\$0
10 Montgomery Co. – 435th Dist. Ct. Staff	\$0	\$0	\$653,375
Total, Goal 4	\$26,312,032	\$26,599,212	\$29,167,456

2.A Summary of Budget by Strategy

Date: 12/01/2017

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 241	Agency name: Judiciary Section, Comptroller's Department		
Goal/Objective/Strategy	Exp 2016	Exp 2017	Bud 2018
General Revenue Funds:			
1 General Revenue Fund	\$94,635,004	\$99,031,222	\$100,236,099
	\$94,635,004	\$99,031,222	\$100,236,099
Other Funds:			
303 Asst. Prosecutor Supplement Fund	\$4,392,293	\$4,415,165	\$4,384,850
444 Interagency Contracts - CJG	\$1,383,060	\$1,593,904	\$1,519,923
573 Judicial Fund	\$53,036,287	\$49,281,725	\$51,088,603
777 Interagency Contracts	\$218,400	\$218,400	\$207,000
	\$59,030,040	\$55,509,194	\$57,200,376
Total, Method of Financing	\$153,665,044	\$154,540,416	\$157,436,475
Full Time Equivalent Positions	624.7	627.1	629.0

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2.B Summary of Method of Finance

Date:12/01/2017

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 241

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

Method of Financing	Exp 2016	Exp 2017	Bud 2018
General Revenue			
1 General Revenue Fund			
<i>Regular Appropriations</i>			
Regular appropriations from MOF Table (2016-17 GAA)	\$84,632,718	\$84,480,718	\$0
Regular appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$99,837,099
<i>Rider Appropriation</i>			
Art. IX, Sec.18.12 (a), Contingency for HB 9 (2016- 17 GAA)	\$653,375	\$653,375	\$0
Art. IX, Sec.18.16 (b), Contingency for SB 746 (2016- 17 GAA)	\$66,488	\$66,488	\$0
Art. IX, Sec.18.16 (c), Contingency for SB 1139 (2016- 17 GAA)	\$(163,292)	\$(163,292)	\$0
Art. IX, Sec.18.20 (d), Contingency for SB 1025 (2016- 17 GAA)	\$2,123,400	\$2,123,400	\$0
Art. IX, Sec.18.65 (a), Contingency for SB 1139 (2016- 17 GAA)	\$653,333	\$793,333	\$0
Art. IX, Sec.18.65 (b), Contingency for SB 1139 (2016- 17 GAA)	\$196,000	\$308,000	\$0
Art. IX, Sec.18.65 (c), Contingency for SB 1139 (2016- 17 GAA)	\$168,000	\$102,162	\$0
Art. IX, Sec.18.65 (d), Contingency for SB 1139 (2016- 17 GAA)	\$27,500	\$27,500	\$0
Art. IX, Sec.18.65 (e), Contingency for SB 1139 (2016- 17 GAA)	\$0	\$46,667	\$0
Art. IX, Sec.18.74, Contingency for HB 1690 (2016- 17 GAA)	\$250,000	\$250,000	\$0
Art. IX, Sec.18.40 (a), Contingency for SB 1329 (2018- 19) GAA)	\$0	\$0	\$266,000
Art. IX, Sec.18.40 (b), Contingency for SB 1329 (2018- 19) GAA)	\$0	\$0	\$133,000
<i>Supplemental, Special or Emergency Appropriations</i>			
A.1.1 District Judges (2016- 17 GAA)	\$8,943,814	\$12,572,304	\$0
A.1.4 Local Admin Judge Supplement (2016- 17 GAA)	\$0	\$4,253	\$0

2.B Summary of Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Date:12/01/2017

