

DECEMBER 2009



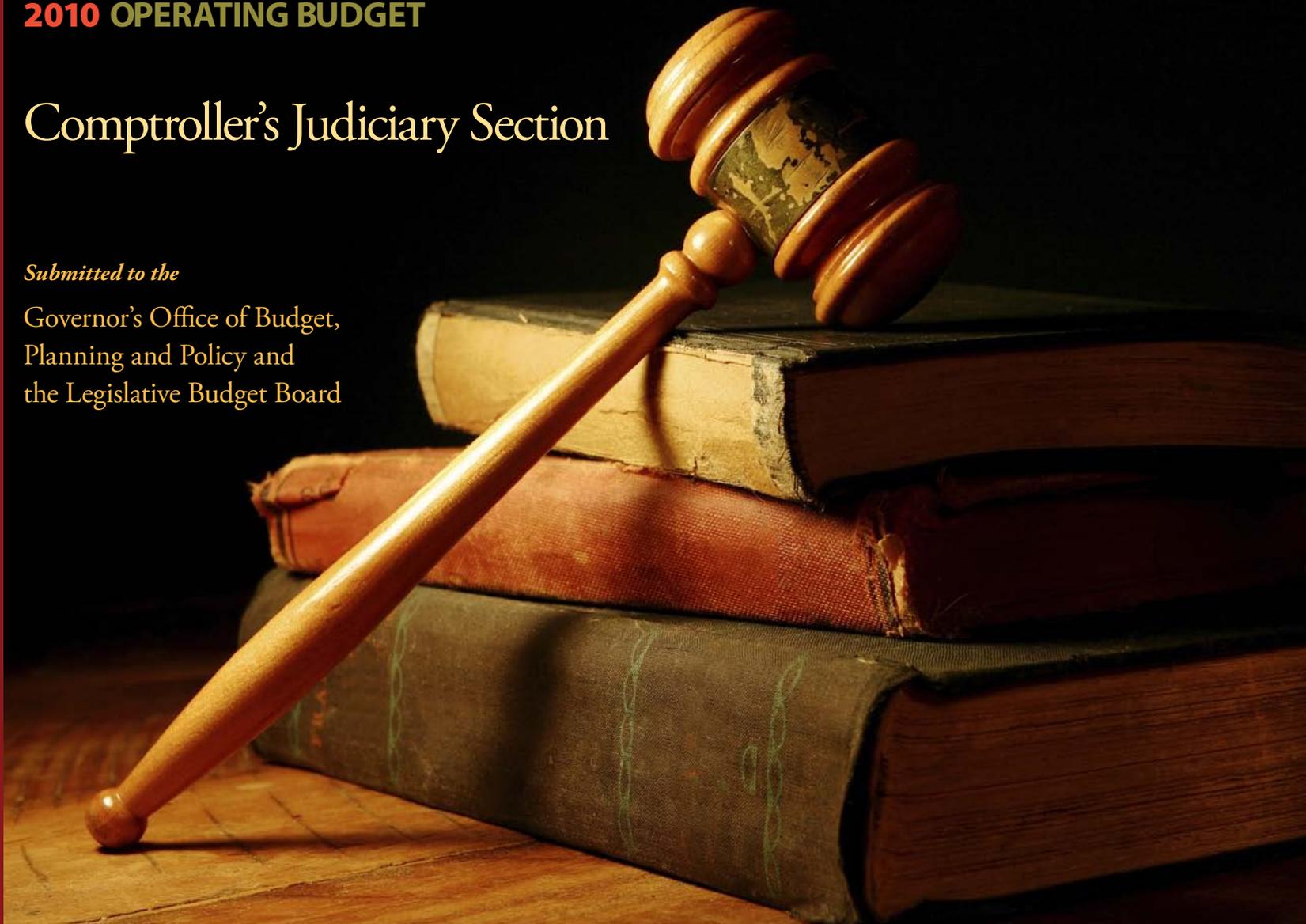
Susan Combs Texas Comptroller of Public Accounts

2010 OPERATING BUDGET

Comptroller's Judiciary Section

Submitted to the

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



**JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
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SUMMARY OF BUDGET BY STRATEGY
81st Regular Session, Fiscal Year 2010 Operating Budget

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

Goal/Objectives/**STRATEGY**:

1 Judicial Salaries and Payments	EXP 2008	EXP 2009	BUD 2010
1 Judicial Salaries and Payments			
1 District Judges	\$55,658,132	\$56,472,901	\$55,753,118
2 Visiting Judges: Regions	\$4,612,470	\$4,505,542	\$5,429,445
3 Visiting Judges: Appellate	\$317,332	\$443,903	\$380,618
4 Local Admin. Judge Supplement	\$75,000	\$75,000	\$75,000
5 District Judge: Travel	\$351,403	\$356,000	\$356,000
6 Judicial Salary Per Diem	\$165,843	\$182,000	\$202,000
TOTAL, GOAL 1	\$61,180,180	\$62,035,346	\$62,196,181
2 Prosecutor Salaries and Payments			
1 Prosecutor Salaries and Payments			
1 District Attorney: Salaries	\$1,083,456	\$499,999	\$500,000
2 Professional Prosecutors: Salaries	\$17,811,762	\$18,391,764	\$18,569,840
3 Felony Prosecutors: Salaries	\$271,500	\$271,500	\$271,500
4 Prosecutors: Subchapter C	\$136,023	\$136,023	\$136,023
5 Felony Prosecutors: Travel	\$179,123	\$203,500	\$210,000
6 Felony Prosecutors: Expenses	\$5,187,794	\$5,303,780	\$5,338,230
7 Travis County Asst. DA Supplement	\$5,616	\$5,382	\$5,616
TOTAL, GOAL 2	\$24,675,274	\$24,811,948	\$25,031,209
3 County-Level Judges Salary Supplement Programs			
1 County-Level Judges Salary Supplement Programs			
1 Const. County Judge GR/573 Supplement	\$2,110,000	\$2,140,000	\$2,115,000
2 Const. County Judge 573 Supplement	\$1,451,873	\$1,295,603	\$1,586,695
3 Statutory County Judge GR Supplement	\$0	\$0	\$0
4 Statutory County Judge 573 Supplement	\$15,400,000	\$16,918,750	\$17,319,296
5 Statutory Probate Judge Supplement	\$1,243,741	\$1,329,038	\$1,587,000
TOTAL, GOAL 3	\$20,205,614	\$21,683,391	\$22,607,991

