

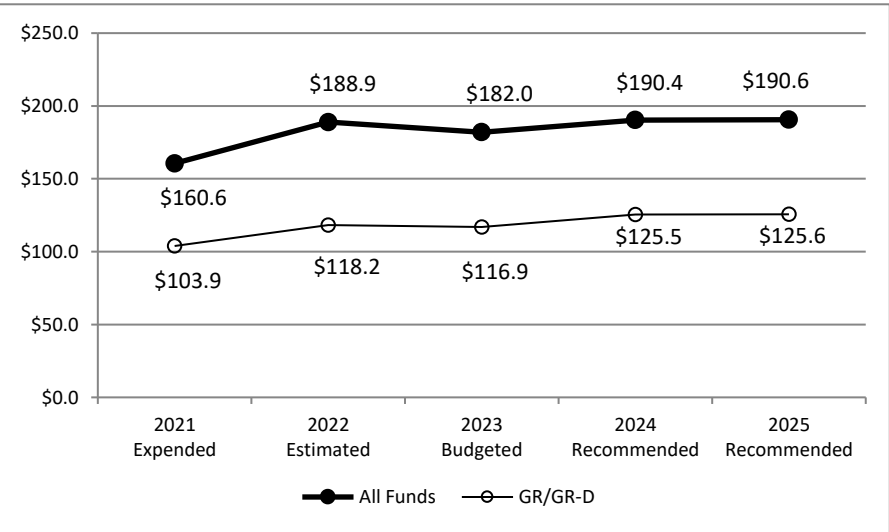
**Judiciary Section, Comptroller's Department
Summary of Budget Recommendations - House**

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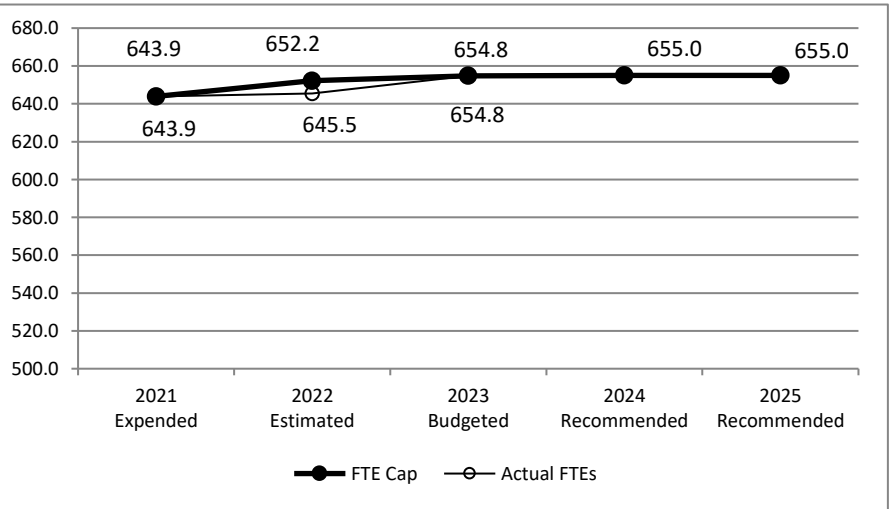
Method of Financing	2022-23 Base	2024-25 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$235,062,251	\$251,099,315	\$16,037,064	6.8%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$235,062,251</i>	<i>\$251,099,315</i>	<i>\$16,037,064</i>	<i>6.8%</i>
Federal Funds	\$7,000,000	\$0	(\$7,000,000)	(100.0%)
Other	\$128,845,231	\$129,860,710	\$1,015,479	0.8%
All Funds	\$370,907,482	\$380,960,025	\$10,052,543	2.7%

	FY 2023 Budgeted	FY 2025 Recommended	Biennial Change	Percent Change
FTEs	654.8	655.0	0.2	0.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2024-25 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2024-25 biennium.