Agency Code: 241

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

Method of Financing	Exp 2016	Exp 2017	Bud 2018
B.1.2 Professional Prosecutors: Salaries (2016-17 GAA)	\$0	\$124,137	\$0
C.1.1 Const. County Judge GR/573 Supplement (2016-17 GAA)	\$114,300	\$121,000	\$0
D.1.3 Witness Expenses (2016-17 GAA)	\$25,485	\$0	\$0
D.1.9 Indigent Inmate Defense (2016-17 GAA)	\$196,653	\$459,879	\$0
<i>Lapsed Appropriations</i>			
A.1.3 Visiting Judges: Appellate (2016-157GAA)	\$0	\$(337,000)	\$0
A.1.4 Local Admin Judge Supplement (2016-17 GAA)	\$(4,609)	\$0	\$0
A.1.7 MDL Salary and Benefits (2016-17 GAA)	\$(2,613)	\$(22,102)	\$0
B.1.1 District Attorneys: Salaries (2016-17 GAA)	\$(89,467)	\$(89,654)	\$0
B.1.2 Professional Prosecutors: Salaries (2016-17 GAA)	\$(812)	\$0	\$0
B.1.3 Felony Prosecutors: Salaries (2016-17 GAA)	\$(7,417)	\$(616)	\$0
B.1.5 Felony Prosecutors: Expenses (2016-17 GAA)	\$(250,000)	\$(250,000)	\$0
D.1.2 County Attorney Supplement (2016-17 GAA)	\$(25,032)	\$(64,143)	\$0
D.1.5 Special Prosecution Unit: Walker County (2016-17 GAA)	\$0	\$(905,486)	\$0
D.1.6 Death Penalty Representation (2016-17 GAA)	\$0	\$(12,087)	\$0
D.1.11 Montgomery County: 435 th District Staff (2016-17 GAA)	\$(57,722)	\$(68,799)	\$0
D.1.8 Juror Pay (2016-17 GAA)	\$(1,715,352)	\$(2,288,561)	\$0
<i>Unexpended Balances Authority</i>			
A.1.2 Visiting Judges: Regions (2016-17 GAA)	\$(166,302)	\$166,302	\$0
A.1.3 Visiting Judges: Appellate (2016-17 GAA)	\$(210,254)	\$210,254	\$0
D.1.5 Special Prosecution Unit: Walker County (2016-17 GAA)	\$(711,103)	\$711,103	\$0

2.B Summary of Budget by Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 12/01/2017

Agency Code: 241

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

Method of Financing	Exp 2016	Exp 2017	Bud 2018
D.1.6 Death Penalty Representation (2016-17 GAA)	\$(12,087)	\$12,087	\$0
Total, General Revenue	\$94,635,004	\$99,031,222	\$0
Total, All General Revenue	\$94,635,004	\$93,221,700	\$100,236,099

Other Funds

303 Assistant Prosecutor Supplement Fund No. 303

Regular Appropriations

Regular Appropriations from MOF Table (2016-17 GAA)

\$4,384,850 \$987,418 \$0

Regular Appropriations from MOF Table (2018-19 GAA)

\$0

Supplemental, Special or Emergency Appropriations

D.1.1 Asst. Prosecutor Longevity Pay (2016-17 GAA)

\$7,443 \$30,315 \$0

Total Assistant Prosecutor Supplement Fund No. 303

\$4,392,293 \$4,415,165 \$4,384,850

444 Interagency Contracts - Criminal Justice Grants

Regular Appropriations

Regular Appropriations from MOF Table (2016-17 GAA)

\$1,519,923 \$1,520,542 \$0

Regular Appropriations from MOF Table (2018-19 GAA)

\$0 \$0 \$1,519,923

Supplemental, Special or Emergency Appropriations

D.1.5 Special Prosecution Unit: Walker County (2016-17 GAA)

\$0 \$73,362 \$0

Lapsed Appropriations

D.1.5 Special Prosecution Unit: Walker County (2016-17 GAA)

\$(136,863) \$0 \$0

2.B Summary of Budget by Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 12/01/2017

Agency Code: 241

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

Method of Financing		Exp 2016	Exp 2017	Bud 2018
Total,	Interagency Contracts - Criminal Justice Grants	\$1,383,060	\$1,593,904	\$1,519,923
573	Judicial Fund No. 573			
	<i>Regular Appropriations</i>			
	<i>Regular Appropriations</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$62,091,083	\$62,091,083	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$51,088,603
	<i>Supplemental, Special or Emergency Appropriations</i>			
	C.1.2 Statutory Co Judge 573 Supplement (2016-17 GAA)	\$46,755	\$0	\$0
	C.1.3 Statutory Probate Judge Supplement (2016-17 GAA)	\$81,094	\$84,131	\$0
	<i>Lapsed Appropriations</i>			
	A.1.1 District Judges (2016-17 GAA)	\$(8,998,130)	\$(12,678,595)	\$0
	C.1.1 Const. County Judge 573 Supplement (2016-17 GAA)	\$(184,515)	\$(214,894)	\$0
TOTAL,	Judicial Fund No. 573	\$53,036,287	\$49,281,725	\$51,088,603
777	Interagency Contracts			
	<i>Regular Appropriations</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$207,000	\$207,000	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$207,000
	<i>Supplemental, Special or Emergency Appropriations</i>			
	D.1.5 Special Prosecution Unit: Walker County (2016-17 GAA)	\$11,400	\$11,400	\$0
Total,	Interagency Contracts	\$218,400	\$218,400	\$207,000

