



Glenn Hegar Texas Comptroller of Public Accounts

Legislative Appropriations Request

COMPTROLLER'S
JUDICIARY SECTION

FISCAL YEARS 2026 - 2027

September 1, 2025 - August 31, 2027

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



**JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
TABLE OF CONTENTS**

ADMINISTRATOR'S STATEMENT----- 1

SUMMARY OF BUDGET

Budgets Overview - Biennial Amounts-----2
2.A. Summary of Base Request by Strategy ----- 4
2.B. Summary of Base Request by Method of Finance ----- 9
2.C. Summary of Base Request by Object of Expense ----- 19
2.E. Summary of Exceptional Items Request ----- 20
2.F. Summary of Total Request by Strategy ----- 22

STRATEGY LEVEL DETAIL

3.A. Strategy Requests

Judicial Salaries and Payments

A.1.1 District Judges: Salaries -----26
A.1.2 Visiting Judges: Regions -----28
A.1.3 Visiting Judges: Appellate -----30
A.1.4 Local Admin. Judge Supplement ----- 32
A.1.5 District Judge: Travel ----- 34
A.1.6 Judicial Salary Per Diem -----36
A.1.7 MDL Salary and Benefits ----- 38

Prosecutor Salaries and Payments

B.1.1 District Attorneys: Salaries ----- 40
B.1.2 Professional Prosecutors: Salaries -----42
B.1.3 Felony Prosecutors: Salaries ----- 44
B.1.4 Prosecutors: Subchapter C ----- 46
B.1.5 Felony Prosecutors: Travel -----48
B.1.6 Felony Prosecutors: Expenses ----- 50

**JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
TABLE OF CONTENTS**

County-Level Judges Salary Supplement Programs

C.1.1	Const. County Judge GR/573 Supplement -----	52
C.1.2	Const. County Judge 573 Supplement -----	54
C.1.3	Statutory County Judge GR Supplement -----	56
C.1.4	Statutory Probate Judge Supplement -----	58
C.1.5	2nd Multicounty Court at Law-----	60

Special Programs

D.1.1	Asst. Prosecutor Longevity Pay -----	62
D.1.2	County Attorney Supplement -----	64
D.1.3	Witness Expenses -----	66
D.1.4	Special Prosecution Unit: Walker County -----	68
D.1.5	Death Penalty Representation -----	71
D.1.6	National Center for State Courts -----	73
D.1.7	Juror Pay -----	75
D.1.8	Indigent Inmate Defense -----	77
D.1.10	Equalization of Dockets -----	79

SUPPORTING SCHEDULES

3.		
4.A.	Exceptional Item Request Schedule -----	82
4.B.	Exceptional Strategy Allocation Schedule -----	104
4.C.	Exceptional Items Strategy Request -----	116
6.C	Federal Funds Supporting Schedule-----	127
6.E.	Estimated Revenue Collections Supporting Schedule -----	129

Administrator's Statement

8/21/2024 10:35:25AM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

The Comptroller's Judiciary Section performs an accounting function for the state by paying the salaries and expenses of 677 district judges and felony prosecutors as well as other expenditures and claims related to the judicial branch of government.

At the request of the Texas Judicial Compensation Commission, the appropriations request for the Judiciary Section also includes an exceptional items request for a 30% increase in the salaries of district judges, which, by statute, increases the salaries of other judicial officials, including justices and judges of the Supreme Court, the Court of Criminal Appeals, the courts of appeals, professional prosecutors, county attorneys and constitutional and statutory judges. The Director of the Special Prosecution Unit in Walker County requested an exceptional item to increase various items, including salary adjustments and health benefits for employees of the Special Prosecution Unit.

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

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27	
Goal: 1. Judicial Salaries and Payments												
1.1.1. District And Business Court Judges	146,999,778	136,463,786					21,943,054	32,479,046	168,942,832	168,942,832	47,715,360	
1.1.2. Visiting Judges - Regions	26,911,012	26,911,012							26,911,012	26,911,012		
1.1.3. Visiting Judges - Appellate	694,740	694,740							694,740	694,740		
1.1.4. Local Admin. Judge Supplement	161,490	161,490							161,490	161,490		
1.1.5. District Judges: Travel	644,650	644,650							644,650	644,650		
1.1.6. Judicial Salary Per Diem	349,116	349,116							349,116	349,116		
1.1.7. Mdl Salary And Benefits	349,320	349,320							349,320	349,320	41,880	
Total, Goal	176,110,106	165,574,114					21,943,054	32,479,046	198,053,160	198,053,160	47,757,240	
Goal: 2. Prosecutor Salaries and Payments												
2.1.1. District Attorneys: Salaries	1,080,062	1,080,062					658,600	658,600	1,738,662	1,738,662	675,360	
2.1.2. Professional Prosecutors: Salaries	32,404,659	32,404,659					18,610,154	18,610,154	51,014,813	51,014,813	14,506,800	
2.1.3. Felony Prosecutors: Salaries	564,272	564,272					264,056	264,056	828,328	828,328	221,760	
2.1.4. Prosecutors: Subchapter C	259,276	259,276							259,276	259,276		
2.1.5. Felony Prosecutors: Travel	340,242	340,242							340,242	340,242		
2.1.6. Felony Prosecutors: Expenses	8,332,166	8,332,166							8,332,166	8,332,166		
Total, Goal	42,980,677	42,980,677					19,532,810	19,532,810	62,513,487	62,513,487	15,403,920	
Goal: 3. County-Level Judges Salary Supplement Programs												
3.1.1. Constitutional Co. Judge Supplement	8,434,000	8,434,000					4,848,794	4,848,794	13,282,794	13,282,794	3,447,360	
3.1.2. Statutory Co. Judge 573 Supplement	8,185,462	8,017,462					35,723,028	39,053,160	43,908,490	47,070,622	13,003,200	
3.1.3. Statutory Probate Judge Supplement							5,156,572	5,156,572	5,156,572	5,156,572	1,444,800	
3.1.4. 1St Multicounty Court At Law							306,000	306,000	306,000	306,000	84,000	
3.1.5. 2Nd Multicounty Court At Law	280,000	280,000							280,000	280,000		
Total, Goal	16,899,462	16,731,462					46,034,394	49,364,526	62,933,856	66,095,988	17,979,360	

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 4. Special Programs											
4.1.1. Asst. Prosecutor Longevity Pay	2,914,826	2,914,826					6,540,420	6,540,420	9,455,246	9,455,246	
4.1.2. County Attorney Supplement	8,307,176	8,307,176					5,266,948	5,266,948	13,574,124	13,574,124	3,634,116
4.1.3. Witness Expenses	2,802,500	2,802,500							2,802,500	2,802,500	
4.1.4. Special Prosecution Unit, Walker Co	9,907,137	9,907,137					3,041,084	3,041,084	12,948,221	12,948,221	4,526,486
4.1.5. Death Penalty Representation	50,000	50,000							50,000	50,000	
4.1.6. National Center For State Courts	1,119,190	1,200,000							1,119,190	1,200,000	
4.1.7. Juror Pay		10,623,182					38,125,182	27,502,000	38,125,182	38,125,182	
4.1.8. Indigent Inmate Defense	108,896	108,896							108,896	108,896	
4.1.10. Docket Equalization	10,000	10,000							10,000	10,000	
Total, Goal	25,219,725	35,923,717					52,973,634	42,350,452	78,193,359	78,274,169	8,160,602
Total, Agency	261,209,970	261,209,970					140,483,892	143,726,834	401,693,862	404,936,804	89,301,122
Total FTEs									677.1	677.1	0.0

2.A. Summary of Base Request by Strategy

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Judicial Salaries and Payments					
1 Judicial Salaries and Payments					
1 DISTRICT AND BUSINESS COURT JUDGES	81,049,903	84,101,058	84,841,774	84,471,416	84,471,416
2 VISITING JUDGES - REGIONS	12,193,757	13,455,506	13,455,506	13,455,506	13,455,506
3 VISITING JUDGES - APPELLATE	73,356	347,370	347,370	347,370	347,370
4 LOCAL ADMIN. JUDGE SUPPLEMENT	92,915	80,745	80,745	80,745	80,745
5 DISTRICT JUDGES: TRAVEL	322,325	322,325	322,325	322,325	322,325
6 JUDICIAL SALARY PER DIEM	98,125	174,558	174,558	174,558	174,558
7 MDL SALARY AND BENEFITS	141,399	174,660	174,660	174,660	174,660
TOTAL, GOAL 1	\$93,971,780	\$98,656,222	\$99,396,938	\$99,026,580	\$99,026,580

2 Prosecutor Salaries and Payments

1 Prosecutor Salaries and Payments

1 DISTRICT ATTORNEYS: SALARIES	742,546	869,001	869,661	869,331	869,331
---------------------------------------	---------	---------	---------	---------	---------

2.A. Summary of Base Request by Strategy

8/21/2024 10:35:36AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
2 PROFESSIONAL PROSECUTORS: SALARIES	24,051,826	25,420,542	25,594,271	25,507,407	25,507,406
3 FELONY PROSECUTORS: SALARIES	397,100	408,164	420,164	414,164	414,164
4 PROSECUTORS: SUBCHAPTER C	129,638	129,638	129,638	129,638	129,638
5 FELONY PROSECUTORS: TRAVEL	165,483	170,121	170,121	170,121	170,121
6 FELONY PROSECUTORS: EXPENSES	3,877,753	4,166,083	4,166,083	4,166,083	4,166,083
TOTAL, GOAL 2	\$29,364,346	\$31,163,549	\$31,349,938	\$31,256,744	\$31,256,743

3 County-Level Judges Salary Supplement Programs

1 County-Level Judges Salary Supplement Programs

1 CONSTITUTIONAL CO. JUDGE SUPPLEMENT	5,544,922	6,641,397	6,641,397	6,641,397	6,641,397
2 STATUTORY CO. JUDGE 573 SUPPLEMENT	21,636,000	21,954,245	21,954,245	23,535,311	23,535,311
3 STATUTORY PROBATE JUDGE SUPPLEMENT	1,601,000	2,574,786	2,581,786	2,578,286	2,578,286
4 1ST MULTICOUNTY COURT AT LAW	153,000	153,000	153,000	153,000	153,000
5 2ND MULTICOUNTY COURT AT LAW	0	140,000	140,000	140,000	140,000

2.A. Summary of Base Request by Strategy

8/21/2024 10:35:36AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

Goal / Objective / STRATEGY		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL	3	\$28,934,922	\$31,463,428	\$31,470,428	\$33,047,994	\$33,047,994