Judiciary Section, Comptroller's Department
Summary of Funding Changes and Recommendations - House

Section 2

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):							
A)	Judicial Salaries. Net increase in General Revenue and Judicial Fund No. 573 (Other Funds) in estimated strategies from changes in tenure among district judges and prosecutors whose salaries are linked by Government Code §46.003 to that of a district judge under the tiered, tenure-based compensation structure established by Government Code §659.012 and changes in eligibility for certain salary supplements. (See also, Selected Fiscal and Policy Issue #1)	\$0.5	\$0.0	\$0.0	\$0.4	\$0.9	A.1.1, B.1.1, B.1.2
B)	Visiting Judge Program. Increase in General Revenue to biennialize funding for the Visiting Judge Program. This includes replacing and matching \$7.0 million in Federal American Rescue Plan Act funding provided in Senate Bill 8, Eighty-seventh Legislature, Third Called Session, to address court case backlogs; increasing the funding related to border security provided by House Bill 9, Eighty-seventh Legislature, Second Called Session, by an equivalent \$0.9 million; and \$0.4 million to replace reductions in Interagency Contracts from the Office of Court Administration that are not expected to continue in 2024-25. (See also, Selected Fiscal and Policy Issue #2)	\$15.3	\$0.0	(\$7.0)	(\$0.4)	\$7.9	A.1.2
C)	Juror Pay. Decrease in General Revenue that was necessary to cover revenue shortfalls in Jury Service Fund No 328 for Juror Pay during the 2022-23 biennium offset by anticipated increases of \$1.0 million in Jury Service Fund No. 328 to cover jury trials for the 2024-25 biennium. Fewer trials are anticipated in the 2024-25 biennium than in 2022-23, due to a backlog of cases from the COVID pandemic having been cleared. (See also, Selected Fiscal and Policy Issue #7)	(\$1.2)	\$0.0	\$0.0	\$1.0	(\$0.2)	D.1.7
D)	House Bill 3774. Increase in General Revenue for biennialization of changes due to enactment of House Bill 3774, Eighty-seventh Legislature, Regular Session, 2021, that include 10 new district courts, five statutory county-courts-at-law, one new statutory probate court, and changes to the amount the state reimburses counties with statutory probate judges. (See also, Selected Fiscal and Policy Issue #3)	\$0.6	\$0.0	\$0.0	\$0.0	\$0.6	A.1.1, C.1.2

Judiciary Section, Comptroller's Department
Summary of Funding Changes and Recommendations - House

Section 2

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
E)	National Center for State Courts. Increase in General Revenue to cover membership costs for participation in the National Center for State Courts.	\$0.3	\$0.0	\$0.0	\$0.0	\$0.3	D.1.6
F)	Salary Supplements. Net increase in General Revenue including a decrease of \$119,000 due to fewer County Judges receiving the Constitutional County Judge Supplement; an increase of \$413,000 due to fewer vacancies among County Court at Law Judges; and a decrease of \$88,084 due to County Attorney vacancies.	\$0.2	\$0.0	\$0.0	\$0.0	\$0.2	C.1.1, C.1.2, D.1.2
G)	Prosecutor Compensation and Longevity Pay. Net decrease in General Revenue for anticipated compensation needs for criminal and county attorneys in Jackson, Fayette, and Oldham counties (\$305,0000) offsetting longevity pay increases for assistant county prosecutors (\$90,000).	(\$0.2)	\$0.0	\$0.0	\$0.0	(\$0.2)	B.1.3, D.1.1
H)	Special Prosecution Unit, Walker County. Increase in General Revenue for salary adjustments.	\$0.6	\$0.0	\$0.0	\$0.0	\$0.6	D.1.4
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		\$16.1	\$0.0	(\$7.0)	\$1.0	\$10.1	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$17.5	\$0.0	\$0.0	\$1.4	\$18.9	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$1.4)	\$0.0	(\$7.0)	(\$0.4)	(\$8.8)	As Listed

NOTE: Totals may not sum due to rounding.