2.B Summary of Budget by Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 12/01/2017

Agency Code: 241

Agency name: Judiciary Section, Comptroller's Department

Method of Financing		Exp 2016	Exp 2017	Bud 2018
Total, All	Other Funds	\$59,030,040	\$55,509,194	\$57,00,376
Grand Total		\$153,665,044	\$154,540,416	\$157,436,475

Full-time-Equivalent Positions

Regular Appropriations

Regular appropriations from MOF Table (2016-17 GAA)	619.0	619.0	0.0
Regular appropriations from MOF Table (2018-19 GAA)	0.0	0.0	627.1

Rider Appropriation

ART. IX, Sec. 18.62 (a), Contingency for SB 1139 (2016-17 GAA)	5.7	8.1	0.0
ART. IX, Sec. 18.40 (a), Contingency for SB 1329 (2018-19 GAA)	0.0	0.0	1.9

Total, Adjusted FTEs:	624.7	627.1	629.0
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Number of 100% Federally Funded FTEs:	0.0	0.0	0.0
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2.C Summary of Budget by Object of Expense
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 12/01/2017

Agency Code: 241

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

Object of Expense	Exp 2016	Exp 2017	Bud 2018
1001 SALARIES AND WAGES	\$93,507,217	\$93,924,154	\$94,552,092
1002 OTHER PERSONNEL COSTS	\$380,187	\$398,356	\$398,500
2005 TRAVEL	\$512,679	\$511,812	\$511,953
2009 OTHER OPERATING EXPENSE	\$3,219,044	\$3,272,669	\$3,220,543
4000 GRANTS	\$56,045,917	\$56,433,425	\$58,754,387
Agency Total	\$153,665,044	\$154,540,416	\$157,436,475

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3.A Strategy Level Detail

Date: 12/01/2017

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 241

Agency name: Judiciary Section, Comptroller's Department

Goal: 1 Judicial Salaries and Payments
Objective: 1 Judicial Salaries and Payments
Strategy: 1 District Judge Salaries

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$64,783,962	\$64,788,660	\$65,297,262
1002	OTHER PERSONNEL COSTS	\$379,020	\$396,017	\$396,000
2009	OTHER OPERATING EXPENSE	\$1,079,965	\$1,146,294	\$1,150,000
Total, Object of Expense		\$66,242,947	\$66,330,971	\$66,843,262
Method of Financing:				
1	General Revenue Fund	\$47,181,050	\$50,949,539	\$49,879,235
Subtotal, MOF (General Revenue Funds)		\$47,181,050	\$50,949,539	\$49,879,235
Method of Financing:				
573	Judicial Fund	\$19,061,897	\$15,381,432	\$16,964,027
Subtotal, MOF (Other Funds)		\$19,061,897	\$15,381,432	\$16,964,027
Total, Method of Finance:		\$66,242,947	\$66,330,971	\$66,843,262
Full Time Equivalent Positions:		464.7	466.1	468.0

3.A Strategy Level Detail

Date: 12/01/2017

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 241

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

Goal: 1 Judicial Salaries and Payments
Objective: 1 Judicial Salaries and Payments
Strategy: 2 Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302

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

Code	Description	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,132,784	\$5,463,591	\$5,286,353
1002	OTHER PERSONNEL COSTS	\$1,167	\$2,339	\$2,500
Total, Object of Expense		\$5,133,951	\$5,465,930	\$5,288,853
Method of Financing:				
1	General Revenue Fund	\$4,915,551	\$5,247,530	\$5,081,853
Subtotal, MOF (General Revenue Funds)		\$4,915,551	\$5,247,530	\$5,081,853
Method of Financing:				
777	Interagency Contracts	\$218,400	\$218,400	\$207,000
Subtotal, MOF (Other Funds)		\$218,400	\$218,400	\$207,000
Total, Method of Finance:		\$5,133,951	\$5,465,930	\$5,288,853
Full Time Equivalent Positions:		--	--	--