4 Special Programs

1 Special Programs

1 ASST. PROSECUTOR LONGEVITY PAY		5,233,826	4,727,623	4,727,623	4,727,623	4,727,623
2 COUNTY ATTORNEY SUPPLEMENT		6,552,231	6,787,062	6,787,062	6,787,062	6,787,062
3 WITNESS EXPENSES		1,898,259	1,401,250	1,401,250	1,401,250	1,401,250
4 SPECIAL PROSECUTION UNIT, WALKER CO		5,259,770	6,479,878	6,468,343	6,479,878	6,468,343
5 DEATH PENALTY REPRESENTATION		25,000	25,000	25,000	25,000	25,000
6 NATIONAL CENTER FOR STATE COURTS		590,987	559,595	559,595	600,000	600,000
7 JUROR PAY		7,805,796	19,062,591	19,062,591	19,062,591	19,062,591
8 INDIGENT INMATE DEFENSE		97,014	54,448	54,448	54,448	54,448
10 DOCKET EQUALIZATION		4,807	5,000	5,000	5,000	5,000

2.A. Summary of Base Request by Strategy

8/21/2024 10:35:36AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

Goal / Objective / STRATEGY		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL	4	\$27,467,690	\$39,102,447	\$39,090,912	\$39,142,852	\$39,131,317
TOTAL, AGENCY STRATEGY REQUEST		\$179,738,738	\$200,385,646	\$201,308,216	\$202,474,170	\$202,462,634
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$179,738,738	\$200,385,646	\$201,308,216	\$202,474,170	\$202,462,634

2.A. Summary of Base Request by Strategy

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	114,288,577	130,143,700	131,066,270	130,610,753	130,599,217
SUBTOTAL	\$114,288,577	\$130,143,700	\$131,066,270	\$130,610,753	\$130,599,217
Federal Funds:					
325 Coronavirus Relief Fund	7,000,000	0	0	0	0
SUBTOTAL	\$7,000,000	\$0	\$0	\$0	\$0
Other Funds:					
303 Asst Prosecutor Supplement Fund	3,134,001	3,270,210	3,270,210	3,270,210	3,270,210
328 Jury Service Fund	7,805,796	19,062,591	19,062,591	13,751,000	13,751,000
444 Interagency Contracts - CJG	1,491,778	1,520,542	1,520,542	1,520,542	1,520,542
573 Judicial Fund	46,018,586	46,388,603	46,388,603	53,321,665	53,321,665
SUBTOTAL	\$58,450,161	\$70,241,946	\$70,241,946	\$71,863,417	\$71,863,417
TOTAL, METHOD OF FINANCING	\$179,738,738	\$200,385,646	\$201,308,216	\$202,474,170	\$202,462,634

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

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/21/2024 10:35:37AM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
---------------------	----------	----------	----------	----------	----------

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)	\$113,227,606	\$0	\$0	\$0	\$0
---	---------------	-----	-----	-----	-----

Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$128,712,500	\$128,847,003	\$0	\$0
---	-----	---------------	---------------	-----	-----

Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$130,610,753	\$130,599,217
---	-----	-----	-----	---------------	---------------

RIDER APPROPRIATION

Art IX, Sec 18.24, Contingency for HB 3774 (2022-23 GAA)	\$3,637,267	\$0	\$0	\$0	\$0
--	-------------	-----	-----	-----	-----

Art IX, 18.29 Contingency for HB3474 (2024-25)	\$0	\$1,901,200	\$2,663,267	\$0	\$0
--	-----	-------------	-------------	-----	-----

Art. IX, Sec. 18.72, Contingency for Senate Bill 2310	\$0	\$370,000	\$396,000	\$0	\$0
---	-----	-----------	-----------	-----	-----

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/21/2024 10:35:37AM

Agency code: 241	Agency name: Judiciary Section, Comptroller's Department				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>					
<i>LAPSED APPROPRIATIONS</i>					
A.1.1 District Judge (2022-23 GAA)	\$(1,127,021)	\$0	\$0	\$0	\$0
A.1.2 Visiting Judges - Regions (2022-23 GAA)	\$(162,575)	\$0	\$0	\$0	\$0
A.1.3 Visiting Judges - Appellate (2022-23 GAA)	\$(117,029)	\$0	\$0	\$0	\$0
A.1.5 District Judges Travel (2022-23 GAA)	\$(78)	\$0	\$0	\$0	\$0
A.1.6 Judicial Salary and per diem (2022-23 GAA)	\$(76,333)	\$0	\$0	\$0	\$0
A.1.7 MDL Salary and Benefits (2022-23 GAA)	\$(33,260)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/21/2024 10:35:37AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241		Agency name: Judiciary Section, Comptroller's Department				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<u>GENERAL REVENUE</u>						
B.1.1 District Attorney Salaries (2022-23 GAA)	\$(23,544)	\$0	\$0	\$0	\$0	
B.1.2 Professional Prosecutors Salaries (2022-23 GAA)	\$(823,940)	\$0	\$0	\$0	\$0	
B.1.3 Felony Prosecutors Salaries (2022-23 GAA)	\$(5,108)	\$0	\$0	\$0	\$0	
B.1.5 Felony Prosecutors Travel (2022-23 GAA)	\$(4,638)	\$0	\$0	\$0	\$0	
B.1.6 Felony Prosecutors Expenses (2022-23 GAA)	\$(310,829)	\$0	\$0	\$0	\$0	
C.1.1 Constitutional County Judges Supplements (2022-23 GAA)	\$(250)	\$0	\$0	\$0	\$0	
D.1.2 County Attorney Supplement (2022-23 GAA)	\$(234,831)	\$0	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance

8/21/2024 10:35:37AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241		Agency name: Judiciary Section, Comptroller's Department				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<u>GENERAL REVENUE</u>						
D.1.4 Special Prosecution Unit, Walker Co. (2022-23 GAA)	\$(151,128)	\$0	\$0	\$0	\$0	
D.1.5 Death Penalty Representation (2022-23 GAA)	\$(25,000)	\$0	\$0	\$0	\$0	
D.1.9 Docket Equalization (2022-23 GAA)	\$(193)	\$0	\$0	\$0	\$0	
Art. IX, Sec. 18.25, Contingency for House Bill 130	\$0	\$(840,000)	\$(840,000)	\$0	\$0	
<i>BASE ADJUSTMENT</i>						
D.1.3 Witness Expense (22-23 GAA)	\$464,724	\$0	\$0	\$0	\$0	
A.1.4 Local Admin Judge Supplement	\$12,170	\$0	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance

8/21/2024 10:35:37AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241		Agency name: Judiciary Section, Comptroller's Department				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
	A.1.4 Local Admin Judge Supplement	\$42,567	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$114,288,577	\$130,143,700	\$131,066,270	\$130,610,753	\$130,599,217
TOTAL, ALL	GENERAL REVENUE	\$114,288,577	\$130,143,700	\$131,066,270	\$130,610,753	\$130,599,217
<u>FEDERAL FUNDS</u>						
	325 Coronavirus Relief Fund <i>UNEXPENDED BALANCES AUTHORITY</i>					
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)					
TOTAL,	Coronavirus Relief Fund	\$7,000,000	\$0	\$0	\$0	\$0
TOTAL, ALL	FEDERAL FUNDS	\$7,000,000	\$0	\$0	\$0	\$0
	<u>OTHER FUNDS</u>	\$7,000,000	\$0	\$0	\$0	\$0
	303 Assistant Prosecutor Supplement Fund No. 303 <i>REGULAR APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/21/2024 10:35:37AM

Agency code: 241		Agency name: Judiciary Section, Comptroller's Department				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
	Regular Appropriations from MOF Table (2022-23 GAA)	\$3,270,210	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$3,270,210	\$3,270,210	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$3,270,210	\$3,270,210
<i>LAPSED APPROPRIATIONS</i>						
	D.1.1 Assistant Prosecutor Longevity (2022-23 GAA)	\$(136,209)	\$0	\$0	\$0	\$0
TOTAL,	Assistant Prosecutor Supplement Fund No. 303	\$3,134,001	\$3,270,210	\$3,270,210	\$3,270,210	\$3,270,210
<u>328</u>	Jury Service Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$13,751,000	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/21/2024 10:35:37AM

Agency code: 241		Agency name: Judiciary Section, Comptroller's Department				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$13,751,000	\$13,751,000	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$13,751,000	\$13,751,000
<i>RIDER APPROPRIATION</i>						
	Art IX 18.29 Contingency for HB 3474 (2024-25)	\$0	\$5,311,591	\$5,311,591	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	D.1.7 Juror Pay (2022-23 GAA)	\$(5,945,204)	\$0	\$0	\$0	\$0
TOTAL,	Jury Service Fund	\$7,805,796	\$19,062,591	\$19,062,591	\$13,751,000	\$13,751,000
<u>444</u>	Interagency Contracts - Criminal Justice Grants					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2022-23 GAA)	\$1,520,542	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/21/2024 10:35:37AM

Agency code: 241	Agency name: Judiciary Section, Comptroller's Department				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$1,520,542	\$1,520,542	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$1,520,542	\$1,520,542
<i>LAPSED APPROPRIATIONS</i>					
D.1.4 Special Prosecution Unit (2022-23 GAA)	\$(28,764)	\$0	\$0	\$0	\$0
TOTAL, Interagency Contracts - Criminal Justice Grants	\$1,491,778	\$1,520,542	\$1,520,542	\$1,520,542	\$1,520,542
<u>573</u> Judicial Fund No. 573					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$46,388,603	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$46,388,603	\$46,388,603	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/21/2024 10:35:37AM

Agency code: 241		Agency name: Judiciary Section, Comptroller's Department				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$0	\$0	\$53,321,665	\$53,321,665
<i>LAPSED APPROPRIATIONS</i>						
B.1.1 District Attorney's Salaries (2022-23 GAA)		\$(78,392)	\$0	\$0	\$0	\$0
C.1.1 Constitutional Co Judge Supplement (2022-23 GAA)		\$(138,625)	\$0	\$0	\$0	\$0
C.1.4 1st Multicounty Court at Law (2022-23 GAA)		\$(153,000)	\$0	\$0	\$0	\$0
TOTAL,	Judicial Fund No. 573	\$46,018,586	\$46,388,603	\$46,388,603	\$53,321,665	\$53,321,665
TOTAL, ALL	OTHER FUNDS	\$58,450,161	\$70,241,946	\$70,241,946	\$71,863,417	\$71,863,417
GRAND TOTAL		\$179,738,738	\$200,385,646	\$201,308,216	\$202,474,170	\$202,462,634

2.B. Summary of Base Request by Method of Finance

8/21/2024 10:35:37AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 241	Agency name: Judiciary Section, Comptroller's Department				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	645.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	665.0	665.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	677.1	677.1
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2022-23 GAA)	9.6	0.0	0.0	0.0	0.0
Art IX, sec 18.29 HB 3474 (2024-2025 GAA)	0.0	6.7	12.1	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Lapse FTEs	(2.2)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	652.6	671.7	677.1	677.1	677.1