SUMMARY OF BUDGET BY STRATEGY
81st Regular Session, Fiscal Year 2010 Operating Budget

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

Goal/Objectives/**STRATEGY**:

4 Special Programs	EXP 2008	EXP 2009	BUD 2010
1 Special Programs			
1 Asst. Prosecutor Longevity Pay	\$3,262,939	\$3,458,572	\$3,759,000
2 County Attorney Supplement	\$5,305,555	\$5,373,264	\$5,342,122
3 Witness Expenses	\$1,324,610	\$1,354,000	\$1,315,000
4 Public Integrity Unit: Travis County	\$3,030,936	\$3,402,934	\$3,812,356
5 Special Prosecution Unit: Walker County	\$4,018,090	\$4,546,059	\$5,507,565
6 Death Penalty Representation	\$500,000	\$500,000	\$323,000
7 National Center for State Courts	\$327,584	\$689,765	\$344,471
8 Juror Pay	\$11,102,850	\$10,744,816	\$10,802,000
9 Sex Offender Treatment & Supervision	\$2,840,656	\$2,400,193	\$3,183,676
10 Indigent Inmate Defense	\$0	\$0	\$50,000
11 Montgomery County: 435th Dist Ct Staff	\$0	\$162,803	\$177,000
TOTAL, GOAL 4	\$31,713,220	\$32,632,406	\$34,616,190

SUMMARY OF BUDGET BY STRATEGY
81st Regular Session, Fiscal Year 2010 Operating Budget

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

Goal/Objectives/**STRATEGY**:

General Revenue Funds:	EXP 2008	EXP 2009	BUD 2010
0001 General Revenue Fund	\$83,089,603	\$83,882,576	\$87,082,981
8042 Insurance Maint. Tax Fees	\$1,051,833	\$1,164,123	\$1,267,249
	\$84,141,436	\$85,046,699	\$88,350,230
Other Funds			
006 State Highway Fund	\$759,939	\$887,405	\$1,052,257
303 Felony Prosecutors Supplement Fund	\$3,262,939	\$3,458,572	\$3,759,000
444 Criminal Justice Grants	\$1,354,090	\$1,418,791	\$1,507,607
573 Judicial Fund	\$47,982,864	\$50,082,777	\$49,575,477
777 Interagency Contracts	\$273,020	\$268,847	\$207,000
	\$53,632,852	\$56,116,392	\$56,101,341
TOTAL, METHOD OF FINANCING	\$137,774,288	\$141,163,091	\$144,451,571
FULL TIME EQUIVALENT POSITIONS	598.0	603.0	611.0

SUMMARY OF BUDGET BY METHOD OF FINANCE
81st Regular Session, Fiscal Year 2010 Operating Budget

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

METHOD OF FINANCING

<u>General Revenue</u>	EXP 2008	EXP 2009	BUD 2010
0001 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$82,310,322	\$82,538,290	\$86,659,712
<i>BASE ADJUSTMENT</i>			
Adjustment form C.1.3 Statutory Co Judge Supp (2008-09 GAA)	(\$790,000)	(\$790,000)	\$0
<i>RIDER APPROPRIATIONS</i>			
A.1.1 District Judge Salaries, Article IX, Section 17.76, HB 4833	\$0	\$0	\$241,319
A.1.1 District Judge Salaries, Article IX, Section 17.120, SB 2298	\$0	\$0	\$33,000
A.1.1 District Judge Salaries, Article IX, Section 17.89, SB 497	\$0	\$0	\$63,250
A.1.1 District Judge Salaries, Article IX, Section 19.46, SB 1951	\$777,056	\$831,483	\$0
A.1.5 District Judge Travel, Article IX, Section 19.46, SB 1951	\$6,000	\$6,000	\$0
B.1.1 Prof Prosecutors Salaries, Article IX, Section 17.106, SB 1166	\$0	\$0	\$85,700
B.1.2 Prof Prosecutors Salaries, Article IX, Section 19.09, HB 622	\$20,380	\$20,380	\$0
B.1.2 Prof Prosecutors Salaries, Article IX, Section 19.46, SB 1951	\$72,500	\$72,500	\$0
B.1.2 Prof Prosecutors Salaries, Article IX, Section 19.42, SB 1414	\$20,380	\$20,380	\$0
B.1.2 Prof Prosecutors Salaries, Article IX, Section 19.16, HB 2288	\$20,380	\$20,380	\$0
B.1.5 Felony Prosecutors Travel, Article IX, Section 19.46, SB 1952	\$3,500	\$3,500	\$0
B.1.6 Felony Prosecutors Expenses, Article IX, Section 19.46, SB 1951	\$33,630	\$33,630	\$0
D.1.4 Public Integrity Unit, Article IX, Section 19.118	\$74,064	\$103,496	\$0
D.1.5 SPU, Article IX, Section 19.23, SB 103 and Section 19.74, HB 1751	\$1,183,910	\$1,070,910	\$0

SUMMARY OF BUDGET BY METHOD OF FINANCE
81st Regular Session, Fiscal Year 2010 Operating Budget

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

METHOD OF FINANCING

	EXP 2008	EXP 2009	BUD 2010
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
A.1.4 Local Admin Judge Supplement	\$10,000	\$10,000	\$0
D.1.2 County Attorney Supplement	\$0	\$31,142	\$0
D.1.3 Witness Expense	\$145,610	\$175,000	\$0
D.1.7 National Center for State Courts	\$35,813	\$397,994	\$0
D.1.9 Juror Pay	\$900,850	\$542,816	\$0
<i>LAPSED APPROPRIATIONS</i>			
A.1.1 District Judges	(\$331,233)	(\$166,022)	\$0
A.1.2 Visiting Judge: Regions	(\$245)	\$0	\$0
A.1.5 District Judge: Travel	(\$4,597)	\$0	\$0
A.1.6 Judicial Salary Per Diem	(\$98,406)	(\$120,000)	\$0
B.1.1 District Attorney Salaries	(\$48,272)	(\$51,726)	\$0
B.1.5 Felony Prosecutors: Travel	(\$69,376)	(\$80,000)	\$0
B.1.6 Felony Prosecutors: Expenses	(\$93,735)	\$0	\$0
B.1.7 Travis County Asst. DA Supplements	\$0	(\$234)	\$0
C.1.1 Const. Co. Judge GR/573 Supplement	(\$5,000)	(\$10,000)	\$0
D.1.2 County Attorney Supplement	(\$6,567)	\$0	\$0
D.1.4 Public Integrity Unit, Travis County	(\$211,956)	(\$138,578)	\$0
D.1.5 Special Prosecution Unit: Walker County	\$0	(\$1,027,973)	\$0
D.1.9 Sex Offender Treatment & Supervision	\$0	(\$476,197)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
A.1.3 Visiting Judges: Appellate	(\$63,285)	\$63,285	\$0
D.1.5 Special Prosecution Unit, Walker County	(\$802,120)	\$802,120	\$0
Total General Revenue Fund	\$83,089,603	\$83,882,576	\$87,082,981