3.A Strategy Level Detail

Date: 12/01/2017

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Code Description	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:			
1001 SALARIES AND WAGES	\$154,225	\$179,654	\$364,479
Total, Object of Expense	\$154,225	\$179,654	\$364,479
Method of Financing:			
1 General Revenue Fund	\$154,225	\$179,654	\$364,479
Subtotal, MOF (General Revenue Funds)	\$154,225	\$179,654	\$364,479
Total, Method of Finance:	\$154,225	\$179,654	\$364,479
Full Time Equivalent Positions:	--	--	--

3.A Strategy Level Detail
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 12/01/2017

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

Goal: 1 Judicial Salaries and Payments

Objective: 1 Judicial Salaries and Payments Service Categories:

Strategy: 4 Per Gov. Code 659.012(d). Service: 07 Income: A.2 Age: B.3

Estimated

Code	Description	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$76,136	\$84,999	\$80,745
Total, Object of Expense		\$76,136	\$84,999	\$80,745
Method of Financing:				
	1 General Revenue Fund	\$76,136	\$84,999	\$80,745
Subtotal, MOF (General Revenue Funds)		\$76,136	\$84,999	\$80,745
Total, Method of Finance:		\$76,136	\$84,999	\$80,745
Full Time Equivalent Positions:		--	--	--

3.A Strategy Level Detail

Date: 12/01/2017

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 241

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

Goal: 1 Judicial Salaries and Payments
Objective: 1 Judicial Salaries and Payments
Strategy: 5 Per Gov. Code 24.019

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

Code	Description	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
	2005 TRAVEL	\$338,200	\$338,200	\$338,200
Total, Object of Expense		\$338,200	\$338,200	\$338,200
Method of Financing:				
	1 General Revenue Fund	\$338,200	\$338,200	\$338,200
Subtotal, MOF (General Revenue Funds)		\$338,200	\$338,200	\$338,200
Total, Method of Finance:		\$338,200	\$338,200	\$338,200
Full Time Equivalent Positions:		--	--	--

3.A Strategy Level Detail

Date: 12/01/2017

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal: 1 Judicial Salaries and Payments
Objective: 1 Judicial Salaries and Payments
Strategy: 6 Per Gov. Code 74.003(c), 74.061 & Assigned District Judges

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

CODE	DESCRIPTION	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
	1001 SALARIES AND WAGES	\$183,156	\$183,156	\$183,156
Total, Object of Expense		\$183,156	\$183,156	\$183,156
Method of Financing:				
	1 General Revenue Fund	\$183,156	\$183,156	\$183,156
Subtotal, MOF (General Revenue Funds)		\$183,156	\$183,156	\$183,156
Total, Method of Finance:		\$183,156	\$183,156	\$183,156
Full Time Equivalent Positions:		--	--	--

3.A Strategy Level Detail

Date: 12/01/2017

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal: 1 Judicial Salaries and Payments
Objective: 1 Judicial Salaries and Payments
Strategy: 7 Per Gov. Code 659.0125. Estimated

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

Code	Description	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$171,889	\$152,400	\$174,660
Total, Object of Expense		\$171,889	\$152,400	\$174,660
Method of Financing:				
1	General Revenue Fund	\$171,889	\$152,400	\$174,660
Subtotal, MOF (General Revenue Funds)		\$171,889	\$152,400	\$174,660
Total, Method of Finance:		\$171,889	\$152,400	\$174,660
Full Time Equivalent Positions:		--	--	--

3.A Strategy Level Detail

Date: 12/01/2017

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

Code	Description	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$647,219	\$647,220	\$736,127
2009	OTHER OPERATING EXPENSE	\$5,040	\$4,853	\$5,000
Total, Object of Expense		\$652,259	\$652,073	\$741,727
Method of Financing:				
1	General Revenue Fund	\$322,959	\$322,773	\$412,427
Subtotal, MOF (General Revenue Funds)		\$322,959	\$322,773	\$412,427
Method of Financing:				
573	Judicial Fund	\$329,300	\$329,300	\$329,300
Subtotal, MOF (Other Funds)		\$329,300	\$329,300	\$329,300
Total, Method of Finance:		\$652,259	\$652,073	\$741,727
Full Time Equivalent Positions:		5.0	5.0	5.0

3.A Strategy Level Detail

Date: 12/01/2017

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal: 2 Prosecutor Salaries and Payments
Objective: 1 Prosecutor Salaries and Payments
Strategy: 2 Per Gov. Code 46.002; 46.003; and 46.005. Estimated