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

8/21/2024 10:35:37AM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$122,866,575	\$129,797,956	\$130,734,061	\$130,270,509	\$130,270,508
1002 OTHER PERSONNEL COSTS	\$2,180,642	\$3,104,736	\$3,125,212	\$3,125,212	\$3,125,212
2001 PROFESSIONAL FEES AND SERVICES	\$782,290	\$866,924	\$866,924	\$866,924	\$866,924
2002 FUELS AND LUBRICANTS	\$36,550	\$37,250	\$37,250	\$37,250	\$37,250
2003 CONSUMABLE SUPPLIES	\$16,822	\$19,000	\$19,000	\$16,000	\$16,000
2004 UTILITIES	\$37,803	\$36,297	\$36,297	\$36,297	\$36,297
2005 TRAVEL	\$591,593	\$653,846	\$653,846	\$646,346	\$656,846
2006 RENT - BUILDING	\$106,054	\$114,944	\$114,944	\$114,944	\$114,944
2007 RENT - MACHINE AND OTHER	\$2,774	\$5,750	\$5,750	\$5,750	\$5,750
2009 OTHER OPERATING EXPENSE	\$4,481,847	\$3,746,780	\$3,740,780	\$3,781,185	\$3,781,185
4000 GRANTS	\$48,635,788	\$61,967,152	\$61,974,152	\$63,551,718	\$63,551,718
5000 CAPITAL EXPENDITURES	\$0	\$35,011	\$0	\$22,035	\$0
OOE Total (Excluding Riders)	\$179,738,738	\$200,385,646	\$201,308,216	\$202,474,170	\$202,462,634
OOE Total (Riders)					
Grand Total	\$179,738,738	\$200,385,646	\$201,308,216	\$202,474,170	\$202,462,634

2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2024
 TIME : 10:35:37AM

Agency code: 241

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

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Special Prosecution Unit	\$2,317,272	\$2,317,272		\$2,209,214	\$2,209,214		\$4,526,486	\$4,526,486
2	District Judges	\$23,857,680	\$23,857,680		\$23,857,680	\$23,857,680		\$47,715,360	\$47,715,360
3	MDL Salary and Benefits	\$20,940	\$20,940		\$20,940	\$20,940		\$41,880	\$41,880
4	District Attorneys: Salaries	\$337,680	\$337,680		\$337,680	\$337,680		\$675,360	\$675,360
5	Professional Prosecutors: Salaries	\$7,253,400	\$7,253,400		\$7,253,400	\$7,253,400		\$14,506,800	\$14,506,800
6	Felony Prosecutors: Salaries	\$110,880	\$110,880		\$110,880	\$110,880		\$221,760	\$221,760
7	Constitutional Co. Judge Supplement	\$1,723,680	\$1,723,680		\$1,723,680	\$1,723,680		\$3,447,360	\$3,447,360
8	Statutory Co. Judge 573 Supplement	\$6,501,600	\$6,501,600		\$6,501,600	\$6,501,600		\$13,003,200	\$13,003,200
9	1st Multicounty Court at Law	\$42,000	\$42,000		\$42,000	\$42,000		\$84,000	\$84,000
10	County Attorney Supplement	\$1,817,058	\$1,817,058		\$1,817,058	\$1,817,058		\$3,634,116	\$3,634,116
11	Statutory Probate	\$722,400	\$722,400		\$722,400	\$722,400		\$1,444,800	\$1,444,800
Total, Exceptional Items Request		\$44,704,590	\$44,704,590		\$44,596,532	\$44,596,532		\$89,301,122	\$89,301,122

Method of Financing

General Revenue	\$44,704,590	\$44,704,590		\$44,596,532	\$44,596,532		\$89,301,122	\$89,301,122
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$44,704,590	\$44,704,590		\$44,596,532	\$44,596,532		\$89,301,122	\$89,301,122

Full Time Equivalent Positions

2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2024
 TIME : 10:35:37AM

Agency code: 241

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

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/21/2024
 TIME : 10:35:38AM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Judicial Salaries and Payments						
<i>1 Judicial Salaries and Payments</i>						
1 DISTRICT AND BUSINESS COURT JUDGES	\$84,471,416	\$84,471,416	\$23,857,680	\$23,857,680	\$108,329,096	\$108,329,096
2 VISITING JUDGES - REGIONS	13,455,506	13,455,506	0	0	13,455,506	13,455,506
3 VISITING JUDGES - APPELLATE	347,370	347,370	0	0	347,370	347,370
4 LOCAL ADMIN. JUDGE SUPPLEMENT	80,745	80,745	0	0	80,745	80,745
5 DISTRICT JUDGES: TRAVEL	322,325	322,325	0	0	322,325	322,325
6 JUDICIAL SALARY PER DIEM	174,558	174,558	0	0	174,558	174,558
7 MDL SALARY AND BENEFITS	174,660	174,660	20,940	20,940	195,600	195,600
TOTAL, GOAL 1	\$99,026,580	\$99,026,580	\$23,878,620	\$23,878,620	\$122,905,200	\$122,905,200
2 Prosecutor Salaries and Payments						
<i>1 Prosecutor Salaries and Payments</i>						
1 DISTRICT ATTORNEYS: SALARIES	869,331	869,331	337,680	337,680	1,207,011	1,207,011
2 PROFESSIONAL PROSECUTORS: SALARIES	25,507,407	25,507,406	7,253,400	7,253,400	32,760,807	32,760,806
3 FELONY PROSECUTORS: SALARIES	414,164	414,164	110,880	110,880	525,044	525,044
4 PROSECUTORS: SUBCHAPTER C	129,638	129,638	0	0	129,638	129,638
5 FELONY PROSECUTORS: TRAVEL	170,121	170,121	0	0	170,121	170,121
6 FELONY PROSECUTORS: EXPENSES	4,166,083	4,166,083	0	0	4,166,083	4,166,083
TOTAL, GOAL 2	\$31,256,744	\$31,256,743	\$7,701,960	\$7,701,960	\$38,958,704	\$38,958,703

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/21/2024
 TIME : 10:35:38AM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
3 County-Level Judges Salary Supplement Programs						
1 County-Level Judges Salary Supplement Programs						
1 CONSTITUTIONAL CO. JUDGE SUPPLEMENT	\$6,641,397	\$6,641,397	\$1,723,680	\$1,723,680	\$8,365,077	\$8,365,077
2 STATUTORY CO. JUDGE 573 SUPPLEMENT	23,535,311	23,535,311	6,501,600	6,501,600	30,036,911	30,036,911
3 STATUTORY PROBATE JUDGE SUPPLEMENT	2,578,286	2,578,286	722,400	722,400	3,300,686	3,300,686
4 1ST MULTICOUNTY COURT AT LAW	153,000	153,000	42,000	42,000	195,000	195,000
5 2ND MULTICOUNTY COURT AT LAW	140,000	140,000	0	0	140,000	140,000
TOTAL, GOAL 3	\$33,047,994	\$33,047,994	\$8,989,680	\$8,989,680	\$42,037,674	\$42,037,674

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/21/2024
 TIME : 10:35:38AM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
4 Special Programs						
<i>1 Special Programs</i>						
1 ASST. PROSECUTOR LONGEVITY PAY	\$4,727,623	\$4,727,623	\$0	\$0	\$4,727,623	\$4,727,623
2 COUNTY ATTORNEY SUPPLEMENT	6,787,062	6,787,062	1,817,058	1,817,058	8,604,120	8,604,120
3 WITNESS EXPENSES	1,401,250	1,401,250	0	0	1,401,250	1,401,250
4 SPECIAL PROSECUTION UNIT, WALKER CO	6,479,878	6,468,343	2,317,272	2,209,214	8,797,150	8,677,557
5 DEATH PENALTY REPRESENTATION	25,000	25,000	0	0	25,000	25,000
6 NATIONAL CENTER FOR STATE COURTS	600,000	600,000	0	0	600,000	600,000
7 JUROR PAY	19,062,591	19,062,591	0	0	19,062,591	19,062,591
8 INDIGENT INMATE DEFENSE	54,448	54,448	0	0	54,448	54,448
10 DOCKET EQUALIZATION	5,000	5,000	0	0	5,000	5,000
TOTAL, GOAL 4	\$39,142,852	\$39,131,317	\$4,134,330	\$4,026,272	\$43,277,182	\$43,157,589
TOTAL, AGENCY STRATEGY REQUEST	\$202,474,170	\$202,462,634	\$44,704,590	\$44,596,532	\$247,178,760	\$247,059,166
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$202,474,170	\$202,462,634	\$44,704,590	\$44,596,532	\$247,178,760	\$247,059,166

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/21/2024
 TIME : 10:35:38AM

Agency code: 241		Agency name: Judiciary Section, Comptroller's Department				
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$130,610,753	\$130,599,217	\$44,704,590	\$44,596,532	\$175,315,343	\$175,195,749
	\$130,610,753	\$130,599,217	\$44,704,590	\$44,596,532	\$175,315,343	\$175,195,749
Federal Funds:						
325 Coronavirus Relief Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds:						
303 Asst Prosecutor Supplement Fund	3,270,210	3,270,210	0	0	3,270,210	3,270,210
328 Jury Service Fund	13,751,000	13,751,000	0	0	13,751,000	13,751,000
444 Interagency Contracts - CJG	1,520,542	1,520,542	0	0	1,520,542	1,520,542
573 Judicial Fund	53,321,665	53,321,665	0	0	53,321,665	53,321,665
	\$71,863,417	\$71,863,417	\$0	\$0	\$71,863,417	\$71,863,417
TOTAL, METHOD OF FINANCING	\$202,474,170	\$202,462,634	\$44,704,590	\$44,596,532	\$247,178,760	\$247,059,166
FULL TIME EQUIVALENT POSITIONS	677.1	677.1	0.0	0.0	677.1	677.1

241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$78,444,172	\$81,081,070	\$81,821,786	\$81,451,428	\$81,451,428
1002	OTHER PERSONNEL COSTS	\$1,061,900	\$1,727,833	\$1,727,833	\$1,727,833	\$1,727,833
2009	OTHER OPERATING EXPENSE	\$1,543,831	\$1,292,155	\$1,292,155	\$1,292,155	\$1,292,155
TOTAL, OBJECT OF EXPENSE		\$81,049,903	\$84,101,058	\$84,841,774	\$84,471,416	\$84,471,416
Method of Financing:						
1	General Revenue Fund	\$69,502,845	\$73,042,031	\$73,957,747	\$68,231,893	\$68,231,893
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$69,502,845	\$73,042,031	\$73,957,747	\$68,231,893	\$68,231,893
Method of Financing:						
		\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
573	Judicial Fund	\$11,547,058	\$11,059,027	\$10,884,027	\$16,239,523	\$16,239,523

241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (OTHER FUNDS)		\$11,547,058	\$11,059,027	\$10,884,027	\$16,239,523	\$16,239,523
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$84,471,416	\$84,471,416
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$81,049,903	\$84,101,058	\$84,841,774	\$84,471,416	\$84,471,416
FULL TIME EQUIVALENT POSITIONS:		488.6	507.7	513.1	513.1	513.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$168,942,832	\$168,942,832	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 1 Judicial Salaries and Payments
 OBJECTIVE: 1 Judicial Salaries and Payments
 STRATEGY: 2 Visiting Judges: Regions

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,190,055	\$13,452,506	\$13,455,506	\$13,455,506	\$13,455,506
1002	OTHER PERSONNEL COSTS	\$3,702	\$3,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$12,193,757	\$13,455,506	\$13,455,506	\$13,455,506	\$13,455,506
Method of Financing:						
1	General Revenue Fund	\$5,193,757	\$13,455,506	\$13,455,506	\$13,455,506	\$13,455,506
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,193,757	\$13,455,506	\$13,455,506	\$13,455,506	\$13,455,506
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,455,506	\$13,455,506
325 Coronavirus Relief Fund		\$7,000,000	\$0	\$0	\$0	\$0
21.027.119 COV19 State Fiscal Recovery						
CFDA Subtotal, Fund 325		\$7,000,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,000,000	\$0	\$0	\$0	\$0

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).