SUMMARY OF BUDGET BY METHOD OF FINANCE
81st Regular Session, Fiscal Year 2010 Operating Budget

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

METHOD OF FINANCING

		EXP 2008	EXP 2009	BUD 2010
<u>8042</u>	Insurance Companies Maintenance Tax and Insurance Department Fees			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations	\$1,149,092	\$1,174,636	\$1,267,249
	<i>RIDER APPROPRIATIONS</i>			
	D.1.4 Public Integrity Unit, Article IX, Section 19.118	\$8,503	\$34,047	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	D.1.4 Public Integrity Unit, Travis County	(\$105,762)	(\$44,560)	\$0
Total	General Revenue Ins Companies Main Tax and Ins Department Fees	\$1,051,833	\$1,164,123	\$1,267,249
Total, All	General Revenue	\$84,141,436	\$85,046,699	\$88,350,230
 <u>OTHER FUNDS</u>				
<u>006</u>	State Highway Fund No. 006			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations	\$967,154	\$967,154	\$1,052,257
	<i>LAPSED APPROPRIATIONS</i>			
	D.1.4 Public Integrity Unit, Travis County	(\$207,215)	(\$79,749)	\$0
Total	State Highway Fund No. 006	\$759,939	\$887,405	\$1,052,257

SUMMARY OF BUDGET BY METHOD OF FINANCE
81st Regular Session, Fiscal Year 2010 Operating Budget

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

METHOD OF FINANCING

		EXP 2008	EXP 2009	BUD 2010
<u>303</u>	Felony Prosecutor Supplement Fund No. 303			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations	\$3,159,000	\$3,159,000	\$3,759,000
	<i>RIDER APPROPRIATIONS</i>			
	D.1.1 Asst. Prosecutor Longevity Pay, Article IX Section 19.49, SB 844	\$600,000	\$600,000	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	D.1.1 Asst. Prosecutor Longevity Pay	(\$496,061)	(\$300,428)	\$0
Total	Felony Prosecutor Supplement Fund No. 303	\$3,262,939	\$3,458,572	\$3,759,000
<u>444</u>	Criminal Justice Grants			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations	\$1,418,791	\$1,418,791	\$1,507,607
	<i>LAPSED APPROPRIATIONS</i>			
	D.1.5 Special Prosecution Unit: Walker County	(\$64,701)	\$0	\$0
Total	Criminal Justice Grants	\$1,354,090	\$1,418,791	\$1,507,607
<u>573</u>	Judicial Fund No. 573			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations	\$39,095,624	\$39,095,622	\$48,945,731
	<i>RIDER APPROPRIATIONS</i>			
	A.1.1 District Judge Salaries, Article IX, Section 19.46, SB 1951	\$611,719	\$656,250	\$0
	A.1.1 District Judge Salaries, Article IX, Section 17.76, HB 4833	\$0	\$0	\$618,496

SUMMARY OF BUDGET BY METHOD OF FINANCE
81st Regular Session, Fiscal Year 2010 Operating Budget

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

METHOD OF FINANCING

		EXP 2008	EXP 2009	BUD 2010
B.1.1	Prof Prosecutors Salaries, Article IX, Section 17.106, SB 1166	\$0	\$0	\$11,250
B.1.2	Prof Prosecutors Salaries, Article IX, Section 19.16, HB 2288	\$4,620	\$4,620	\$0
B.1.2	Prof Prosecutors Salaries, Article IX, Section 19.46, SB 1951	\$4,620	\$4,620	\$0
B.1.2	Prof Prosecutors Salaries, Article IX, Section 19.42, SB 1414	\$4,620	\$4,620	\$0
B.1.2	Prof Prosecutors Salaries, Article IX, Section 19.09, HB622	\$23,100	\$23,100	\$0
C.1.4	Statutory Co. Judge 573 Sup. Article IX Section 19.47, SB 600	\$6,570,000	\$7,933,000	\$0
C.1.5	Statutory Probate, Article IX, Section 19.17, HB 2359	\$332,000	\$332,000	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>				
A.1.1	District Judges	\$1,002,187	\$1,574,795	\$0
C.1.2	Const. County Judge 573 Supplement	\$165,179	\$8,908	\$0
C.1.4	Statutory County Judge 573 Supplement	\$412,454	\$568,204	\$0
C.1.1	Const. Co. Judge GR/573 Supplement	\$0	\$35,000	\$0
<i>LAPSED APPROPRIATIONS</i>				
C.1.5	Statutory Probate Judge Supplement	(\$243,259)	(\$157,962)	\$0
Total	Judicial Fund No. 573	\$47,982,864	\$50,082,777	\$49,575,477
777	Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations	\$273,020	\$268,847	\$207,000
Total	Interagency Contracts	\$273,020	\$268,847	\$207,000

SUMMARY OF BUDGET BY METHOD OF FINANCE
81st Regular Session, Fiscal Year 2010 Operating Budget

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

METHOD OF FINANCING

	EXP 2008	EXP 2009	BUD 2010
Total, All Other Funds	\$53,632,852	\$56,116,392	\$56,101,341
Grand Total	\$137,774,288	\$141,163,091	\$144,451,571
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
REGULAR APPROPRIATIONS			
Regular Appropriations	592.0	592.0	607.0
RIDER APPROPRIATIONS			
80th Leg. Contingent Appropriation Rider Article IX, Section 14.46	6.0	11.0	0.0
81st Leg. Contingent Appropriation Rider Article IX, Section 17.76	0.0	0.0	3.0
81st Leg. Contingent Appropriation Rider Article IX, Section 17.106	0.0	0.0	1.0
TOTAL, ADJUSTED FTES	598.0	603.0	611.0
NUMBER OF 100% FEDERALLY FUNDED FTE'S	0.0	0.0	0.0

SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 81st Regular Session, Fiscal Year 2010 Operating Budget

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

OBJECT OF EXPENSE

	EXP 2008	EXP 2009	BUD 2010
1001 Salaries and Wages	\$79,636,317	\$80,273,142	\$80,780,217
1002 Other Personnel Costs	\$165,843	\$179,917	\$200,000
2005 Travel	\$530,526	\$561,583	\$568,000
2009 Other Operating Costs	\$1,851,145	\$2,436,614	\$1,864,391
4000 Grants	\$55,590,457	\$57,711,835	\$61,038,963
Agency Total	\$137,774,288	\$141,163,091	\$144,451,571

STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget

Agency Code:	241	Agency Name:	Judiciary Section, Comptroller's Department	
GOAL:	1	Judicial Salaries and Payments		Statewide Goal/Benchmark: n/a
OBJECTIVE:	1	Judicial Salaries and Payments		Service Categories:
STRATEGY:	1	District Judges - District Judge Salaries		Service: n/a Income: n/a Age: n/a

Code	Description	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	Salaries and Wages	\$55,459,181	\$56,080,052	\$55,548,198
2009	Other Operating Expenses	\$198,951	\$392,849	\$204,920
TOTAL OBJECT OF EXPENSE		\$55,658,132	\$56,472,901	\$55,753,118
Method of Financing:				
0001	General Revenue Fund	\$31,280,328	\$31,495,339	\$32,264,053
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,280,328	\$31,495,339	\$32,264,053
Method of Financing:				
573	Judicial Fund	\$24,311,804	\$24,933,562	\$23,489,065
777	Interagency Contracts	\$66,000	\$44,000	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$24,377,804	\$24,977,562	\$23,489,065
TOTAL METHOD OF FINANCE:		\$55,658,132	\$56,472,901	\$55,753,118
FULL TIME EQUIVALENT POSITIONS:		443.0	446.0	452.0

STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget

Agency Code:	241	Agency Name:	Judiciary Section, Comptroller's Department	
GOAL:	1	Judicial Salaries and Payments		Statewide Goal/Benchmark: n/a
OBJECTIVE:	1	Judicial Salaries and Payments		Service Categories:
STRATEGY:	2	Visiting Judges: Regions		Service: n/a Income: n/a Age: n/a

Code	Description	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	Salaries and Wages	\$4,612,470	\$4,505,542	\$5,429,445
TOTAL OBJECT OF EXPENSE		\$4,612,470	\$4,505,542	\$5,429,445
Method of Financing:				
0001	General Revenue Fund	\$4,405,450	\$4,280,695	\$5,222,445
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,405,450	\$4,280,695	\$5,222,445
Method of Financing:				
777	Interagency Contracts	\$207,020	\$224,847	\$207,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$207,020	\$224,847	\$207,000
TOTAL METHOD OF FINANCE:		\$4,612,470	\$4,505,542	\$5,429,445
FULL TIME EQUIVALENT POSITIONS:				

STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget

Agency Code:	241	Agency Name:	Judiciary Section, Comptroller's Department	
GOAL:	1	Judicial Salaries and Payments	Statewide Goal/Benchmark: n/a	
OBJECTIVE:	1	Judicial Salaries and Payments	Service Categories:	
STRATEGY:	3	Visiting Judges: Appellate	Service: n/a Income: n/a Age: n/a	

Code	Description	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	Salaries and Wages	\$317,332	\$443,903	\$380,618
TOTAL OBJECT OF EXPENSE		\$317,332	\$443,903	\$380,618
Method of Financing:				
0001	General Revenue Fund	\$317,332	\$443,903	\$380,618
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$317,332	\$443,903	\$380,618
TOTAL METHOD OF FINANCE:		\$317,332	\$443,903	\$380,618
FULL TIME EQUIVALENT POSITIONS:				

STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget

Agency Code:	241	Agency Name:	Judiciary Section, Comptroller's Department		
GOAL:	1	Judicial Salaries and Payments	Statewide Goal/Benchmark: n/a		
OBJECTIVE:	1	Judicial Salaries and Payments	Service Categories:		
STRATEGY:	4	Local Admin. Judge Supplement	Service: n/a Income: n/a Age: n/a		

Code	Description	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	Salaries and Wages	\$75,000	\$75,000	\$75,000
TOTAL OBJECT OF EXPENSE		\$75,000	\$75,000	\$75,000
Method of Financing:				
0001	General Revenue Fund	\$75,000	\$75,000	\$75,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$75,000	\$75,000	\$75,000
TOTAL METHOD OF FINANCE:		\$75,000	\$75,000	\$75,000
FULL TIME EQUIVALENT POSITIONS:				

STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget

Agency Code:	241	Agency Name:	Judiciary Section, Comptroller's Department	
GOAL:	1	Judicial Salaries and Payments	Statewide Goal/Benchmark: n/a	
OBJECTIVE:	1	Judicial Salaries and Payments	Service Categories:	
STRATEGY:	5	District Judges: Travel	Service: n/a Income: n/a Age: n/a	

Code	Description	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
2005	Travel	\$351,403	\$356,000	\$356,000
TOTAL OBJECT OF EXPENSE		\$351,403	\$356,000	\$356,000
Method of Financing:				
0001	General Revenue Fund	\$351,403	\$356,000	\$356,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$351,403	\$356,000	\$356,000
TOTAL METHOD OF FINANCE:		\$351,403	\$356,000	\$356,000
FULL TIME EQUIVALENT POSITIONS:				

STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget

Agency Code:	241	Agency Name:	Judiciary Section, Comptroller's Department	
GOAL:	1	Judicial Salaries and Payments	Statewide Goal/Benchmark: n/a	
OBJECTIVE:	1	Judicial Salaries and Payments	Service Categories:	
STRATEGY:	6	Judicial Salary Per Diem	Service: n/a Income: n/a Age: n/a	

Code	Description	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1002	Other Personnel Costs	\$165,843	\$179,917	\$200,000
2005	Travel	\$0	\$2,083	\$2,000
TOTAL OBJECT OF EXPENSE		\$165,843	\$182,000	\$202,000
Method of Financing:				
0001	General Revenue Fund	\$165,843	\$182,000	\$202,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$165,843	\$182,000	\$202,000
TOTAL METHOD OF FINANCE:		\$165,843	\$182,000	\$202,000
FULL TIME EQUIVALENT POSITIONS:				

STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget

Agency Code:	241	Agency Name:	Judiciary Section, Comptroller's Department	
GOAL:	2	Prosecutor Salaries and Payments		Statewide Goal/Benchmark: n/a
OBJECTIVE:	1	Prosecutor Salaries and Payments		Service Categories:
STRATEGY:	1	District Attorneys: Salaries		Service: n/a Income: n/a Age: n/a

Code	Description	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	Salaries and Wages	\$1,083,456	\$499,999	\$500,000
TOTAL OBJECT OF EXPENSE		\$1,083,456	\$499,999	\$500,000
Method of Financing:				
0001	General Revenue Fund	\$878,416	\$418,810	\$418,810
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$878,416	\$418,810	\$418,810
Method of Financing:				
573	Judicial Fund	\$205,040	\$81,189	\$81,190
SUBTOTAL, MOF (OTHER FUNDS)		\$205,040	\$81,189	\$81,190
TOTAL METHOD OF FINANCE:		\$1,083,456	\$499,999	\$500,000
FULL TIME EQUIVALENT POSITIONS:		5.0	5.0	5.0

STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget

Agency Code:	241	Agency Name:	Judiciary Section, Comptroller's Department	
GOAL:	2	Prosecutor Salaries and Payments	Statewide Goal/Benchmark: n/a	
OBJECTIVE:	1	Prosecutor Salaries and Payments	Service Categories:	
STRATEGY:	2	Professional Prosecutors: Salaries	Service: n/a Income: n/a Age: n/a	

Code	Description	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	Salaries and Wages	\$17,811,762	\$18,391,764	\$18,569,840
TOTAL OBJECT OF EXPENSE		\$17,811,762	\$18,391,764	\$18,569,840
Method of Financing:				
0001	General Revenue Fund	\$14,512,801	\$14,973,574	\$15,129,054
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,512,801	\$14,973,574	\$15,129,054
Method of Financing:				
573	Judicial Fund	\$3,298,961	\$3,418,190	\$3,440,786
SUBTOTAL, MOF (OTHER FUNDS)		\$3,298,961	\$3,418,190	\$3,440,786
TOTAL METHOD OF FINANCE:		\$17,811,762	\$18,391,764	\$18,569,840
FULL TIME EQUIVALENT POSITIONS:		145.0	147.0	149.0

STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget

Agency Code:	241	Agency Name:	Judiciary Section, Comptroller's Department	
GOAL:	2	Prosecutor Salaries and Payments	Statewide Goal/Benchmark: n/a	
OBJECTIVE:	1	Prosecutor Salaries and Payments	Service Categories:	
STRATEGY:	3	Felony Prosecutors: Salaries	Service: n/a Income: n/a Age: n/a	

Code	Description	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	Salaries and Wages	\$271,500	\$271,500	\$271,500
TOTAL OBJECT OF EXPENSE		\$271,500	\$271,500	\$271,500
Method of Financing:				
0001	General Revenue Fund	\$215,580	\$215,580	\$215,580
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$215,580	\$215,580	\$215,580
Method of Financing:				
573	Judicial Fund	\$55,920	\$55,920	\$55,920
SUBTOTAL, MOF (OTHER FUNDS)		\$55,920	\$55,920	\$55,920
TOTAL METHOD OF FINANCE:		\$271,500	\$271,500	\$271,500
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0

STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget

Agency Code:	241	Agency Name:	Judiciary Section, Comptroller's Department	
GOAL:	2	Prosecutor Salaries and Payments	Statewide Goal/Benchmark: n/a	
OBJECTIVE:	1	Prosecutor Salaries and Payments	Service Categories:	
STRATEGY:	4	Prosecutors: Subchapter C	Service: n/a Income: n/a Age: n/a	

Code	Description	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
4000	Grants	\$136,023	\$136,023	\$136,023
TOTAL OBJECT OF EXPENSE		\$136,023	\$136,023	\$136,023
Method of Financing:				
0001	General Revenue Fund	\$136,023	\$136,023	\$136,023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$136,023	\$136,023	\$136,023
TOTAL METHOD OF FINANCE:		\$136,023	\$136,023	\$136,023
FULL TIME EQUIVALENT POSITIONS:				

STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget

Agency Code:	241	Agency Name:	Judiciary Section, Comptroller's Department	
GOAL:	2	Prosecutor Salaries and Payments	Statewide Goal/Benchmark: n/a	
OBJECTIVE:	1	Prosecutor Salaries and Payments	Service Categories:	
STRATEGY:	5	Felony Prosecutors: Travel	Service: n/a Income: n/a Age: n/a	

Code	Description	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
2005	Travel	\$179,123	\$203,500	\$210,000
TOTAL OBJECT OF EXPENSE		\$179,123	\$203,500	\$210,000
Method of Financing:				
0001	General Revenue Fund	\$179,123	\$203,500	\$210,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$179,123	\$203,500	\$210,000
TOTAL METHOD OF FINANCE:		\$179,123	\$203,500	\$210,000
FULL TIME EQUIVALENT POSITIONS:				

STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget

Agency Code:	241	Agency Name:	Judiciary Section, Comptroller's Department	
GOAL:	2	Prosecutor Salaries and Payments	Statewide Goal/Benchmark: n/a	
OBJECTIVE:	1	Prosecutor Salaries and Payments	Service Categories:	
STRATEGY:	6	Felony Prosecutors: Expenses	Service: n/a Income: n/a Age: n/a	

Code	Description	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
4000	Grants	\$5,187,794	\$5,303,780	\$5,338,230
TOTAL OBJECT OF EXPENSE		\$5,187,794	\$5,303,780	\$5,338,230
Method of Financing:				
0001	General Revenue Fund	\$5,187,794	\$5,303,780	\$5,338,230
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,187,794	\$5,303,780	\$5,338,230
TOTAL METHOD OF FINANCE:		\$5,187,794	\$5,303,780	\$5,338,230
FULL TIME EQUIVALENT POSITIONS:				

STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget

Agency Code:	241	Agency Name:	Judiciary Section, Comptroller's Department	
GOAL:	2	Prosecutor Salaries and Payments	Statewide Goal/Benchmark: n/a	
OBJECTIVE:	1	Prosecutor Salaries and Payments	Service Categories:	
STRATEGY:	7	Travis County Asst. DA Supplement	Service: n/a Income: n/a Age: n/a	