Judiciary Section, Comptroller’s Department
Selected Fiscal and Policy Issues - House

1. Judge and Prosecutor Compensation.

Government Code §659.012, Judicial Salaries, and §46.003, Compensation of State Prosecutors, establish a tiered, tenure-based compensation structure for certain judges and professional prosecutors that is linked to the base salary of a district judge and adjusts depending on the judge or professional prosecutor's tenure. For their first four years of service, the judge or the professional prosecutor earns a base salary that is a certain percentage of the base salary of a district judge. When their tenure is between 4-8 years of service, the judge or professional prosecutor earns 110 percent of their base salary. With 8 or more years of tenure, the judge or professional prosecutor's salary is 120 percent of their base salary.

Recommendations include \$191.2 million in All Funds, including \$166.7 million in estimated General Revenue funding and \$24.5 million from Judicial Fund No. 573 for judicial salaries and other expenses and \$61.8 million in All Funds, including \$42.2 million in Estimated General Revenue and \$19.5 million from Judicial Fund No. 5073 to provide salaries and other expenses for prosecutors.

Recommendations maintain estimated appropriation authority for all judge and prosecutor compensation strategies, assistant prosecutor longevity pay, county attorney salary supplements, witness expenses, death penalty representation, juror pay, and indigent inmate defense.

Recommendations do not include \$47.7 million in General Revenue at the Judiciary Section, Comptroller’s Department (CPA-J) requested by the Judicial Compensation Commission to provide an 11.0 percent increase in district judge salaries in 2024 and an 11.0 percent increase in district judge salaries in 2025. The district judge base salary is set in the GAA (at an amount not less than \$140,000, per Government Code §659.012) and informs salaries paid to prosecutors, appellate judges and justices, and county judges. The LARs for the appellate courts and Office of the State Prosecuting Attorney do not include a fiscal impact from this item. (See also, Items Not Included in Recommendations #1 - #10.)

The table below shows state salary and salary supplement amounts by tier for elected judges and prosecutors.

Judge / Prosecutor	Court / Judicial District / State Agency	Base Salary (0-4 years)	4-8 years	8+ years
Chief Justice	Supreme Court	\$170,500	\$187,300	\$204,100
Presiding Judge	Court of Criminal Appeals			
Justice	Supreme Court	\$168,000	\$184,800	\$201,600
Judge	Court of Criminal Appeals			
Chief Justice	14 Courts of Appeals	\$156,500	\$171,900	\$187,300
Justice	14 Courts of Appeals	\$154,000	\$169,400	\$184,800
District Judge ¹	District Court	\$140,000	\$154,000	\$168,000
State Prosecuting Attorney	Office of the State Prosecuting Attorney	\$140,000	\$154,000	\$168,000
Professional Prosecutors	Judicial Districts	\$140,000	\$154,000	\$168,000
District Attorneys	Judicial Districts	\$112,000	\$123,200	\$134,400

County Prosecutors ²	Constitutional County Court	\$23,334 to \$70,000	\$25,667 to \$77,000	\$28,001 to \$84,000
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¹The state base salary of a district judge as established in the General Appropriations Act 2022-23.

²Government Code §46.0031 entitles a county prosecutor to a state supplemental salary equal to between one-sixth and one-half of the state base salary of a district judge with comparable years of service dependent on the number of counties served by the county prosecutor.