241 Judiciary Section, Comptroller's Department

GOAL: 1 Judicial Salaries and Payments
 OBJECTIVE: 1 Judicial Salaries and Payments
 STRATEGY: 2 Visiting Judges: Regions

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
					\$13,455,506	\$13,455,506
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						
		\$12,193,757	\$13,455,506	\$13,455,506	\$13,455,506	\$13,455,506
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$26,911,012	\$26,911,012	\$0		
			\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 1 Judicial Salaries and Payments
 OBJECTIVE: 1 Judicial Salaries and Payments
 STRATEGY: 3 Visiting Judges: Appellate

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$73,356	\$347,370	\$347,370	\$347,370	\$347,370
TOTAL, OBJECT OF EXPENSE		\$73,356	\$347,370	\$347,370	\$347,370	\$347,370
Method of Financing:						
1	General Revenue Fund	\$73,356	\$347,370	\$347,370	\$347,370	\$347,370
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$73,356	\$347,370	\$347,370	\$347,370	\$347,370
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$347,370	\$347,370
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$73,356	\$347,370	\$347,370	\$347,370	\$347,370

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

241 Judiciary Section, Comptroller's Department

GOAL: 1 Judicial Salaries and Payments
 OBJECTIVE: 1 Judicial Salaries and Payments
 STRATEGY: 3 Visiting Judges: Appellate

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$694,740	\$694,740	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 1 Judicial Salaries and Payments
 OBJECTIVE: 1 Judicial Salaries and Payments
 STRATEGY: 4 Local Admin. Judge Supplement. Estimated.

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$92,915	\$80,745	\$80,745	\$80,745	\$80,745
TOTAL, OBJECT OF EXPENSE		\$92,915	\$80,745	\$80,745	\$80,745	\$80,745
Method of Financing:						
1	General Revenue Fund	\$92,915	\$80,745	\$80,745	\$80,745	\$80,745
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$92,915	\$80,745	\$80,745	\$80,745	\$80,745
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$80,745	\$80,745
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$92,915	\$80,745	\$80,745	\$80,745	\$80,745

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/21/2024 10:35:39AM

241 Judiciary Section, Comptroller's Department

GOAL: 1 Judicial Salaries and Payments
 OBJECTIVE: 1 Judicial Salaries and Payments Service Categories:
 STRATEGY: 4 Local Admin. Judge Supplement Estimated. Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$161,490	\$161,490	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 1 Judicial Salaries and Payments
 OBJECTIVE: 1 Judicial Salaries and Payments
 STRATEGY: 5 District Judge: Travel

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2005	TRAVEL	\$322,325	\$322,325	\$322,325	\$322,325	\$322,325
TOTAL, OBJECT OF EXPENSE		\$322,325	\$322,325	\$322,325	\$322,325	\$322,325
Method of Financing:						
1	General Revenue Fund	\$322,325	\$322,325	\$322,325	\$322,325	\$322,325
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$322,325	\$322,325	\$322,325	\$322,325	\$322,325
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$322,325	\$322,325
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$322,325	\$322,325	\$322,325	\$322,325	\$322,325

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

241 Judiciary Section, Comptroller's Department

GOAL: 1 Judicial Salaries and Payments
 OBJECTIVE: 1 Judicial Salaries and Payments
 STRATEGY: 5 District Judge: Travel

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$644,650	\$644,650	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 1 Judicial Salaries and Payments
 OBJECTIVE: 1 Judicial Salaries and Payments
 STRATEGY: 6 Judicial Salary Per Diem

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$98,125	\$174,558	\$174,558	\$174,558	\$174,558
TOTAL, OBJECT OF EXPENSE		\$98,125	\$174,558	\$174,558	\$174,558	\$174,558
Method of Financing:						
1	General Revenue Fund	\$98,125	\$174,558	\$174,558	\$174,558	\$174,558
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$98,125	\$174,558	\$174,558	\$174,558	\$174,558
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$174,558	\$174,558
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$98,125	\$174,558	\$174,558	\$174,558	\$174,558

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

241 Judiciary Section, Comptroller's Department

GOAL: 1 Judicial Salaries and Payments
 OBJECTIVE: 1 Judicial Salaries and Payments
 STRATEGY: 6 Judicial Salary Per Diem

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$349,116	\$349,116	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 1 Judicial Salaries and Payments
 OBJECTIVE: 1 Judicial Salaries and Payments
 STRATEGY: 7 MDL Salary and Benefits. Estimated.

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$139,999	\$173,260	\$173,260	\$173,260	\$173,260
1002	OTHER PERSONNEL COSTS	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400
TOTAL, OBJECT OF EXPENSE		\$141,399	\$174,660	\$174,660	\$174,660	\$174,660
Method of Financing:						
1	General Revenue Fund	\$141,399	\$174,660	\$174,660	\$174,660	\$174,660
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$141,399	\$174,660	\$174,660	\$174,660	\$174,660
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$174,660	\$174,660
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$141,399	\$174,660	\$174,660	\$174,660	\$174,660

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

241 Judiciary Section, Comptroller's Department

GOAL: 1 Judicial Salaries and Payments
 OBJECTIVE: 1 Judicial Salaries and Payments
 STRATEGY: 7 MDL Salary and Benefits. Estimated.

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$349,320	\$349,320	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$732,368	\$858,823	\$859,483	\$859,153	\$859,153
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$10,178	\$10,178	\$10,178	\$10,178	\$10,178
TOTAL, OBJECT OF EXPENSE		\$742,546	\$869,001	\$869,661	\$869,331	\$869,331
Method of Financing:						
1	General Revenue Fund	\$491,638	\$539,701	\$540,361	\$540,031	\$540,031
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$491,638	\$539,701	\$540,361	\$540,031	\$540,031
Method of Financing:						
573	Judicial Fund	\$250,908	\$329,300	\$329,300	\$329,300	\$329,300
SUBTOTAL, MOF (OTHER FUNDS)		\$250,908	\$329,300	\$329,300	\$329,300	\$329,300
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$869,331	\$869,331
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$742,546	\$869,001	\$869,661	\$869,331	\$869,331
FULL TIME EQUIVALENT POSITIONS:		5.0	5.0	5.0	5.0	5.0

241 Judiciary Section, Comptroller's Department

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,738,662	\$1,738,662	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 2 Prosecutor Salaries and Payments
 OBJECTIVE: 1 Prosecutor Salaries and Payments Service Categories:
 STRATEGY: 2 Professional Prosecutors: Salaries. Estimated. Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$23,569,674	\$24,935,542	\$25,109,271	\$25,022,407	\$25,022,406
2009	OTHER OPERATING EXPENSE	\$342,153	\$345,000	\$345,000	\$345,000	\$345,000
4000	GRANTS	\$139,999	\$140,000	\$140,000	\$140,000	\$140,000
TOTAL, OBJECT OF EXPENSE		\$24,051,826	\$25,420,542	\$25,594,271	\$25,507,407	\$25,507,406
Method of Financing:						
1	General Revenue Fund	\$14,746,749	\$16,115,465	\$16,289,194	\$16,202,330	\$16,202,329
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,746,749	\$16,115,465	\$16,289,194	\$16,202,330	\$16,202,329
Method of Financing:						
573	Judicial Fund	\$9,305,077	\$9,305,077	\$9,305,077	\$9,305,077	\$9,305,077
SUBTOTAL, MOF (OTHER FUNDS)		\$9,305,077	\$9,305,077	\$9,305,077	\$9,305,077	\$9,305,077
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,507,407	\$25,507,406
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$24,051,826	\$25,420,542	\$25,594,271	\$25,507,407	\$25,507,406
FULL TIME EQUIVALENT POSITIONS:		156.0	156.0	156.0	156.0	156.0

241 Judiciary Section, Comptroller's Department

GOAL: 2 Prosecutor Salaries and Payments
 OBJECTIVE: 1 Prosecutor Salaries and Payments Service Categories:
 STRATEGY: 2 Professional Prosecutors: Salaries. Estimated. Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$51,014,813	\$51,014,813	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 2 Prosecutor Salaries and Payments
 OBJECTIVE: 1 Prosecutor Salaries and Payments
 STRATEGY: 3 Felony Prosecutors: Salaries. Estimated.

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$391,143	\$402,164	\$420,164	\$414,164	\$414,164
2009	OTHER OPERATING EXPENSE	\$5,957	\$6,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$397,100	\$408,164	\$420,164	\$414,164	\$414,164
Method of Financing:						
1	General Revenue Fund	\$265,072	\$276,136	\$288,136	\$282,136	\$282,136
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$265,072	\$276,136	\$288,136	\$282,136	\$282,136
Method of Financing:						
573	Judicial Fund	\$132,028	\$132,028	\$132,028	\$132,028	\$132,028
SUBTOTAL, MOF (OTHER FUNDS)		\$132,028	\$132,028	\$132,028	\$132,028	\$132,028
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$414,164	\$414,164
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$397,100	\$408,164	\$420,164	\$414,164	\$414,164
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0	3.0	3.0

241 Judiciary Section, Comptroller's Department

GOAL: 2 Prosecutor Salaries and Payments
 OBJECTIVE: 1 Prosecutor Salaries and Payments Service Categories:
 STRATEGY: 3 Felony Prosecutors: Salaries. Estimated. Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$828,328	\$828,328	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 2 Prosecutor Salaries and Payments
 OBJECTIVE: 1 Prosecutor Salaries and Payments
 STRATEGY: 4 Prosecutors: Subchapter C.