Code	Description	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	Salaries and Wages	\$5,616	\$5,382	\$5,616
TOTAL OBJECT OF EXPENSE		\$5,616	\$5,382	\$5,616
Method of Financing:				
0001	General Revenue Fund	\$5,616	\$5,382	\$5,616
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,616	\$5,382	\$5,616
TOTAL METHOD OF FINANCE:		\$5,616	\$5,382	\$5,616
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0

STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget

Agency Code:	241	Agency Name:	Judiciary Section, Comptroller's Department	
GOAL:	3	County-Level Judges Salary Supplement Programs	Statewide Goal/Benchmark: n/a	
OBJECTIVE:	1	County-Level Judges Salary Supplement Programs	Service Categories:	
STRATEGY:	1	Const. County Judge GR/573 Supplement	Service: n/a Income: n/a Age: n/a	

Code	Description	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
4000	Grants	\$2,110,000	\$2,140,000	\$2,115,000
TOTAL OBJECT OF EXPENSE		\$2,110,000	\$2,140,000	\$2,115,000
Method of Financing:				
0001	General Revenue Fund	\$1,075,000	\$1,070,000	\$1,080,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,075,000	\$1,070,000	\$1,080,000
Method of Financing:				
573	Judicial Fund	\$1,035,000	\$1,070,000	\$1,035,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,035,000	\$1,070,000	\$1,035,000
TOTAL METHOD OF FINANCE:		\$2,110,000	\$2,140,000	\$2,115,000
FULL TIME EQUIVALENT POSITIONS:				

STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget

Agency Code:	241	Agency Name:	Judiciary Section, Comptroller's Department	
GOAL:	3	County-Level Judges Salary Supplement Programs	Statewide Goal/Benchmark: n/a	
OBJECTIVE:	1	County-Level Judges Salary Supplement Programs	Service Categories:	
STRATEGY:	2	Const. County Judge 573 Supplement	Service: n/a Income: n/a Age: n/a	

Code	Description	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
4000	Grants	\$1,451,873	\$1,295,603	\$1,586,695
TOTAL OBJECT OF EXPENSE		\$1,451,873	\$1,295,603	\$1,586,695
Method of Financing:				
573	Judicial Fund	\$1,451,873	\$1,295,603	\$1,586,695
SUBTOTAL, MOF (OTHER FUNDS)		\$1,451,873	\$1,295,603	\$1,586,695
TOTAL METHOD OF FINANCE:		\$1,451,873	\$1,295,603	\$1,586,695
FULL TIME EQUIVALENT POSITIONS:				

STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget

Agency Code:	241	Agency Name:	Judiciary Section, Comptroller's Department	
GOAL:	3	County-Level Judges Salary Supplement Programs	Statewide Goal/Benchmark: n/a	
OBJECTIVE:	1	County-Level Judges Salary Supplement Programs	Service Categories:	
STRATEGY:	3	Statutory County Judge GR Supplement	Service: n/a Income: n/a Age: n/a	

Code	Description	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
4000	Grants	\$0	\$0	\$0
TOTAL OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
573	Judicial Fund	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL METHOD OF FINANCE:		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				

STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget

Agency Code:	241	Agency Name:	Judiciary Section, Comptroller's Department	
GOAL:	3	County-Level Judges Salary Supplement Programs	Statewide Goal/Benchmark: n/a	
OBJECTIVE:	1	County-Level Judges Salary Supplement Programs	Service Categories:	
STRATEGY:	4	Statutory County Judge 573 Supplement	Service: n/a Income: n/a Age: n/a	

Code	Description	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
4000	Grants	\$15,400,000	\$16,918,750	\$17,319,296
TOTAL OBJECT OF EXPENSE		\$15,400,000	\$16,918,750	\$17,319,296
Method of Financing:				
573	Judicial Fund	\$15,400,000	\$16,918,750	\$17,319,296
SUBTOTAL, MOF (OTHER FUNDS)		\$15,400,000	\$16,918,750	\$17,319,296
TOTAL METHOD OF FINANCE:		\$15,400,000	\$16,918,750	\$17,319,296
FULL TIME EQUIVALENT POSITIONS:				

STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget

Agency Code:	241	Agency Name:	Judiciary Section, Comptroller's Department	
GOAL:	3	County-Level Judges Salary Supplement Programs	Statewide Goal/Benchmark: n/a	
OBJECTIVE:	1	County-Level Judges Salary Supplement Programs	Service Categories:	
STRATEGY:	5	Statutory Probate Judge Supplement	Service: n/a Income: n/a Age: n/a	

Code	Description	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
4000	Grants	\$1,243,741	\$1,329,038	\$1,587,000
TOTAL OBJECT OF EXPENSE		\$1,243,741	\$1,329,038	\$1,587,000
Method of Financing:				
573	Judicial Fund	\$1,243,741	\$1,329,038	\$1,587,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,243,741	\$1,329,038	\$1,587,000
TOTAL METHOD OF FINANCE:		\$1,243,741	\$1,329,038	\$1,587,000
FULL TIME EQUIVALENT POSITIONS:				

STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget

Agency Code:	241	Agency Name:	Judiciary Section, Comptroller's Department	
GOAL:	4	Special Programs	Statewide Goal/Benchmark: n/a	
OBJECTIVE:	1	Special Programs	Service Categories:	
STRATEGY:	1	Asst. Prosecutor Longevity	Service: n/a Income: n/a Age: n/a	

Code	Description	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
4000	Grants	\$3,262,939	\$3,458,572	\$3,759,000
TOTAL OBJECT OF EXPENSE		\$3,262,939	\$3,458,572	\$3,759,000
Method of Financing:				
303	Felony Prosecutor Supplement Fund	\$3,262,939	\$3,458,572	\$3,759,000
SUBTOTAL, MOF (OTHER FUNDS)		\$3,262,939	\$3,458,572	\$3,759,000
TOTAL METHOD OF FINANCE:		\$3,262,939	\$3,458,572	\$3,759,000
FULL TIME EQUIVALENT POSITIONS:				

STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget

Agency Code:	241	Agency Name:	Judiciary Section, Comptroller's Department	
GOAL:	4	Special Programs	Statewide Goal/Benchmark: n/a	
OBJECTIVE:	1	Special Programs	Service Categories:	
STRATEGY:	2	County Attorney Supplement	Service: n/a Income: n/a Age: n/a	