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

Code	Description	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$22,028,009	\$22,087,723	\$21,437,968
1002	OTHER PERSONNEL COSTS	\$201,571	\$198,759	\$200,000
4000	GRANTS	\$160,535	\$162,749	\$160,000
Total, Object of Expense		\$22,390,115	\$22,449,231	\$21,797,968
Method of Financing:				
1	General Revenue Fund	\$13,211,287	\$13,270,403	\$12,492,891
Subtotal, MOF (General Revenue Funds)		\$13,211,287	\$13,270,403	\$12,492,891
Method of Financing:				
573	Judicial Fund	\$9,187,828	\$9,178,828	\$9,305,077
Subtotal, MOF (Other Funds)		\$9,187,828	\$9,178,828	\$9,305,077
Total, Method of Finance:		\$22,390,115	\$22,449,231	\$21,797,968
Full Time Equivalent Positions:		152.0	153.0	153.0

3.A Strategy Level Detail

Date: 12/01/2017

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal: 2 Prosecutor Salaries and Payments
Objective: 1 Prosecutor Salaries and Payments
Strategy: 3 Per Gov. Code 44.220; 45.175; and 45.280. Estimated

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

Code	Description	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$329,837	\$336,751	\$337,367
2009	OTHER OPERATING EXPENSE	\$3,282	\$3,168	\$3,168
Total, Object of Expense		\$333,119	\$339,919	\$340,535
Method of Financing:				
1	General Revenue Fund	\$201,091	\$207,891	\$208,507
Subtotal, MOF (General Revenue Funds)		\$201,091	\$207,891	\$208,507
Method of Financing:				
573	Judicial Fund	\$132,028	\$132,028	\$132,028
Subtotal, MOF (Other Funds)		\$132,028	\$132,028	\$132,028
Total, Method of Finance:		\$333,119	\$339,919	\$340,535
Full Time Equivalent Positions:		3.0	3.0	3.0

3.A Strategy Level Detail

Date: 12/01/2017

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal: 2 Prosecutor Salaries and Payments
Objective: 1 Prosecutor Salaries and Payments
Strategy: 4 Per Gov. Code 43.180 (Harris) and 41.201(1)

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

Code	Description	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
4000	GRANTS	\$136,023	\$136,023	\$136,023
Total, Object of Expense		\$136,023	\$136,023	\$136,023
Method of Financing:				
1	General Revenue Fund	\$136,023	\$136,023	\$136,023
Subtotal, MOF (General Revenue Funds)		\$136,023	\$136,023	\$136,023
Total, Method of Finance:		\$136,023	\$136,023	\$136,023
Full Time Equivalent Positions:		--	--	--

3.A Strategy Level Detail

Date: 12/01/2017

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
2005	TRAVEL	\$174,479	\$173,612	\$172,753
2009	OTHER OPERATING EXPENSE	\$4,020	\$4,888	\$5,747
Total, Object of Expense		\$178,499	\$178,500	\$178,500
Method of Financing:				
1	General Revenue Fund	\$178,499	\$178,500	\$178,500
Subtotal, MOF (General Revenue Funds)		\$178,499	\$178,500	\$178,500
Total, Method of Finance:		\$178,499	\$178,500	\$178,500
Full Time Equivalent Positions:		--	--	--

3.A Strategy Level Detail

Date: 12/01/2017

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal: 2 Prosecutor Salaries and Payments
Objective: 1 Prosecutor Salaries and Payments
Strategy: 6 Felony Prosecutors: Reimbursements for Expenses of Office

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

Code	Description	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
	4000 GRANTS	\$4,013,031	\$4,056,083	\$4,166,083
Total, Object of Expense		\$4,013,031	\$4,056,083	\$4,166,083
Method of Financing:				
	1 General Revenue Fund	\$4,013,031	\$4,056,083	\$4,166,083
Subtotal, MOF (General Revenue Funds)		\$4,013,031	\$4,056,083	\$4,166,083
Total, Method of Finance:		\$4,013,031	\$4,056,083	\$4,166,083
Full Time Equivalent Positions:		--	--	--

3.A Strategy Level Detail

Date: 12/01/2017

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal: 3 County-Level Judges Salary Supplement

Objective: 1 County-Level Judges Salary Supplement

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

Service Categories:

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

Code	Description	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
4000	GRANTS	\$5,557,582	\$5,533,903	\$5,627,797
Total, Object of Expense		\$5,557,582	\$5,533,903	\$5,627,797
Method of Financing:				
1	General Revenue Fund	\$3,317,700	\$3,324,400	\$3,203,400
Subtotal, MOF (General Revenue Funds)		\$3,317,700	\$3,324,400	\$3,203,400
Method of Financing:				
573	Judicial Fund	\$2,239,882	\$2,209,503	\$2,424,397
Subtotal, MOF (Other Funds)		\$2,239,882	\$2,209,503	\$2,424,397
Total, Method of Finance:		\$5,557,582	\$5,533,903	\$5,627,797
Full Time Equivalent Positions:		--	--	--

3.A Strategy Level Detail

Date: 12/01/2017

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal: 3 County-Level Judges Salary Supplement
Objective: 1 County-Level Judges Salary Supplement
Strategy: 2 Per Gov. Code 25.0015 from Receipts per Gov. Code 51.702(d). Estimated

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

Code	Description	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
4000	GRANTS	\$20,244,000	\$20,309,245	\$20,484,245
Total, Object of Expense		\$20,244,000	\$20,309,245	\$20,484,245
Method of Financing:				
1	General Revenue Fund	\$2,326,731	\$2,438,731	\$2,706,731
Subtotal, MOF (General Revenue Funds)		\$2,326,731	\$2,438,731	\$2,706,731
Method of Financing:				
573	Judicial Fund	\$17,917,269	\$17,870,514	\$17,777,514
Subtotal, MOF (Other Funds)		\$17,917,269	\$17,870,514	\$17,777,514
Total, Method of Finance:		\$20,244,000	\$20,309,245	\$20,484,245
Full Time Equivalent Positions:		--	--	--

3.A Strategy Level Detail

Date: 12/01/2017

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal: 3 County-Level Judges Salary Supplement
Objective: 1 County-Level Judges Salary Supplement
Strategy: 3 Per Gov. Code 25.00211 from Receipts
per Gov Code 51.704(c). Estimated

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

Code	Description	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
4000	GRANTS	\$1,450,880	\$1,453,917	\$1,369,786
Total, Object of Expense		\$1,450,880	\$1,453,917	\$1,369,786
Method of Financing:				
573	Judicial Fund	\$1,450,880	\$1,453,917	\$1,369,786
Subtotal, MOF (Other Funds)		\$1,450,880	\$1,453,917	\$1,369,786
Total, Method of Finance:		\$1,450,880	\$1,453,917	\$1,369,786
Full Time Equivalent Positions:		--	--	--

3.A Summary of Budget by Strategy

Date: 12/01/2017

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal: 3 County-Level Judges Salary Supplement
Objective: 1 County-Level Judges Salary Supplement
Strategy: 4 Per Gov. Code 25.2702(g) from Receipts
per Gov. Code 51.702

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

Code	Description	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
	4000 GRANTS	\$97,000	\$97,000	\$153,000
Total, Object of Expense		\$97,000	\$97,000	\$153,000
Method of Financing:				
	573 Judicial Fund	\$97,000	\$97,000	\$153,000
Subtotal, MOF (Other Funds)		\$97,000	\$97,000	\$153,000
Total, Method of Finance:		\$97,000	\$97,000	\$153,000
Full Time Equivalent Positions:		--	--	--

3.A Strategy Level Detail

Date: 12/01/2017

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal: 4 Special Programs
Objective: 1 Special Programs
Strategy: 1 Per Gov. Code 41.255(d). Estimated

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

Code	Description	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
	4000 GRANTS	\$4,392,293	\$4,415,165	\$4,384,850
Total, Object of Expense		\$4,392,293	\$4,415,165	\$4,384,850
Method of Financing:				
	303 Asst Prosecutor Supplement Fund	\$4,392,293	\$4,415,165	\$4,384,850
Subtotal, MOF (Other Funds)		\$4,392,293	\$4,415,165	\$4,384,850
Total, Method of Finance:		\$4,392,293	\$4,415,165	\$4,384,850
Full Time Equivalent Positions:		--	--	--

3.A Strategy Level Detail

Date: 12/01/2017

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal: 4 Special Programs
Objective: 1 Special Programs
Strategy: 2 Per Gov. Code 46.0031

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

Code	Description	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
4000	GRANTS	\$6,078,302	\$6,085,858	\$6,033,334
Total, Object of Expense		\$6,078,302	\$6,085,858	\$6,033,334
Method of Financing:				
1	General Revenue Fund	\$3,449,099	\$3,456,655	\$3,399,860
Subtotal, MOF (General Revenue Funds)		\$3,449,099	\$3,456,655	\$3,399,860
Method of Financing:				
573	Judicial Fund	\$2,629,203	\$2,629,203	\$2,633,474
Subtotal, MOF (Other Funds)		\$2,629,203	\$2,629,203	\$2,633,474
Total, Method of Finance:		\$6,078,302	\$6,085,858	\$6,033,334
Full Time Equivalent Positions:		--	--	--