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$129,638	\$129,638	\$129,638	\$129,638	\$129,638
TOTAL, OBJECT OF EXPENSE		\$129,638	\$129,638	\$129,638	\$129,638	\$129,638
Method of Financing:						
1	General Revenue Fund	\$129,638	\$129,638	\$129,638	\$129,638	\$129,638
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$129,638	\$129,638	\$129,638	\$129,638	\$129,638
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$129,638	\$129,638
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$129,638	\$129,638	\$129,638	\$129,638	\$129,638

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/21/2024 10:35:39AM

241 Judiciary Section, Comptroller's Department

GOAL: 2 Prosecutor Salaries and Payments
 OBJECTIVE: 1 Prosecutor Salaries and Payments
 STRATEGY: 4 Prosecutors: Subchapter C

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$259,276	\$259,276	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 2 Prosecutor Salaries and Payments
 OBJECTIVE: 1 Prosecutor Salaries and Payments
 STRATEGY: 5 Felony Prosecutors: Travel

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2005	TRAVEL	\$160,963	\$165,521	\$165,521	\$165,521	\$165,521
2009	OTHER OPERATING EXPENSE	\$4,520	\$4,600	\$4,600	\$4,600	\$4,600
TOTAL, OBJECT OF EXPENSE		\$165,483	\$170,121	\$170,121	\$170,121	\$170,121
Method of Financing:						
1	General Revenue Fund	\$165,483	\$170,121	\$170,121	\$170,121	\$170,121
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$165,483	\$170,121	\$170,121	\$170,121	\$170,121
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$170,121	\$170,121
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$165,483	\$170,121	\$170,121	\$170,121	\$170,121

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

241 Judiciary Section, Comptroller's Department

GOAL: 2 Prosecutor Salaries and Payments
 OBJECTIVE: 1 Prosecutor Salaries and Payments
 STRATEGY: 5 Felony Prosecutors: Travel

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$340,242	\$340,242	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,877,753	\$4,166,083	\$4,166,083	\$4,166,083	\$4,166,083
TOTAL, OBJECT OF EXPENSE		\$3,877,753	\$4,166,083	\$4,166,083	\$4,166,083	\$4,166,083
Method of Financing:						
1	General Revenue Fund	\$3,877,753	\$4,166,083	\$4,166,083	\$4,166,083	\$4,166,083
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,877,753	\$4,166,083	\$4,166,083	\$4,166,083	\$4,166,083
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,166,083	\$4,166,083
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,877,753	\$4,166,083	\$4,166,083	\$4,166,083	\$4,166,083
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

241 Judiciary Section, Comptroller's Department

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,332,166	\$8,332,166	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 3 County-Level Judges Salary Supplement Programs
 OBJECTIVE: 1 County-Level Judges Salary Supplement Programs
 STRATEGY: 1 Const. County Judge GR/573 Supplement. Estimated.

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
4000	GRANTS	\$5,544,922	\$6,641,397	\$6,641,397	\$6,641,397	\$6,641,397
TOTAL, OBJECT OF EXPENSE		\$5,544,922	\$6,641,397	\$6,641,397	\$6,641,397	\$6,641,397
Method of Financing:						
1	General Revenue Fund	\$3,259,150	\$4,217,000	\$4,217,000	\$4,217,000	\$4,217,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,259,150	\$4,217,000	\$4,217,000	\$4,217,000	\$4,217,000
Method of Financing:						
573	Judicial Fund	\$2,285,772	\$2,424,397	\$2,424,397	\$2,424,397	\$2,424,397
SUBTOTAL, MOF (OTHER FUNDS)		\$2,285,772	\$2,424,397	\$2,424,397	\$2,424,397	\$2,424,397
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,641,397	\$6,641,397
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$6,641,397	\$6,641,397
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

241 Judiciary Section, Comptroller's Department

GOAL: 3 County-Level Judges Salary Supplement Programs
 OBJECTIVE: 1 County-Level Judges Salary Supplement Programs Service Categories:
 STRATEGY: 1 Const. County Judge GR/573 Supplement. Estimated. Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,282,794	\$13,282,794	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 3 County-Level Judges Salary Supplement Programs
 OBJECTIVE: 1 County-Level Judges Salary Supplement Programs
 STRATEGY: 2 Statutory County Judge GR Supplement. Estimated

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
4000	GRANTS	\$21,636,000	\$21,954,245	\$21,954,245	\$23,535,311	\$23,535,311
TOTAL, OBJECT OF EXPENSE		\$21,636,000	\$21,954,245	\$21,954,245	\$23,535,311	\$23,535,311
Method of Financing:						
1	General Revenue Fund	\$3,525,731	\$4,176,731	\$4,008,731	\$4,008,731	\$4,008,731
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,525,731	\$4,176,731	\$4,008,731	\$4,008,731	\$4,008,731
Method of Financing:						
573	Judicial Fund	\$18,110,269	\$17,777,514	\$17,945,514	\$19,526,580	\$19,526,580
SUBTOTAL, MOF (OTHER FUNDS)		\$18,110,269	\$17,777,514	\$17,945,514	\$19,526,580	\$19,526,580
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$23,535,311	\$23,535,311
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,636,000	\$21,954,245	\$21,954,245	\$23,535,311	\$23,535,311
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

241 Judiciary Section, Comptroller's Department

GOAL: 3 County-Level Judges Salary Supplement Programs
 OBJECTIVE: 1 County-Level Judges Salary Supplement Programs Service Categories:
 STRATEGY: 2 Statutory County Judge GR Supplement. Estimated Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$43,908,490	\$47,070,622	\$3,162,132	\$3,162,132	Increase in fund 0001 MOF
			\$3,162,132	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 3 County-Level Judges Salary Supplement Programs
 OBJECTIVE: 1 County-Level Judges Salary Supplement Programs
 STRATEGY: 3 Statutory Probate Judge Supplement. Estimated

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
4000	GRANTS	\$1,601,000	\$2,574,786	\$2,581,786	\$2,578,286	\$2,578,286
TOTAL, OBJECT OF EXPENSE		\$1,601,000	\$2,574,786	\$2,581,786	\$2,578,286	\$2,578,286
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
573	Judicial Fund	\$1,601,000	\$2,574,786	\$2,581,786	\$2,578,286	\$2,578,286
SUBTOTAL, MOF (OTHER FUNDS)		\$1,601,000	\$2,574,786	\$2,581,786	\$2,578,286	\$2,578,286
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,578,286	\$2,578,286
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,601,000	\$2,574,786	\$2,581,786	\$2,578,286	\$2,578,286
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

241 Judiciary Section, Comptroller's Department

GOAL: 3 County-Level Judges Salary Supplement Programs
 OBJECTIVE: 1 County-Level Judges Salary Supplement Programs Service Categories:
 STRATEGY: 3 Statutory Probate Judge Supplement. Estimated Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,156,572	\$5,156,572	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 3 County-Level Judges Salary Supplement Programs
 OBJECTIVE: 1 County-Level Judges Salary Supplement Programs
 STRATEGY: 4 1st Multicounty Court at Law. Estimated.

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$153,000	\$153,000	\$153,000	\$153,000	\$153,000
TOTAL, OBJECT OF EXPENSE		\$153,000	\$153,000	\$153,000	\$153,000	\$153,000
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
573	Judicial Fund	\$153,000	\$153,000	\$153,000	\$153,000	\$153,000
SUBTOTAL, MOF (OTHER FUNDS)		\$153,000	\$153,000	\$153,000	\$153,000	\$153,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$153,000	\$153,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$153,000	\$153,000	\$153,000	\$153,000	\$153,000
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

241 Judiciary Section, Comptroller's Department

GOAL: 3 County-Level Judges Salary Supplement Programs
 OBJECTIVE: 1 County-Level Judges Salary Supplement Programs Service Categories:
 STRATEGY: 4 1st Multicounty Court at Law. Estimated. Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$306,000	\$306,000	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 3 County-Level Judges Salary Supplement Programs
 OBJECTIVE: 1 County-Level Judges Salary Supplement Programs
 STRATEGY: 5 2nd Multicounty Court at Law. Estimated.

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$140,000	\$140,000	\$140,000	\$140,000
TOTAL, OBJECT OF EXPENSE		\$0	\$140,000	\$140,000	\$140,000	\$140,000
Method of Financing:						
1	General Revenue Fund	\$0	\$140,000	\$140,000	\$140,000	\$140,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$140,000	\$140,000	\$140,000	\$140,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$140,000	\$140,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$140,000	\$140,000	\$140,000	\$140,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

241 Judiciary Section, Comptroller's Department

GOAL: 3 County-Level Judges Salary Supplement Programs

OBJECTIVE: 1 County-Level Judges Salary Supplement Programs

Service Categories:

STRATEGY: 5 2nd Multicounty Court at Law. Estimated.

Service: 01

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$280,000	\$280,000	\$0	\$0	There is no difference in this strategy
			\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 1 Asst. Prosecutors Longevity Pay. Estimated.

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
4000	GRANTS	\$5,233,826	\$4,727,623	\$4,727,623	\$4,727,623	\$4,727,623
TOTAL, OBJECT OF EXPENSE		\$5,233,826	\$4,727,623	\$4,727,623	\$4,727,623	\$4,727,623
Method of Financing:						
1	General Revenue Fund	\$2,099,825	\$1,457,413	\$1,457,413	\$1,457,413	\$1,457,413
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,099,825	\$1,457,413	\$1,457,413	\$1,457,413	\$1,457,413
Method of Financing:						
303	Asst Prosecutor Supplement Fund	\$3,134,001	\$3,270,210	\$3,270,210	\$3,270,210	\$3,270,210
SUBTOTAL, MOF (OTHER FUNDS)		\$3,134,001	\$3,270,210	\$3,270,210	\$3,270,210	\$3,270,210
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,727,623	\$4,727,623
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,233,826	\$4,727,623	\$4,727,623	\$4,727,623	\$4,727,623

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

241 Judiciary Section, Comptroller's Department

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 1 Asst. Prosecutor Longevity Pay. Estimated.

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$9,455,246	\$9,455,246	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 2 County Attorney Supplement. Estimated.

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
4000	GRANTS	\$6,552,231	\$6,787,062	\$6,787,062	\$6,787,062	\$6,787,062
TOTAL, OBJECT OF EXPENSE		\$6,552,231	\$6,787,062	\$6,787,062	\$6,787,062	\$6,787,062
Method of Financing:						
1	General Revenue Fund	\$3,918,757	\$4,153,588	\$4,153,588	\$4,153,588	\$4,153,588
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,918,757	\$4,153,588	\$4,153,588	\$4,153,588	\$4,153,588
Method of Financing:						
573	Judicial Fund	\$2,633,474	\$2,633,474	\$2,633,474	\$2,633,474	\$2,633,474
SUBTOTAL, MOF (OTHER FUNDS)		\$2,633,474	\$2,633,474	\$2,633,474	\$2,633,474	\$2,633,474
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,787,062	\$6,787,062
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,552,231	\$6,787,062	\$6,787,062	\$6,787,062	\$6,787,062

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

241 Judiciary Section, Comptroller's Department

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 2 County Attorney Supplement. Estimated.

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$13,574,124	\$13,574,124	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 3 Witness Expenses. Estimated.

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,898,259	\$1,401,250	\$1,401,250	\$1,401,250	\$1,401,250
TOTAL, OBJECT OF EXPENSE		\$1,898,259	\$1,401,250	\$1,401,250	\$1,401,250	\$1,401,250
Method of Financing:						
1	General Revenue Fund	\$1,898,259	\$1,401,250	\$1,401,250	\$1,401,250	\$1,401,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,898,259	\$1,401,250	\$1,401,250	\$1,401,250	\$1,401,250
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,401,250	\$1,401,250
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,898,259	\$1,401,250	\$1,401,250	\$1,401,250	\$1,401,250

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/21/2024 10:35:39AM

241 Judiciary Section, Comptroller's Department

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 3 Witness Expenses. Estimated.