Code	Description	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
4000	Grants	\$5,305,555	\$5,373,264	\$5,342,122
TOTAL OBJECT OF EXPENSE		\$5,305,555	\$5,373,264	\$5,342,122
Method of Financing:				
0001	General Revenue Fund	\$4,325,030	\$4,392,739	\$4,361,597
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,325,030	\$4,392,739	\$4,361,597
Method of Financing:				
573	Judicial Fund	\$980,525	\$980,525	\$980,525
SUBTOTAL, MOF (OTHER FUNDS)		\$980,525	\$980,525	\$980,525
TOTAL METHOD OF FINANCE:		\$5,305,555	\$5,373,264	\$5,342,122
FULL TIME EQUIVALENT POSITIONS:				

STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget

Agency Code:	241	Agency Name:	Judiciary Section, Comptroller's Department	
GOAL:	4	Special Programs	Statewide Goal/Benchmark: n/a	
OBJECTIVE:	1	Special Programs	Service Categories:	
STRATEGY:	3	Witness Expenses	Service: n/a Income: n/a Age: n/a	

Code	Description	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
2000	Other Operating Expense	\$1,324,610	\$1,354,000	\$1,315,000
TOTAL OBJECT OF EXPENSE		\$1,324,610	\$1,354,000	\$1,315,000
Method of Financing:				
0001	General Revenue Fund	\$1,324,610	\$1,354,000	\$1,315,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,324,610	\$1,354,000	\$1,315,000
TOTAL METHOD OF FINANCE:		\$1,324,610	\$1,354,000	\$1,315,000
FULL TIME EQUIVALENT POSITIONS:				

STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget

Agency Code:	241	Agency Name:	Judiciary Section, Comptroller's Department	
GOAL:	4	Special Programs		Statewide Goal/Benchmark: n/a
OBJECTIVE:	1	Special Programs		Service Categories:
STRATEGY:	4	Public Integrity Unit: Travis County		Service: n/a Income: n/a Age: n/a

Code	Description	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
4000	Grants	\$3,030,936	\$3,402,934	\$3,812,356
TOTAL OBJECT OF EXPENSE		\$3,030,936	\$3,402,934	\$3,812,356
Method of Financing:				
0001	General Revenue Fund	\$1,219,164	\$1,351,406	\$1,492,850
8042	Insurance Maint. Tax Fees	\$1,051,833	\$1,164,123	\$1,267,249
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,270,997	\$2,515,529	\$2,760,099
Method of Financing:				
006	State Highway Fund	\$759,939	\$887,405	\$1,052,257
SUBTOTAL, MOF (OTHER FUNDS)		\$759,939	\$887,405	\$1,052,257
TOTAL METHOD OF FINANCE:		\$3,030,936	\$3,402,934	\$3,812,356
FULL TIME EQUIVALENT POSITIONS:				

STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget

Agency Code:	241	Agency Name:	Judiciary Section, Comptroller's Department	
GOAL:	4	Special Programs	Statewide Goal/Benchmark: n/a	
OBJECTIVE:	1	Special Programs	Service Categories:	
STRATEGY:	5	Special Prosecution Unit: Walker County	Service: n/a Income: n/a Age: n/a	

Code	Description	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
4000	Grants	\$4,018,090	\$4,546,059	\$5,507,565
TOTAL OBJECT OF EXPENSE		\$4,018,090	\$4,546,059	\$5,507,565
Method of Financing:				
0001	General Revenue Fund	\$2,664,000	\$3,127,268	\$3,999,958
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,664,000	\$3,127,268	\$3,999,958
Method of Financing:				
444	Criminal Justice Grants	\$1,354,090	\$1,418,791	\$1,507,607
SUBTOTAL, MOF (OTHER FUNDS)		\$1,354,090	\$1,418,791	\$1,507,607
TOTAL METHOD OF FINANCE:		\$4,018,090	\$4,546,059	\$5,507,565
FULL TIME EQUIVALENT POSITIONS:				

STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget

Agency Code:	241	Agency Name:	Judiciary Section, Comptroller's Department	
GOAL:	4	Special Programs	Statewide Goal/Benchmark: n/a	
OBJECTIVE:	1	Special Programs	Service Categories:	
STRATEGY:	6	Death Penalty Representation	Service: n/a Income: n/a Age: n/a	

Code	Description	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
4000	Grants	\$500,000	\$500,000	\$323,000
TOTAL OBJECT OF EXPENSE		\$500,000	\$500,000	\$323,000
Method of Financing:				
0001	General Revenue Fund	\$500,000	\$500,000	\$323,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$500,000	\$500,000	\$323,000
TOTAL METHOD OF FINANCE:		\$500,000	\$500,000	\$323,000
FULL TIME EQUIVALENT POSITIONS:				

STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget

Agency Code:	241	Agency Name:	Judiciary Section, Comptroller's Department		
GOAL:	4	Special Programs	Statewide Goal/Benchmark: n/a		
OBJECTIVE:	1	Special Programs	Service Categories:		
STRATEGY:	7	National Center for State Courts	Service: n/a Income: n/a Age: n/a		

Code	Description	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
2009	Other Operating Expense	\$327,584	\$689,765	\$344,471
TOTAL OBJECT OF EXPENSE		\$327,584	\$689,765	\$344,471
Method of Financing:				
0001	General Revenue Fund	\$327,584	\$689,765	\$344,471
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$327,584	\$689,765	\$344,471
TOTAL METHOD OF FINANCE:		\$327,584	\$689,765	\$344,471
FULL TIME EQUIVALENT POSITIONS:				

STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget

Agency Code:	241	Agency Name:	Judiciary Section, Comptroller's Department		
GOAL:	4	Special Programs	Statewide Goal/Benchmark: n/a		
OBJECTIVE:	1	Special Programs	Service Categories:		
STRATEGY:	8	Juror Pay	Service: n/a Income: n/a Age: n/a		

Code	Description	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
4000	Grants	\$11,102,850	\$10,744,816	\$10,802,000
TOTAL OBJECT OF EXPENSE		\$11,102,850	\$10,744,816	\$10,802,000
Method of Financing:				
0001	General Revenue Fund	\$11,102,850	\$10,744,816	\$10,802,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,102,850	\$10,744,816	\$10,802,000
TOTAL METHOD OF FINANCE:		\$11,102,850	\$10,744,816	\$10,802,000
FULL TIME EQUIVALENT POSITIONS:				

STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget

Agency Code:	241	Agency Name:	Judiciary Section, Comptroller's Department	
GOAL:	4	Special Programs	Statewide Goal/Benchmark: n/a	
OBJECTIVE:	1	Special Programs	Service Categories:	
STRATEGY:	9	Sex Offender Treatment \$ Supervision	Service: n/a Income: n/a Age: n/a	

Code	Description	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
4000	Grants	\$2,840,656	\$2,400,193	\$3,183,676
TOTAL OBJECT OF EXPENSE		\$2,840,656	\$2,400,193	\$3,183,676
Method of Financing:				
0001	General Revenue Fund	\$2,840,656	\$2,400,193	\$3,183,676
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,840,656	\$2,400,193	\$3,183,676
TOTAL METHOD OF FINANCE:		\$2,840,656	\$2,400,193	\$3,183,676
FULL TIME EQUIVALENT POSITIONS:				

STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget

Agency Code:	241	Agency Name:	Judiciary Section, Comptroller's Department		
GOAL:	4	Special Programs	Statewide Goal/Benchmark: n/a		
OBJECTIVE:	1	Special Programs	Service Categories:		
STRATEGY:	10	Indigent Inmate Defense	Service: n/a Income: n/a Age: n/a		

Code	Description	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
4000	Grants	\$0	\$0	\$50,000
TOTAL OBJECT OF EXPENSE		\$0	\$0	\$50,000
Method of Financing:				
0001	General Revenue Fund	\$0	\$0	\$50,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$50,000
TOTAL METHOD OF FINANCE:		\$0	\$0	\$50,000
FULL TIME EQUIVALENT POSITIONS:				

STRATEGY LEVEL DETAIL

81st Regular Session, Fiscal Year 2010 Operating Budget

Agency Code:	241	Agency Name:	Judiciary Section, Comptroller's Department		
GOAL:	4	Special Programs	Statewide Goal/Benchmark: n/a		
OBJECTIVE:	1	Special Programs	Service Categories:		
STRATEGY:	11	Montgomery County: 435th Dist Ct Staff	Service: n/a Income: n/a Age: n/a		

Code	Description	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
4000	Grants	\$0	\$162,803	\$177,000
TOTAL OBJECT OF EXPENSE		\$0	\$162,803	\$177,000
Method of Financing:				
0001	General Revenue Fund	\$0	\$162,803	\$177,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$162,803	\$177,000
TOTAL METHOD OF FINANCE:		\$0	\$162,803	\$177,000
FULL TIME EQUIVALENT POSITIONS:				

SUMMARY OF BUDGET BY OBJECT OF EXPENSE
81st Regular Session, Fiscal Year 2010 Operating Budget

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

STRATEGY LEVEL DETAIL

SUMMARY TOTALS	EXP 2008	EXP 2009	BUD 2010
OBJECTS OF EXPENSE	\$137,774,288	\$141,163,091	\$144,451,571
METHOD OF FINANCE:	\$137,774,288	\$141,163,091	\$144,451,571
FULL TIME EQUIVALENT POSITIONS:	598.0	603.0	611.0

ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Fiscal Year 2010 Operating Budget

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

OBJECT OF EXPENSE

<u>303</u> Felony Prosecutors Fund	EXP 2008	EXP 2009	BUD 2010
Beginning Balance (Estimated)	\$1,500,000	\$1,500,000	\$1,500,000
Estimated Revenue			
3858 Bail Bond Surety Fees	\$4,253,985	\$4,136,097	\$3,759,000
	<hr/>	<hr/>	<hr/>
Subtotal: Estimated Revenue	\$4,253,985	\$4,136,097	\$3,759,000
	<hr/>	<hr/>	<hr/>
Total Available	\$5,753,985	\$5,636,097	\$5,259,000
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
Deductions			
Payments/Grants to Counties	(\$3,262,940)	(\$3,458,572)	(\$3,759,000)
Transfer to GR	(\$991,045)	(\$677,525)	\$0
	<hr/>	<hr/>	<hr/>
Total, Deductions	(\$4,253,985)	(\$4,136,097)	(\$3,759,000)
	<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>
Ending Fund/Account Balance	\$1,500,000	\$1,500,000	\$1,500,000
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Revenue Assumptions:

Contact Person:

Leonard Higgins

ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Fiscal Year 2010 Operating Budget

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

OBJECT OF EXPENSE

<u>573</u> Judicial Fund	EXP 2008	EXP 2009	BUD 2010
Beginning Balance (Estimated)	\$0	\$0	\$0
Estimated Revenue			
3014 Mtr. Vehicle Registration Fees	\$17,200	\$19,516	\$15,983
3195 Additional Legal Services Fee	\$1,928,547	\$2,090,888	\$1,712,326
3704 Court Costs	\$54,027,062	\$59,905,042	\$47,785,541
3709 District Court Suit-Filing Fee	\$11,883,897	\$11,874,521	\$9,724,604
3711 Judicial Fees	\$849,853	\$865,966	\$709,180
3719 Fees/Copies or Filing records	\$13,281	\$1,660	\$1,360
3725 State Grants Pass-thru Revenue	\$2,500,000	\$2,500,000	\$2,500,000
3975 Unexpended Balance Forward - Rev	(\$1,249,481)	(\$1,002,363)	\$0
Subtotal: Estimated Revenue	<u>\$69,970,359</u>	<u>\$76,255,230</u>	<u>\$62,448,994</u>
Total Available	<u>\$69,970,359</u>	<u>\$76,255,230</u>	<u>\$62,448,994</u>
Deductions			
Judiciary Salaries/Wages/Benefits	(\$34,590,418)	(\$40,720,385)	(\$31,294,590)
Judiciary Payments/Grants to Counties	(\$20,111,140)	(\$21,593,916)	(\$18,931,997)
Supreme Court Expenditures	(\$10,849,518)	(\$10,792,238)	(\$10,192,716)
Appellate Court Expenditures	(\$3,354,303)	(\$3,148,691)	(\$2,029,691)
ERS Benefit Costs	(\$1,064,980)	\$0	\$0
Total, Deductions	<u>(\$69,970,359)</u>	<u>(\$76,255,230)</u>	<u>(\$62,448,994)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Contact Person:

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Texas Comptroller of Public Accounts



Publication # 95-174
Printed December 2009