2. **Visiting Judge Program Funding.** Recommendations provide \$27.6 million in General Revenue for Appellate and Regional Visiting Judge Programs, which is an increase of \$7.9 million above 2022-23 spending levels. This includes replacing and biennializing \$7.0 million in Federal American Rescue Plan Act funds provided in SB 8, Eighty-seventh Legislature, Third Called Session, 2021, to address court case backlogs that are no longer available with \$14.0 million in General Revenue. Also included is an additional \$0.9 million in General Revenue to biennialize an equivalent amount provided in HB 9, Eighty-seventh Legislature, Second Called Session, 2021, for border security purposes.
3. **Biennialize Funding for Changes Due to Enactment of House Bill 3774, Eighty-seventh Legislature, 2021.** Recommendations include biennialized funding for the following:
 - A. **District Courts:** an increase of \$0.4 million in General Revenue to biennialize costs for 10 district courts, five statutory county-courts-at-law, and one new statutory probate court that were established during the 2022-23 biennium;
 - B. **Statutory County Courts:** an increase of \$0.2 million in General Revenue to biennialize costs for increasing the amount the state reimburses counties with statutory probate judges from \$40,000 to \$84,000 annually.
4. **Professional Prosecutor Office Apportionment.** Recommendations provide \$8.3 million in General Revenue, which continues 2022-23 spending levels, to fund office expenses for professional prosecutors. Government Code §46.004 entitles state prosecutors to receive at least \$22,500 each fiscal year in state funding to help defray office expenses.
5. **Judicial Fund No. 573.** Recommendations provide \$92.8 million from Judicial Fund No. 573 to pay judicial and prosecutorial salaries, an increase of \$0.4 million over 2022-23 spending levels.

Judicial Fund No. 573 revenues include 12.6667 percent of court costs paid by people convicted of an offense; a portion of the filing fees paid to a court clerk by people filing civil, probate, guardianship, or mental health cases in a district court, statutory county court, statutory probate court, or county court; other fees, not to exceed \$50, collected by the Supreme Court of Texas (SCOT) and the 14 Courts of Appeals (14 COAs); civil penalties recovered by the attorney; and settlements and penalties collected by district or county attorneys for certain civil liability cases. Appropriations from Judicial Fund No. 573 fund district judge and professional prosecutor salaries at the CPA-J; appellate judicial salaries at the SCOT, the Court of Criminal Appeals, and the 14 COAs; and the Basic Civil Legal Services program and other operations at SCOT.

The Comptroller's Biennial Revenue Estimate (BRE) estimates revenues and available fund balances will total \$268.0 million for the 2024-25 biennium. Recommendations for CPA-J and the appellate courts, including employee benefit and retirement costs, for the 2024-25 biennium total \$142.4 million. Although the BRE estimates that available balances and revenues deposited to Judicial Fund No. 573 will be sufficient to cover recommendations for CPA-J and the appellate courts, recommendations also continue estimated appropriation authority from General Revenue to cover any possible shortfalls.

6. **Longevity Pay Supplement for Prosecutors.** Recommendations provide an estimated \$9.5 million in All Funds, including \$2.9 million in General Revenue and \$6.5 from Assistant State Prosecutor Fund No. 303 (Fund No. 303), for longevity pay for eligible assistant district attorneys. (The totals do not sum because of rounding.)

This includes a \$0.1 million increase in General Revenue from 2022–23 spending levels for an increased number of assistant county prosecutors participating in the longevity program. Pursuant to Government Code, Chapter 41, every full-time assistant prosecutor is entitled to monthly longevity pay from the state of \$20 per year of service starting in their 5th year. Recommendations continue estimated appropriation authority to provide the CPA-J with necessary flexibility to meet statutory obligations for paying longevity supplements to eligible assistant prosecutors.

Fund No. 303's revenue includes two-thirds of each \$15 fee paid by a surety posting a bail bond. According to the BRE, revenues that will be deposited to the credit of this account are estimated to be \$7.1 million for the 2024–25 biennium.

7. **Juror Pay.** Recommendations provide an estimated \$27.5 million from Jury Service Fund No. 328 (Fund No. 328), a \$0.1 million reduction in All Funds, to provide juror reimbursements to counties. This includes an anticipated \$1.0 million increase in revenue to Fund No 328 offsetting a \$1.2 million decrease in General Revenue for one-time costs to cover revenue shortfalls in Fund. No 328 during the 2022-23 biennium. The overall funding reduction is due to fewer jury trials being anticipated in the 2024-25 biennium than in 2022-23, due to a backlog of cases from the COVID pandemic having been cleared.