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,802,500	\$2,802,500	\$0	\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/21/2024 10:35:39AM

241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,969,570	\$3,698,197	\$3,698,197	\$3,698,197	\$3,698,197
1002	OTHER PERSONNEL COSTS	\$1,113,640	\$1,372,503	\$1,395,979	\$1,395,979	\$1,395,979
2001	PROFESSIONAL FEES AND SERVICES	\$782,290	\$866,924	\$866,924	\$866,924	\$866,924
2002	FUELS AND LUBRICANTS	\$36,550	\$37,250	\$37,250	\$37,250	\$37,250
2003	CONSUMABLE SUPPLIES	\$16,822	\$19,000	\$19,000	\$16,000	\$16,000
2004	UTILITIES	\$37,803	\$36,297	\$36,297	\$36,297	\$36,297
2005	TRAVEL	\$108,305	\$166,000	\$166,000	\$158,500	\$169,000
2006	RENT - BUILDING	\$106,054	\$114,944	\$114,944	\$114,944	\$114,944
2007	RENT - MACHINE AND OTHER	\$2,774	\$5,750	\$5,750	\$5,750	\$5,750
2009	OTHER OPERATING EXPENSE	\$85,962	\$128,002	\$128,002	\$128,002	\$128,002
5000	CAPITAL EXPENDITURES	\$0	\$35,011	\$0	\$22,035	\$0
TOTAL, OBJECT OF EXPENSE		\$5,259,770	\$6,479,878	\$6,468,343	\$6,479,878	\$6,468,343
Method of Financing:						
1	General Revenue Fund	\$3,767,992	\$4,959,336	\$4,947,801	\$4,959,336	\$4,947,801
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,767,992	\$4,959,336	\$4,947,801	\$4,959,336	\$4,947,801

241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
444	Interagency Contracts - CJG	\$1,491,778	\$1,520,542	\$1,520,542	\$1,520,542	\$1,520,542
SUBTOTAL, MOF (OTHER FUNDS)		\$1,491,778	\$1,520,542	\$1,520,542	\$1,520,542	\$1,520,542
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,479,878	\$6,468,343
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,259,770	\$6,479,878	\$6,468,343	\$6,479,878	\$6,468,343

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/21/2024 10:35:39AM

241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,948,221	\$12,948,221	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
4000	GRANTS	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL, OBJECT OF EXPENSE		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Method of Financing:						
1	General Revenue Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,000	\$25,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/21/2024 10:35:39AM

241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$50,000	\$50,000	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$590,987	\$559,595	\$559,595	\$600,000	\$600,000
TOTAL, OBJECT OF EXPENSE		\$590,987	\$559,595	\$559,595	\$600,000	\$600,000
Method of Financing:						
1	General Revenue Fund	\$590,987	\$559,595	\$559,595	\$600,000	\$600,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$590,987	\$559,595	\$559,595	\$600,000	\$600,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$600,000	\$600,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$590,987	\$559,595	\$559,595	\$600,000	\$600,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/21/2024 10:35:39AM

241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,119,190	\$1,200,000	\$80,810	\$80,810	Increase in cost in participation fees
			\$80,810	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
4000	GRANTS	\$7,805,796	\$19,062,591	\$19,062,591	\$19,062,591	\$19,062,591
TOTAL, OBJECT OF EXPENSE		\$7,805,796	\$19,062,591	\$19,062,591	\$19,062,591	\$19,062,591
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$5,311,591	\$5,311,591
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$5,311,591	\$5,311,591
Method of Financing:						
328	Jury Service Fund	\$7,805,796	\$19,062,591	\$19,062,591	\$13,751,000	\$13,751,000
SUBTOTAL, MOF (OTHER FUNDS)		\$7,805,796	\$19,062,591	\$19,062,591	\$13,751,000	\$13,751,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,062,591	\$19,062,591
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$19,062,591	\$19,062,591

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

241 Judiciary Section, Comptroller's Department

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$38,125,182	\$38,125,182	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 8 Indigent Inmate Defense.. Estimated.

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
4000	GRANTS	\$97,014	\$54,448	\$54,448	\$54,448	\$54,448
TOTAL, OBJECT OF EXPENSE		\$97,014	\$54,448	\$54,448	\$54,448	\$54,448
Method of Financing:						
1	General Revenue Fund	\$97,014	\$54,448	\$54,448	\$54,448	\$54,448
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$97,014	\$54,448	\$54,448	\$54,448	\$54,448
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$54,448	\$54,448
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$97,014	\$54,448	\$54,448	\$54,448	\$54,448

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/21/2024 10:35:39AM

241 Judiciary Section, Comptroller's Department

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 8 Indigent Inmate Defense. Estimated.

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$108,896	\$108,896	\$0	\$0	Total of Explanation of Biennial Change

241 Judiciary Section, Comptroller's Department

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 10 Equalization of the Courts of Appeals Dockets

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,807	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL, OBJECT OF EXPENSE		\$4,807	\$5,000	\$5,000	\$5,000	\$5,000
Method of Financing:						
1	General Revenue Fund	\$4,807	\$5,000	\$5,000	\$5,000	\$5,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,807	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,000	\$5,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,807	\$5,000	\$5,000	\$5,000	\$5,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/21/2024 10:35:39AM

241 Judiciary Section, Comptroller's Department

GOAL: 4 Special Programs
 OBJECTIVE: 1 Special Programs
 STRATEGY: 10 Equalization of the Courts of Appeals Dockets

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,000	\$10,000	\$0	\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$179,738,738	\$200,385,646	\$201,308,216	\$202,474,170	\$202,462,634
METHODS OF FINANCE (INCLUDING RIDERS):				\$202,474,170	\$202,462,634
METHODS OF FINANCE (EXCLUDING RIDERS):	\$179,738,738	\$200,385,646	\$201,308,216	\$202,474,170	\$202,462,634
FULL TIME EQUIVALENT POSITIONS:	652.6	671.7	677.1	677.1	677.1

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2024
 TIME: 10:38:07AM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<p>Item Name: Increase Benefit Cost for Employees and Retirees, TechShare.Prosecutor, Axon Justice Discovery System, increase in staff, Prosecutor Salary Adjustment, Employee Salary Increase of 10%. See SPU LAR for detail.</p> <p>Item Priority: 1</p> <p>IT Component: No</p> <p>Anticipated Out-year Costs: No</p> <p>Involve Contracts > \$50,000: No</p> <p>Includes Funding for the Following Strategy or Strategies: 04-01-04 Special Prosecution Unit, Walker County.</p>		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,518,258	1,518,258
1002	OTHER PERSONNEL COSTS	561,148	570,370
4000	GRANTS	0	0
5000	CAPITAL EXPENDITURES	237,866	120,586
	TOTAL, OBJECT OF EXPENSE	\$2,317,272	\$2,209,214
METHOD OF FINANCING:			
1	General Revenue Fund	2,317,272	2,209,214
	TOTAL, METHOD OF FINANCING	\$2,317,272	\$2,209,214

DESCRIPTION / JUSTIFICATION:

The Criminal Division is requesting General Revenue funds in the amount of \$40,508 in FY2026 and \$43,918 in FY2027 to pay for increase in health insurance costs, retirement and other related benefits costs.

EXTERNAL/INTERNAL FACTORS:

Employees of the Special Prosecution Unit are considered Walker County employees for purposes of insurance and benefits. Walker County pays the health care premium for all full time employees. The costs of the County's health insurance premium is estimated to increase by 10% in FY2026 from the FY2025 amount. These increases (10% in FY2026 and an additional 10% in FY2027) must come out of the Criminal Division's budget. These additional funds will enable the Unit to meet its obligations without negatively affecting current operations and performance measures.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
TIME: **10:38:07AM**

Agency code: **241**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
 TIME: **10:38:07AM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: District Judges Salaries Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 District Judges and Business Court Judges. Estimated.		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	23,857,680	23,857,680
TOTAL, OBJECT OF EXPENSE		\$23,857,680	\$23,857,680

METHOD OF FINANCING:

1	General Revenue Fund	23,857,680	23,857,680
TOTAL, METHOD OF FINANCING		\$23,857,680	\$23,857,680

DESCRIPTION / JUSTIFICATION:

The Judicial Compensation Commission has requested a 30% salary increase for district judges

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The 30% increase in District Judge salaries requested by the Judicial Compensation Commission will result in ongoing costs.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
TIME: **10:38:07AM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$23,857,680	\$23,857,680	\$23,857,680

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
 TIME: **10:38:07AM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
------	-------------	-----------	-----------

Item Name: MDL Salary and Benefits
Item Priority: 3
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-07 MDL Salary and Benefits. Estimated.

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	20,940	20,940
TOTAL, OBJECT OF EXPENSE		\$20,940	\$20,940

METHOD OF FINANCING:

1	General Revenue Fund	20,940	20,940
TOTAL, METHOD OF FINANCING		\$20,940	\$20,940

DESCRIPTION / JUSTIFICATION:

The Judicial Compensation Commission has requested a 30% salary increase for district judges

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The 30% increase in District Judge salaries requested by the Judicial Compensation Commission will result in ongoing costs.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
TIME: **10:38:07AM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$20,490	\$20,490	\$20,490

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
 TIME: **10:38:07AM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: District Attorneys: Salaries Item Priority: 4 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-01 District Attorneys:Salaries. Estimated.		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	191,520	191,520
1002	OTHER PERSONNEL COSTS	146,160	146,160
TOTAL, OBJECT OF EXPENSE		\$337,680	\$337,680

METHOD OF FINANCING:			
1	General Revenue Fund	337,680	337,680
TOTAL, METHOD OF FINANCING		\$337,680	\$337,680

DESCRIPTION / JUSTIFICATION:

The Judicial Compensation Commission has requested a 30% salary increase for district judges

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The 30% increase in District Judge salaries requested by the Judicial Compensation Commission will result in ongoing costs.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
TIME: **10:38:07AM**

Agency code: **241**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$337,680	\$337,680	\$337,680

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
 TIME: **10:38:07AM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

Item Name: Professional Prosecutors: Salaries
Item Priority: 5
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 02-01-02 Professional Prosecutors: Salaries Estimated.

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	7,253,400	7,253,400
TOTAL, OBJECT OF EXPENSE		7,253,400	7,253,400

METHOD OF FINANCING:

1	General Revenue Fund	7,253,400	7,253,400
TOTAL, METHOD OF FINANCING		7,253,400	7,253,400

DESCRIPTION / JUSTIFICATION:

The Judicial Compensation Commission has requested a 30% salary increase for district judges

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The 30% increase in District Judge salaries requested by the Judicial Compensation Commission will result in ongoing costs.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
TIME: **10:38:07AM**

Agency code: **241**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$7,253,400	\$7,253,400	\$7,253,400

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
 TIME: **10:38:07AM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

Item Name: Felony Prosecutors: Salaries
Item Priority: 6
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 02-01-03 Felony Prosecutors: Salaries. Estimated.