3.A Strategy Level Detail

Date: 12/01/2017

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal: 4 Special Programs
Objective: 1 Special Programs
Strategy: 3 Per Code of Criminal Procedure 24.28 and 35.27 Estimated

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

Code	Description	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$1,426,735	\$1,401,250	\$1,401,250
Total, Object of Expense		\$1,426,735	\$1,401,250	\$1,401,250
Method of Financing:				
	1 General Revenue Fund	\$1,426,735	\$1,401,250	\$1,401,250
Subtotal, MOF (General Revenue Funds)		\$1,426,735	\$1,401,250	\$1,401,250
Total, Method of Finance:		\$1,426,735	\$1,401,250	\$1,401,250
Full Time Equivalent Positions:		--	--	--

3.A Strategy Level Detail

Date: 12/01/2017

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal: 4 Special Programs
Objective: 1 Special Programs
Strategy: 4 Special Prosecution Unit: Walker County

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

Code	Description	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
	4000 GRANTS	\$4,499,280	\$5,075,464	\$5,302,569
Total, Object of Expense		\$4,499,280	\$5,075,464	\$5,302,569
Method of Financing:				
	1 General Revenue Fund	\$3,116,220	\$3,481,560	\$3,782,646
Subtotal, MOF (General Revenue Funds)		\$3,116,220	\$3,481,560	\$3,782,646
Method of Financing:				
	444 Interagency Contracts - CJG	\$1,383,060	\$1,593,904	\$1,519,923
Subtotal, MOF (Other Funds)		\$1,383,060	\$1,593,904	\$1,519,923
Total, Method of Finance:		\$4,499,280	\$5,075,464	\$5,302,569
Full Time Equivalent Positions:		--	--	--

3.A Strategy Level Detail

Date: 12/01/2017

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal: 4 Special Programs
Objective: 1 Special Programs
Strategy: 5 Death Penalty Habeas Representation.
Estimated

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

Code	Description	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
	4000 GRANTS	\$12,913	\$25,000	\$25,000
Total, Object of Expense		\$12,913	\$25,000	\$25,000
Method of Financing:				
	1 General Revenue Fund	\$12,913	\$25,000	\$25,000
Subtotal, MOF (General Revenue Funds)		\$12,913	\$25,000	\$25,000
Total, Method of Finance:		\$12,913	\$25,000	\$25,000
Full Time Equivalent Positions:		--	--	--

3.A Strategy Level Detail
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

Goal: 4 Special Programs

Objective: 1 Special Programs

Strategy: 6 National Center for State Courts

Service Categories:

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

Code	Description	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$498,431	\$513,457	\$455,378
Total, Object of Expense		\$498,431	\$513,457	\$455,378
Method of Financing:				
	1 General Revenue Fund	\$498,431	\$513,457	\$455,378
Subtotal, MOF (General Revenue Funds)		\$498,431	\$513,457	\$455,378
Total, Method of Finance:		\$498,431	\$513,457	\$455,378
Full Time Equivalent Positions:		--	--	--

3.A Strategy Level Detail

Date: 12/01/2017

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal: 4 Special Programs
Objective: 1 Special Programs
Strategy: 7 Juror Pay. Estimated

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

Code	Description	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
	4000 GRANTS	\$9,166,348	\$8,593,139	\$10,881,700
Total, Object of Expense		\$9,166,348	\$8,593,139	\$10,881,700
Method of Financing:				
	1 General Revenue Fund	\$9,166,348	\$8,593,139	\$10,881,700
Subtotal, MOF (General Revenue Funds)		\$9,166,348	\$8,593,139	\$10,881,700
Total, Method of Finance:		\$9,166,348	\$8,593,139	\$10,881,700
Full Time Equivalent Positions:		--	--	--

3.A Strategy Level Detail

Date: 12/01/2017

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal: 4 Special Programs
Objective: 1 Special Programs
Strategy: 8 Per Code of Criminal Procedure 26.051(i) Estimated