Recommendations continue estimated appropriation authority to provide CPA-J with necessary flexibility to meet statutory obligations for state funding of juror pay. Fund No. 303 revenues include 6.4090 percent of court costs paid by people convicted of an offense. Statute requires fund balances exceeding \$10.0 million to be transferred to General Revenue-Dedicated Account No. 5073, Fair Defense.

8. **Special Prosecution Unit (SPU):** Recommendations include \$11.5 million for the Special Prosecution Unit, Walker County, an increase of \$0.6 million, or 5.1 percent from 2022-23 levels. The total includes \$8.5 million in General Revenue and \$3.0 million in Other Funds from Criminal Justice Division Grants to CPA-J. SPU has three divisions (Criminal, Juvenile, and Civil) and is headquartered in Huntsville. SPU's employees and executive director receive their salary, health insurance, and retirement benefits from Walker County. A portion of SPU's appropriation pays Walker County to administer its payroll and benefits.

Recommendations do not include \$1.4 million in General Revenue requested by SPU, including:

- \$0.2 million for anticipated increases in health insurance and other employee benefit costs provided by Walker County;
- \$0.1 million in additional funding for salary adjustments and Walker County benefit costs related to the statewide salary adjustments found in strategy items contained in agency bill patterns; provide a 20.0 percent salary increase for 9.0 criminal investigator FTEs;
- \$0.1 million to increase the Executive Director's salary to that of a district attorney with comparable years of service under the tiered, tenure-based compensation structure for prosecutors established by Government Code §659.012;
- \$0.9 million to provide to salary parity for 43 SPU FTEs with equivalent Walker County criminal investigator, prosecutor, and support staff FTE positions;
- \$0.1 million for increased expert witness fees for civil commitment cases; and
- \$35,000 for increased fuel costs for traveling. (See also, Items Not Included in Recommendations #11.)

**Judiciary Section, Comptroller's Department
Rider Highlights - House**

Deleted Riders

10. Contingency for House Bill 3774. Recommendations delete this rider. The bill was implemented in the 2022-23 biennium. (See also, Selected Fiscal and Policy Issue #3)

Judiciary Section, Comptroller's Department
Items Not Included in Recommendations - House

Section 5

		2024-25 Biennial Total					
		GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
Agency Exceptional Items Not Included (in agency priority order)							
1)	District Judges. General Revenue for implementing the Judicial Compensation Commission's request for an 11.0 percent salary increase for district judges each year of the 2024-25 biennium. (See also, Selected Fiscal and Policy Issue #1.)	\$26,619,486	\$26,619,486	0.0	No	No	\$36,120,332
2)	Visiting Judges - Regions. General Revenue for implementing the Judicial Compensation Commission's request for an 11.0 percent salary increase for district judges each year of the 2024-25 biennium. (See also, Selected Fiscal and Policy Issue #1.)	\$1,297,996	\$1,297,996	0.0	No	No	\$1,761,268
3)	MDL Salary and Benefits. General Revenue for implementing the Judicial Compensation Commission's request for an 11.0 percent salary increase for district judges each year of the 2024-25 biennium. (See also, Selected Fiscal and Policy Issue #1.)	\$46,340	\$46,340	0.0	No	No	\$61,880
4)	District Attorneys: Salaries. General Revenue for implementing the Judicial Compensation Commission's request for an 11.0 percent salary increase for district judges each year of the 2024-25 biennium. (See also, Selected Fiscal and Policy Issue #1.)	\$218,396	\$218,396	0.0	No	No	\$296,344
5)	Professional Prosecutors: Salaries. General Revenue for implementing the Judicial Compensation Commission's request for an 11.0 percent salary increase for district judges each year of the 2024-25 biennium. (See also, Selected Fiscal and Policy Issue #1.)	\$8,352,713	\$8,352,713	0.0	No	No	\$11,333,906
6)	Felony Prosecutors: Salaries. General Revenue for implementing the Judicial Compensation Commission's request for an 11.0 percent salary increase for district judges each year of the 2024-25 biennium. (See also, Selected Fiscal and Policy Issue #1.)	\$191,576	\$191,576	0.0	No	No	\$259,952
7)	Constitutional Co. Judge Supplement. General Revenue for implementing the Judicial Compensation Commission's request for an 11.0 percent salary increase for district judges each year of the 2024-25 biennium. (See also, Selected Fiscal and Policy Issue #1.)	\$1,853,498	\$1,853,498	0.0	No	No	\$2,515,036
8)	Statutory Co. Judge Supplement. General Revenue for implementing the Judicial Compensation Commission's request for an 11.0 percent salary increase for district judges each year of the 2024-25 biennium. (See also, Selected Fiscal and Policy Issue #1.)	\$7,040,320	\$7,040,320	0.0	No	No	\$9,553,040