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	110,880	110,880
TOTAL, OBJECT OF EXPENSE		\$110,880	\$110,880

METHOD OF FINANCING:

1	General Revenue Fund	110,880	110,880
TOTAL, METHOD OF FINANCING		\$110,880	\$110,880

DESCRIPTION / JUSTIFICATION:

The Judicial Compensation Commission has requested a 30% salary increase for district judges

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The 30% increase in District Judge salaries requested by the Judicial Compensation Commission will result in ongoing costs.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
TIME: **10:38:07AM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$110,880	\$110,880	\$110,880

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
 TIME: **10:38:07AM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: County Judge GR/573 Supplment Item Priority: 7 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-01-01 Const. County Judge GR/573 Supplement. Estimated.		

OBJECTS OF EXPENSE:

4000	GRANTS	1,723,680	1,723,680
TOTAL, OBJECT OF EXPENSE		\$1,723,680	\$1,723,680

METHOD OF FINANCING:

1	General Revenue Fund	1,723,680	1,723,680
TOTAL, METHOD OF FINANCING		\$1,723,680	\$1,723,680

DESCRIPTION / JUSTIFICATION:

The Judicial Compensation Commission has requested a 30% salary increase for district judges

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The 30% increase in District Judge salaries requested by the Judicial Compensation Commission will result in ongoing costs.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
TIME: **10:38:07AM**

Agency code: **241**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$1,723,680	\$1,723,680	\$1,723,680

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
 TIME: **10:38:07AM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

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

OBJECTS OF EXPENSE:

4000	GRANTS	6,501,600	6,501,600
TOTAL, OBJECT OF EXPENSE		6,501,600	6,501,600

METHOD OF FINANCING:

1	General Revenue Fund	6,501,600	6,501,600
TOTAL, METHOD OF FINANCING		6,501,600	6,501,600

DESCRIPTION / JUSTIFICATION:

The Judicial Compensation Commission has requested a 30% salary increase for district judges

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The 30% increase in District Judge salaries requested by the Judicial Compensation Commission will result in ongoing costs.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
TIME: **10:38:07AM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$6,501,600	\$6,501,600	\$6,501,600

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
 TIME: **10:38:07AM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
------	-------------	-----------	-----------

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

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	42,000	42,000
TOTAL, OBJECT OF EXPENSE		42,000	42,000

METHOD OF FINANCING:

1	General Revenue Fund	42,000	42,000
TOTAL, METHOD OF FINANCING		42,000	42,000

DESCRIPTION / JUSTIFICATION:

The Judicial Compensation Commission has requested a 30% salary increase for district judges

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The 30% increase in District Judge salaries requested by the Judicial Compensation Commission will result in ongoing costs.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
TIME: **10:38:07AM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$42,000	\$42,000	\$42,000

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
 TIME: **10:38:07AM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: County Attorney Supplement		
	Item Priority: 10		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 04-01-02 County Attorney Supplement. Estimated.		
 OBJECTS OF EXPENSE:			
4000	GRANTS	1,817,058	1,817,058
TOTAL, OBJECT OF EXPENSE		\$1,817,058	\$1,817,058
 METHOD OF FINANCING:			
1	General Revenue Fund	1,817,058	1,817,058
TOTAL, METHOD OF FINANCING		\$1,817,058	\$1,817,058

DESCRIPTION / JUSTIFICATION:

The Judicial Compensation Commission has requested a 30% salary increase for district judges

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The 30% increase in District Judge salaries requested by the Judicial Compensation Commission will result in ongoing costs.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
TIME: **10:38:07AM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$1,817,058	\$1,817,058	\$1,817,058

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
 TIME: **10:38:07AM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
------	-------------	-----------	-----------

Item Name: Statutory Probate Court Judge Salary Supplement
Item Priority: 11
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 03-01-03 Statutory Probate Judge Supplement. Estimated

OBJECTS OF EXPENSE:

4000	GRANTS	722,400	722,400
TOTAL, OBJECT OF EXPENSE		\$722,400	\$722,400

METHOD OF FINANCING:

1	General Revenue Fund	722,400	722,400
TOTAL, METHOD OF FINANCING		\$722,400	\$722,400

DESCRIPTION / JUSTIFICATION:

he Judicial Compensation Commission has requested a 30% salary increase for district judges

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The 30% increase in District Judge salaries requested by the Judicial Compensation Commission will result in ongoing costs.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
TIME: **10:38:07AM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$722,400	\$722,400	\$722,400

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
 TIME: **10:38:07AM**

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

Code	Description	Excp 2026	Excp 2027
Item Name:			
Increase Benefit Cost for Employees and Retirees, TechShare.Prosecutor, Axon Justice Discovery System, increase in staff, Prosecutor Salary Adjustment, Employee Salary Increase of 10%. See SPU LAR for detail.			
Allocation to Strategy:			
	1-1-1	District Judges Salaries. Estimated.	
OBJECTS OF EXPENSE:			
	4000 GRANTS	0	0
TOTAL, OBJECT OF EXPENSE		\$0	\$0
METHOD OF FINANCING:			
	1 General Revenue Fund	0	0
TOTAL, METHOD OF FINANCING		\$0	\$0

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
 TIME: **10:38:07AM**

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

Code	Description	Excp 2026	Excp 2027
Item Name: Increase Benefit Cost for Employees and Retirees, TechShare.Prosecutor, Axon Justice Discovery System, increase in staff, Prosecutor Salary Adjustment, Employee Salary Increase of 10%. See SPU LAR for detail.			
Allocation to Strategy:		4-1-4	Special Prosecution Unit, Walker County.
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,518,258	1,518,258
1002	OTHER PERSONNEL COSTS	561,148	570,370
5000	CAPITAL EXPENDITURES	237,866	120,586
TOTAL, OBJECT OF EXPENSE		\$2,317,272	\$2,209,214
METHOD OF FINANCING:			
1 General Revenue Fund		2,317,272	2,209,214
TOTAL, METHOD OF FINANCING		\$2,317,272	\$2,209,214

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
 TIME: **10:38:07AM**

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

Code	Description	Excp 2026	Excp 2027
Item Name:	District Judges Salaries		
Allocation to Strategy:	1-1-1 District Judges Salaries. Estimated.		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	23,857,680	23,857,680
TOTAL, OBJECT OF EXPENSE		\$23,857,680	\$23,857,680
METHOD OF FINANCING:			
1	General Revenue Fund	23,857,680	23,857,680
TOTAL, METHOD OF FINANCING		\$23,857,680	\$23,857,680

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
 TIME: **10:38:07AM**

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

Code	Description	Excp 2026	Excp 2027
Item Name: MDL Salary and Benefits			
Allocation to Strategy: 1-1-7 MDL Salary and Benefits. Estimated.			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	20,940	20,940
TOTAL, OBJECT OF EXPENSE		\$20,940	\$20,940
METHOD OF FINANCING:			
1	General Revenue Fund	20,940	20,940
TOTAL, METHOD OF FINANCING		\$20,940	\$20,940

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
 TIME: **10:38:07AM**

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

Code	Description	Excp 2026	Excp 2027
Item Name: District Attorneys: Salaries			
Allocation to Strategy: 2-1-1 District Attorneys: Salaries. Estimated.			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	191,520	191,520
1002	OTHER PERSONNEL COSTS	146,160	146,160
TOTAL, OBJECT OF EXPENSE		\$337,680	\$337,680
METHOD OF FINANCING:			
1	General Revenue Fund	337,680	337,680
TOTAL, METHOD OF FINANCING		\$337,680	\$337,680

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
 TIME: **10:38:07AM**

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

Code	Description	Excp 2026	Excp 2027
Item Name: Professional Prosecutors: Salaries			
Allocation to Strategy: 2-1-2 Professional Prosecutors: Salaries. Estimated.			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,253,400	7,253,400
TOTAL, OBJECT OF EXPENSE		\$7,253,400	\$7,253,400
METHOD OF FINANCING:			
1	General Revenue Fund	7,253,400	7,253,400
TOTAL, METHOD OF FINANCING		\$7,253,400	\$7,253,400

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
 TIME: **10:38:07AM**

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

Code	Description	Excp 2026	Excp 2027
Item Name: Felony Prosecutors: Salaries			
Allocation to Strategy: 2-1-3 Felony Prosecutors: Salaries. Estimated.			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	110,880	110,880
TOTAL, OBJECT OF EXPENSE		\$110,880	\$110,880
METHOD OF FINANCING:			
1	General Revenue Fund	110,880	110,880
TOTAL, METHOD OF FINANCING		\$110,880	\$110,880

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
 TIME: **10:38:07AM**

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

Code	Description	Excp 2026	Excp 2027
Item Name: County Judge GR/573 Supplment			
Allocation to Strategy: 3-1-1 Const. County Judge GR/573 Supplement. Estimated.			
OBJECTS OF EXPENSE:			
	4000 GRANTS	1,723,680	1,723,680
TOTAL, OBJECT OF EXPENSE		\$1,723,680	\$1,723,680
METHOD OF FINANCING:			
	1 General Revenue Fund	1,723,680	1,723,680
TOTAL, METHOD OF FINANCING		\$1,723,680	\$1,723,680

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
 TIME: **10:38:07AM**

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

Code	Description	Excp 2026	Excp 2027
Item Name: Statutory County Judge GR Supplement			
Allocation to Strategy: 3-1-2 Statutory County Judge GR Supplement. Estimated			
OBJECTS OF EXPENSE:			
	4000 GRANTS	6,501,600	6,501,600
TOTAL, OBJECT OF EXPENSE		6,501,600	6,501,600
METHOD OF FINANCING:			
	1 General Revenue Fund	6,501,600	6,501,600
TOTAL, METHOD OF FINANCING		6,501,600	6,501,600

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
 TIME: **10:38:07AM**

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

Code	Description	Excp 2026	Excp 2027
Item Name: 1st Multicounty Court at Law			
Allocation to Strategy: 3-1-4 1st Multicounty Court at Law. Estimated.			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	42,000	42,000
TOTAL, OBJECT OF EXPENSE		\$42,000	\$42,000
METHOD OF FINANCING:			
1	General Revenue Fund	42,000	42,000
TOTAL, METHOD OF FINANCING		\$42,000	\$42,000

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
 TIME: **10:38:07AM**

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

Code	Description	Excp 2026	Excp 2027
Item Name: County Attorney Supplement			
Allocation to Strategy: 4-1-2 County Attorney Supplement. Estimated.			
OBJECTS OF EXPENSE:			
4000	GRANTS	1,817,058	1,817,058
TOTAL, OBJECT OF EXPENSE		\$1,817,058	\$1,817,058
METHOD OF FINANCING:			
1	General Revenue Fund	1,817,058	1,817,058
TOTAL, METHOD OF FINANCING		\$1,817,058	\$1,817,058

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2024**
 TIME: **10:38:07AM**

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

Code	Description	Excp 2026	Excp 2027
Item Name: Statutory Probate Court Judge Salary Supplement			
Allocation to Strategy: 3-1-3 Statutory Probate Judge Supplement. Estimated			
OBJECTS OF EXPENSE:			
	4000 GRANTS	722,400	722,400
TOTAL, OBJECT OF EXPENSE		722,400	722,400
METHOD OF FINANCING:			
	1 General Revenue Fund	722,400	722,400
TOTAL, METHOD OF FINANCING		722,400	722,400

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2024
TIME: 10:38:08AM

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: 1 District Judges and Business Court Judges. Estimated.