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

Code	Description	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
	4000 GRANTS	\$226,653	\$489,879	\$30,000
Total, Object of Expense		\$226,653	\$489,879	\$30,000
Method of Financing:				
	1 General Revenue Fund	\$226,653	\$489,879	\$30,000
Subtotal, MOF (General Revenue Funds)		\$226,653	\$489,879	\$30,000
Total, Method of Finance:		\$226,653	\$489,879	\$30,000
Full Time Equivalent Positions:		--	--	--

3.A Strategy Level Detail

Date: 12/01/2017

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal: 4 Special Programs
Objective: 1 Special Programs
Strategy: 9 Per Gov. Code 24.579(c)

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

Code	Description	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
	4000 GRANTS	\$11,077	\$0	\$0
Total, Object of Expense		\$11,077	\$0	\$0
Method of Financing:				
	1 General Revenue Fund	\$11,077	\$0	\$0
Subtotal, MOF (General Revenue Funds)		\$11,077	\$0	\$0
Total, Method of Finance:		\$11,077	\$0	\$0
Full Time Equivalent Positions:		--	--	--

3.A Strategy Level Detail

Date: 12/01/2017

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal: 4 Special Programs
Objective: 1 Special Programs
Strategy: 10 Cost of Extraordinary Prosecution

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

Code	Description	Exp 2016	Exp 2017	Bud 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$653,375
Total, Object of Expense		\$0	\$0	\$653,375
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$653,375
Subtotal, MOF (General Revenue Funds)		\$0	\$0	\$653,375
Total, Method of Finance:		\$0	\$0	\$653,375
Full Time Equivalent Positions:		--	--	--

3.A Strategy Level Detail

Date: 12/01/2017

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Code	Description	Exp 2016	Exp 2017	Bud 2018
SUMMARY TOTALS:				
OBJECTS OF EXPENSE:		\$153,665,044	\$154,540,416	\$157,436,475
METHODS OF FINANCE:		\$153,665,044	\$154,540,416	\$157,436,475
Full Time Equivalent Positions:		624.7	627.1	629.0

4.D. Estimated Revenue Collections Supporting Schedule

Date: 12/01/2017

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
303 Asst Prosecutor Supplement Fund:			
Beginning Balance (Unencumbered):	\$1,048,541	\$732,768	\$533,523
Estimated Revenue:			
3858 Bail Bond Surety Fees	\$4,079,883	\$4,206,670	\$4,207,000
Subtotal: Estimated Revenue	\$4,079,883	\$4,206,670	\$4,207,000
Total Available	\$5,128,424	\$4,939,438	\$4,740,523
DEDUCTIONS:			
Payments/Grants to Counties	(\$4,395,656)	(\$4,405,915)	(\$4,406,000)
Total, Deductions	\$(4,395,656)	\$(4,405,915)	\$(4,406,000)
Ending Fund/Account Balance	\$732,768	\$533,523	\$334,523

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Leonard Higgins

4.D. Estimated Revenue Collections Supporting Schedule

Date: 12/01/2017

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **241**

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

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
573 Judicial Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	10,734	\$9,326	\$10,030
3195 Additional Legal Services Fee	2,317,578	\$2,402,659	\$2,360,000
3704 Court Costs	61,376,169	\$60,879,922	\$61,128,000
3709 Dist Court Suit-Filing Fee	12,886,798	\$13,074,963	\$13,006,472
3711 Judicial Fees	917,762	\$928,064	\$900,000
3717 Civil Penalties	4,760,095	\$45,239,905	\$2,000,000
3719 Fees/Copies of Filing Fee	1,984	\$1,968	\$1,900
3725 State Grants Pass-thru Revenue	2,498,787	\$2,489,427	\$2,500,000
3802 Reimbursements- Third Party	0	\$15	\$0
3975 Unexpended Balance Forward	34,397	(33,637,289)	\$33,637,289
Subtotal: Estimated Revenue	\$88,804,304	\$91,388,960	\$115,543,691
Total Available	\$88,804,304	\$91,388,960	\$115,543,691
DEDUCTIONS:			
Judiciary Salaries/Wages/Benefits	(37,093,000)	(36,668,025)	(36,660,626)
Judiciary Payments/Grants to Counties	(24,334,233)	(24,390,900)	(24,358,171)
Supreme Court Expend and Deductions	(20,172,550)	(27,322,334)	(51,418,783)
Appellate Court Expenditures	(3,204,521)	(3,007,701)	(3,106,111)
Total, Deductions	\$(84,804,304)	\$(91,388,960)	\$(115,543,691)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Leonard Higgins

Texas Comptroller of Public Accounts



Publication # 95 174

December 2017