Judiciary Section, Comptroller's Department
Items Not Included in Recommendations - House

Section 5

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
9)	1st Multicounty Court at Law. General Revenue for implementing the Judicial Compensation Commission's request for an 11.0 percent salary increase for district judges each year of the 2024-25 biennium. (See also, Selected Fiscal and Policy Issue #1.)	\$47,894	\$47,894	0.0	No	No	\$64,988
10)	County Attorney Supplement. General Revenue for implementing the Judicial Compensation Commission's request for an 11.0 percent salary increase for district judges each year of the 2024-25 biennium. (See also, Selected Fiscal and Policy Issue #1.)	\$2,071,588	\$2,071,588	0.0	No	No	\$2,811,014
11)	Special Prosecution Unit, Walker County. General Revenue funds, including: • \$168,051 for anticipated increases in health insurance and other employee benefit costs provided by Walker County; • \$111,142 in additional funding for salary adjustment costs and Walker County benefit costs related to the statewide salary adjustments found in strategy items contained in agency bill patterns; • \$71,636 to increase the Executive Director's salary to that of a district attorney with comparable years of service under the tiered, tenure-based compensation structure for prosecutors established by Government Code §659.012; • \$904,208 to provide to salary parity for 43 SPU FTEs with equivalent Walker County criminal investigator, prosecutor, and support staff FTE positions; • \$130,151 for increased expert witness fees for civil commitment cases; and • \$35,000 for increased fuel costs for traveling. (See also, Selected Fiscal and Policy Issue #8.)	\$1,420,187	\$1,420,187	0.0	No	No	\$1,420,187
12)	Unexpended Balance Authority. On behalf of the 14 Courts of Appeals, the agency requests unexpended balance authority within the biennium for strategies A.1.2, Visiting Judges Regions, and A.1.3, Visiting Judges Appellate.						
TOTAL Items Not Included in Recommendations		\$49,159,994	\$49,159,994	0.0			\$66,197,947

Judiciary Section, Comptroller's Department
Appendices - House

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* Appendix is not included - no significant information to report

Judiciary Section, Comptroller’s Department
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS

Strategy/Gol	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
DISTRICT JUDGES 1.1.1	\$160,893,825	\$162,117,013	\$1,223,188	0.8%	Recommendations reflect an additional \$452,660 in General Revenue and \$408,860 in Judicial Fund No. 573 to cover the salary, benefits, and longevity costs related to an increase in District Judge tenure across the district courts during the 2024-25 biennium pursuant to the tiered, tenure-based compensation structure established in Government Code §659.012. (See also, Selected Fiscal and Policy Issue #1) Recommendations also reflect an additional \$361,688 in General Revenue to biennialize costs for four 10 district courts, five statutory county-courts-at-law, and one new statutory probate court that were established during the 2022-23 biennium, pursuant to the enactment of House Bill 3774, 87th Legislature, Regular Session. (See also, Selected Fiscal and Policy Issue #3)
VISITING JUDGES - REGIONS 1.1.2	\$19,005,812	\$26,911,012	\$7,905,200	41.6%	Recommendations reflect an increase in General Revenue of \$15,319,200 offsetting decreases of \$7,000,000 million in American Rescue Plan Act funding provided in Senate Bill 8, 87th Legislature, Third Called Session, 2021 and \$414,000 million in Interagency Contracts (IAC) with the Office of Court Administration (OCA) that are not expected to continue in the 2024-25 biennium. (See also, Selected Fiscal and Policy Issue #2) General Revenue replaces and matches the Federal Funds no longer available with \$14,000,000 to address court case backlogs; provides an additional \$905,200 to match a like amount provided in House Bill 9, Eighty-seventh Legislature, Regular Session, 2021, included in baseline funding for border security purposes; and provides \$414,000 to offset the IAC from OCA that is not expected to continue in the 2024-25 biennium. (See also, Selected Fiscal and Policy Issue #2)
VISITING JUDGES - APPELLATE 1.1.3	\$694,740	\$694,740	\$0	0.0%	
LOCAL ADMIN. JUDGE SUPPLEMENT 1.1.4	\$161,490	\$161,490	\$0	0.0%	
DISTRICT JUDGES: TRAVEL 1.1.5	\$644,650	\$644,650	\$0	0.0%	
JUDICIAL SALARY PER DIEM 1.1.6	\$349,116	\$349,116	\$0	0.0%	
MDL SALARY AND BENEFITS 1.1.7	\$349,320	\$349,320	\$0	0.0%	

Judiciary Section, Comptroller's Department
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
Total, Goal 1, JUDICIAL SALARIES AND PAYMENTS	\$182,098,953	\$191,227,341	\$9,128,388	5.0%	
DISTRICT ATTORNEYS: SALARIES 2.1.1	\$1,706,989	\$1,709,322	\$2,333	0.1%	Recommendations reflect a General Revenue increase for estimated prosecutor compensation obligations in the 2024-25 biennium. (See also, Selected Fiscal and Policy Issue #1)
PROFESSIONAL PROSECUTORS: SALARIES 2.1.2	\$50,264,281	\$50,304,505	\$40,224	0.1%	Recommendations reflect a General Revenue increase for estimated prosecutor compensation obligations in the 2024-25 biennium. (See also, Selected Fiscal and Policy Issue #1)
FELONY PROSECUTORS: SALARIES 2.1.3	\$1,121,328	\$816,328	(\$305,000)	(27.2%)	Recommendations reflect a General Revenue reduction for estimated prosecutor compensation obligations in the 2024-25 biennium.
PROSECUTORS: SUBCHAPTER C 2.1.4	\$259,276	\$259,276	\$0	0.0%	
FELONY PROSECUTORS: TRAVEL 2.1.5	\$340,242	\$340,242	\$0	0.0%	
FELONY PROSECUTORS: EXPENSES 2.1.6	\$8,332,166	\$8,332,166	\$0	0.0%	
Total, Goal 2, PROSECUTOR SALARIES AND PAYMENTS	\$62,024,282	\$61,761,839	(\$262,443)	(0.4%)	
CONSTITUTIONAL CO. JUDGE SUPPLEMENT 3.1.1	\$13,401,794	\$13,282,794	(\$119,000)	(0.9%)	Recommendations reflect a General Revenue reduction as a result of fewer Constitutional County Judges receiving the Constitutional County Judge Supplement authorized by Government Code §26.006.
STATUTORY CO. JUDGE 573 SUPPLEMENT 3.1.2	\$42,949,490	\$43,572,490	\$623,000	1.5%	Recommendations reflect a General Revenue increase of \$413,000 for an increase in salary supplements for County Court at Law Judges over the previous year due to vacant positions being filled at local levels.
					Recommendations reflect an additional \$210,000 in General Revenue to biennialize costs for increasing the amount the state reimburses counties with statutory probate judges from \$40,000 to \$84,000 annually, pursuant to the enactment of House Bill 3774, 87th Legislature, Regular Session. (See also, Selected Fiscal and Policy Issue #3)
STATUTORY PROBATE JUDGE SUPPLEMENT 3.1.3	\$4,659,572	\$4,659,572	\$0	0.0%	
1ST MULTICOUNTY COURT AT LAW 3.1.4	\$306,000	\$306,000	\$0	0.0%	
Total, Goal 3, CO.-LEVEL JUDGES SALARY SUPPLEMENTS	\$61,316,856	\$61,820,856	\$504,000	0.8%	