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

CODE DESCRIPTION	Exp 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	23,857,680	23,857,680
Total, Objects of Expense	\$23,857,680	\$23,857,680

METHOD OF FINANCING:

1 General Revenue Fund	23,857,680	23,857,680
Total, Method of Finance	\$23,857,680	\$23,857,680

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Benefit Cost for Employees and Retirees, TechShare.Prosecutor, Axon Justice Discovery System, increase in staff, Prosecutor Salary Adjustment, Employee Salary Increase of 10%. See SPU LAR for detail.
 District Judges Salaries

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2024
TIME: 10:38:08AM

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

GOAL: 1 Judicial Salaries and Payments

OBJECTIVE: 1 Judicial Salaries and Payments

STRATEGY: 7 MDL Salary and Benefits. Estimated.

Service Categories:

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

CODE DESCRIPTION	Exp 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

20,940

20,940

Total, Objects of Expense

\$20,940

\$20,940

METHOD OF FINANCING:

1 General Revenue Fund

20,940

20,940

Total, Method of Finance

\$20,940

\$20,940

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

MDL Salary and Benefits

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2024
TIME: 10:38:08AM

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

GOAL: 2 Prosecutor Salaries and Payments

OBJECTIVE: 1 Prosecutor Salaries and Payments

STRATEGY: 1 District Attorneys: Salaries. Estimated.

Service Categories:

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

CODE DESCRIPTION	Exp 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	191,520	191,520
1002 OTHER PERSONNEL COSTS	146,160	146,160
Total, Objects of Expense	\$337,680	\$337,680

METHOD OF FINANCING:

1 General Revenue Fund	337,680	337,680
Total, Method of Finance	\$337,680	\$337,680

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

District Attorneys: Salaries

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2024
TIME: 10:38:08AM

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

GOAL: 2 Prosecutor Salaries and Payments

OBJECTIVE: 1 Prosecutor Salaries and Payments

Service Categories:

STRATEGY: 2 Professional Prosecutors: Salaries. Estimated.

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

CODE DESCRIPTION	Exp 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	7,253,400	7,253,400
Total, Objects of Expense	\$7,253,400	\$7,253,400

METHOD OF FINANCING:

1 General Revenue Fund	7,253,400	7,253,400
Total, Method of Finance	\$7,253,400	\$7,253,400

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Professional Prosecutors: Salaries

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2024
TIME: 10:38:08AM

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

GOAL: 2 Prosecutor Salaries and Payments

OBJECTIVE: 1 Prosecutor Salaries and Payments

STRATEGY: 3 Felony Prosecutors:Salaries. Estimated.

Service Categories:

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

CODE DESCRIPTION	Exp 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	110,880	110,880
Total, Objects of Expense	\$110,880	\$110,880

METHOD OF FINANCING:

1 General Revenue Fund	110,880	110,880
Total, Method of Finance	\$110,880	\$110,880

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Felony Prosecutors: Salaries

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2024
TIME: 10:38:08AM

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

GOAL: 3 County-Level Judges Salary Supplement Programs

OBJECTIVE: 1 County-Level Judges Salary Supplement Programs

Service Categories:

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

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

CODE DESCRIPTION	Exp 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

4000 GRANTS	1,723,680	1,723,680
Total, Objects of Expense	\$1,723,680	\$1,723,680

METHOD OF FINANCING:

1 General Revenue Fund	1,723,680	1,723,680
Total, Method of Finance	\$1,723,680	\$1,723,680

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

County Judge GR/573 Supplment

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2024
TIME: 10:38:08AM

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

GOAL: 3 County-Level Judges Salary Supplement Programs

OBJECTIVE: 1 County-Level Judges Salary Supplement Programs

Service Categories:

STRATEGY: 2 Statutory County Judge GR Supplement. Estimated

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

CODE DESCRIPTION	Exp 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

4000 GRANTS	6,501,600	6,501,600
Total, Objects of Expense	\$6,501,600	\$6,501,600

METHOD OF FINANCING:

1 General Revenue Fund	6,501,600	6,501,600
Total, Method of Finance	\$6,501,600	\$6,501,600

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Statutory County Judge GR Supplement

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2024
TIME: 10:38:08AM

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

GOAL: 3 County-Level Judges Salary Supplement Programs

OBJECTIVE: 1 County-Level Judges Salary Supplement Programs

Service Categories:

STRATEGY: 3 Statutory Probate Judge Supplement. Estimated

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

CODE DESCRIPTION	Exp 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

4000 GRANTS	722,400	722,400
Total, Objects of Expense	\$722,400	\$722,400

METHOD OF FINANCING:

1 General Revenue Fund	722,400	722,400
Total, Method of Finance	\$722,400	\$722,400

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Statutory Probate Court Judge Salary Supplement

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2024
TIME: 10:38:08AM

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

GOAL: 3 County-Level Judges Salary Supplement Programs

OBJECTIVE: 1 County-Level Judges Salary Supplement Programs

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

Service Categories:

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

CODE DESCRIPTION	Exp 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	42,000	42,000
Total, Objects of Expense	\$42,000	\$42,000

METHOD OF FINANCING:

1 General Revenue Fund	42,000	42,000
Total, Method of Finance	\$42,000	\$42,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

1st Multicounty Court at Law

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2024
TIME: 10:38:08AM

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

GOAL: 4 Special Programs

OBJECTIVE: 1 Special Programs

STRATEGY: 2 County Attorney Supplement. Estimated.

Service Categories:

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

CODE DESCRIPTION	Exp 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

4000 GRANTS	1,817,058	1,817,058
Total, Objects of Expense	\$1,817,058	\$1,817,058

METHOD OF FINANCING:

1 General Revenue Fund	1,817,058	1,817,058
Total, Method of Finance	\$1,817,058	\$1,817,058

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

County Attorney Supplement

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2024
TIME: 10:38:08AM

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

GOAL: 4 Special Programs

OBJECTIVE: 1 Special Programs

Service Categories:

STRATEGY: 4 Special Prosecution Unit, Walker County.

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

CODE DESCRIPTION	Exp 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,518,258	1,518,258
1002 OTHER PERSONNEL COSTS	561,148	570,370
5000 CAPITAL EXPENDITURES	237,866	120,586
Total, Objects of Expense	\$2,317,272	\$2,209,214

METHOD OF FINANCING:

1 General Revenue Fund	2,317,272	2,209,214
Total, Method of Finance	\$2,317,272	\$2,209,214

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase Benefit Cost for Employees and Retirees, TechShare.Prosecutor, Axon Justice Discovery System, increase in staff, Prosecutor Salary Adjustment, Employee Salary Increase of 10%. See SPU LAR for detail.

6.C. Federal Funds Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

		241 Judiciary Section, Comptroller's Department				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
21.027.119	COV19 State Fiscal Recovery					
1 - 1 - 1	DISTRICT AND BUSINESS COURT JUDGES	7,000,000	0	0	0	0
TOTAL, ALL STRATEGIES		\$7,000,000	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$7,000,000	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

CFDA/ALN NUMBER/ STRATEGY	241 Judiciary Section, Comptroller's Department				
	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
 <u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>					
21.027.119 COV19 State Fiscal Recovery	7,000,000	0	0	0	0
TOTAL, ALL STRATEGIES	\$7,000,000	\$0	\$0	\$0	\$0
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$7,000,000	\$0	\$0	\$0	\$0
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

The COVID-19 pandemic has brought many challenges to the Texas Judiciary, and while the judiciary has responded remarkably in continuing to provide access to justice for litigants, the number of acting pending cases in the district courts has increased by 7.6% or 91,968 cases since March 2020. Estimates of disposing the backlog could take many years, especially when one considers that increased filing is expected post-pandemic.

Passage of SB 8 appropriated \$7 million to the Comptroller Judiciary section for the purpose of addressing the backlog in court cases, which includes paying for visiting judges and support staff. To address this backlog, the Conference of Regional Judges proposes that retired and former judges who are eligible to sit by assignment be utilized to enhance the capacity of the judiciary to dispose of those cases.

Potential Loss:

There is no potential loss to this funding

6.E. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>303</u> Asst Prosecutor Supplement Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3858 Bail Bond Surety Fees	3,316,225	5,003,545	3,270,210	3,270,210	3,270,210
Subtotal: Actual/Estimated Revenue	3,316,225	5,003,545	3,270,210	3,270,210	3,270,210
Total Available	\$3,316,225	\$5,003,545	\$3,270,210	\$3,270,210	\$3,270,210
DEDUCTIONS:					
Payment to Counties	(2,480,558)	(3,026,958)	(3,270,210)	(3,270,210)	(3,270,210)
Total, Deductions	\$(2,480,558)	\$(3,026,958)	\$(3,270,210)	\$(3,270,210)	\$(3,270,210)
Ending Fund/Account Balance	\$835,667	\$1,976,587	\$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 the \$15 cost paid by each surety posting a bail bond, not to exceed \$30 for all bonds posted for an individual.

CONTACT PERSON:

Leonard Higgins

6.E. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>328</u> Jury Service Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3704 Court Costs	9,885,574	10,265,013	10,265,013	10,265,013	10,265,013
Subtotal: Actual/Estimated Revenue	9,885,574	10,265,013	10,265,013	10,265,013	10,265,013
Total Available	\$9,885,574	\$10,265,013	\$10,265,013	\$10,265,013	\$10,265,013
DEDUCTIONS:					
Jury Payments	(7,807,768)	(10,264,976)	(10,265,013)	(10,265,013)	(10,265,013)
Total, Deductions	\$(7,807,768)	\$(10,264,976)	\$(10,265,013)	\$(10,265,013)	\$(10,265,013)
Ending Fund/Account Balance	\$2,077,806	\$37	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Leonard Higgins

6.E. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>573</u> Judicial Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3704 Court Costs	32,639,581	33,144,022	33,144,022	33,144,022	33,144,022
3711 Judicial Fees	13,988,392	14,204,580	14,204,580	14,204,580	14,204,580
Subtotal: Actual/Estimated Revenue	46,627,973	47,348,602	47,348,602	47,348,602	47,348,602
Total Available	\$46,627,973	\$47,348,602	\$47,348,602	\$47,348,602	\$47,348,602
DEDUCTIONS:					
Judicial Section	(46,627,973)	(47,348,602)	(47,348,602)	(47,348,602)	(47,348,602)
Total, Deductions	\$(46,627,973)	\$(47,348,602)	\$(47,348,602)	\$(47,348,602)	\$(47,348,602)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Leonard Higgins

Texas Comptroller of Public Accounts
Publication #96-1230. Printed August 2024
Budget and Internal Accounting, Judiciary Section
111 E. 17th Street
Austin, Texas 78774