Judiciary Section, Comptroller's Department
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
ASST. PROSECUTOR LONGEVITY PAY 4.1.1	\$9,365,246	\$9,455,246	\$90,000	1.0%	Recommendations reflect a General Revenue increase as a result of more Assistant County Prosecutors participating in the Assistant Prosecutor Longevity Program authorized by Government Code §41.225(d). (See also, Selected Fiscal and Policy Issue #6)
COUNTY ATTORNEY SUPPLEMENT 4.1.2	\$13,662,208	\$13,574,124	(\$88,084)	(0.6%)	Recommendations reflect a General Revenue reduction as a result of fewer County Attorneys receiving the County Attorney Salary Supplement authorized by Government Code §46.0031.
WITNESS EXPENSES 4.1.3	\$2,802,500	\$2,802,500	\$0	0.0%	
SPECIAL PROSECUTION UNIT, WALKER CO 4.1.4	\$10,967,837	\$11,528,033	\$560,196	5.1%	Recommendations reflect a General Revenue increase for staff salary adjustments.
DEATH PENALTY REPRESENTATION 4.1.5	\$50,000	\$50,000	\$0	0.0%	
NATIONAL CENTER FOR STATE COURTS 4.1.6	\$868,004	\$1,119,190	\$251,186	28.9%	Recommendations reflect a General Revenue increase to cover membership costs for participation in the National Center for State Courts.
JUROR PAY 4.1.7	\$27,632,700	\$27,502,000	(\$130,700)	(0.5%)	Recommendations reflect a reduction in General Revenue of \$1,150,700 used to cover revenue shortfalls in Fund. No 328 during the 2022-23 biennium which is offset by an anticipated increase of \$1,020,000 in Jury Service Fund No. 328 revenue. (See also, Selected Fiscal and Policy Issue #7)
INDIGENT INMATE DEFENSE 4.1.8	\$108,896	\$108,896	\$0	0.0%	
DOCKET EQUALIZATION 4.1.10	\$10,000	\$10,000	\$0	0.0%	
Total, Goal 4, SPECIAL PROGRAMS	\$65,467,391	\$66,149,989	\$682,598	1.0%	
Grand Total, All Strategies	\$370,907,482	\$380,960,025	\$10,052,543	2.7%	

Judiciary Section, Comptroller's Department
FTE Highlights - House

Full-Time-Equivalent Positions	Expended 2021	Estimated 2022	Budgeted 2023	Recommended 2024	Recommended 2025
Cap	643.9	652.2	654.8	655.0	655.0
Actual/Budgeted	643.9	645.5	654.8	NA	NA

Schedule of Exempt Positions (Cap)					
District Judges and Criminal District Judges - State Base Salary (Strategy A.1.1.) (491)	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000
District Attorneys, Criminal District Attorneys and County Attorneys (Strategies B.1.1. and B.1.3.) (8)	\$112,000	\$112,000	\$112,000	\$112,000	\$112,000
District Attorneys, Criminal District Attorneys and County Attorneys (Strategy B.1.2.) (156)	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000