



OFFICE OF CAPITAL AND FORENSIC WRITS

OPERATING BUDGET

for Fiscal Year 2016

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

by

Office of Capital and Forensic Writs

Submitted December 1, 2015

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2.A. Summary of Budget By Strategy

DATE : 12/1/2015

TIME : 4:01:23PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 215 Agency name: Office of Capital and Forensic Writs

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Death Penalty Habeas Representation			
1 <i>Death Penalty Habeas Representation</i>			
1 DEATH PENALTY REPRESENTATION	\$986,221	\$1,118,339	\$1,423,146
TOTAL, GOAL 1	<u>\$986,221</u>	<u>\$1,118,339</u>	<u>\$1,423,146</u>

2.A. Summary of Budget By Strategy

DATE : 12/1/2015

TIME : 4:01:23PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 215 Agency name: Office of Capital and Forensic Writs

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Dedicated Funds:			
5073 Fair Defense	\$986,221	\$1,118,339	\$1,423,146
	\$986,221	\$1,118,339	\$1,423,146
TOTAL, METHOD OF FINANCING	\$986,221	\$1,118,339	\$1,423,146
FULL TIME EQUIVALENT POSITIONS	13.0	13.0	16.5

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME: 4:01:55PM

Agency code: 215		Agency name: Office of Capital and Forensic Writs		
METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE FUND - DEDICATED</u>				
<u>5073</u>	GR Dedicated - Fair Defense Account No. 5073			
	<i>REGULAR APPROPRIATIONS</i>			
	GR Dedicated - Fair Defense Account No. 5073	\$995,096	\$1,091,772	\$0
	GR Dedicated - Fair Defense Account No. 5073	\$0	\$0	\$1,423,146
	<i>TRANSFERS</i>			
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$6,160	\$12,745	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriation	\$0	\$(1,213)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Strategy A.1.1 Death Penalty Representation (2014-15 GAA)	\$(15,035)	\$15,035	\$0
TOTAL,	GR Dedicated - Fair Defense Account No. 5073	\$986,221	\$1,118,339	\$1,423,146
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$986,221	\$1,118,339	\$1,423,146
GRAND TOTAL		\$986,221	\$1,118,339	\$1,423,146

2.B. Summary of Budget By Method of Finance
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 4:01:55PM

Agency code: 215	Agency name: Office of Capital and Forensic Writs		
METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	13.0	13.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	16.5
TOTAL, ADJUSTED FTES	13.0	13.0	16.5
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

2.C. Summary of Budget By Object of Expense
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME: 4:02:44PM

Agency code: 215	Agency name: Office of Capital and Forensic Writs			
OBJECT OF EXPENSE		EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES		\$615,253	\$778,610	\$973,745
1002 OTHER PERSONNEL COSTS		\$22,485	\$36,746	\$12,199
2001 PROFESSIONAL FEES AND SERVICES		\$259,678	\$190,591	\$246,442
2003 CONSUMABLE SUPPLIES		\$4,346	\$7,297	\$5,000
2004 UTILITIES		\$0	\$1,771	\$4,641
2005 TRAVEL		\$40,332	\$35,392	\$40,000
2006 RENT - BUILDING		\$1,191	\$1,557	\$2,100
2007 RENT - MACHINE AND OTHER		\$3,714	\$3,936	\$3,968
2009 OTHER OPERATING EXPENSE		\$39,222	\$62,439	\$135,051
5000 CAPITAL EXPENDITURES		\$0	\$0	\$0
Agency Total		\$986,221	\$1,118,339	\$1,423,146

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2015
 Time: 4:07:22PM

Agency code: 215

Agency name: Office of Capital and Forensic Writs

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Death Penalty Habeas Representation			
<i>1 Death Penalty Habeas Representation</i>			
KEY 1 # Writ Apps for Which Evidentiary Hearings are Granted by Trial Court	5.00	3.00	3.00
KEY 2 Percentage of Writs Filed on a Timely Basis	100.00 %	100.00 %	100.00 %

3.A. Strategy Level Detail

DATE: 12/1/2015

TIME: 4:08:43PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 215 Agency name: Office of Capital and Forensic Writs

GOAL: 1 Death Penalty Habeas Representation

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Death Penalty Habeas Representation

Service Categories:

STRATEGY: 1 Death Penalty Habeas Representation

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

KEY 1	Number of Writ Applications Filed	8.00	13.00	12.00
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KEY 2	Number of Appointments Accepted	10.00	3.00	10.00
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Explanatory/Input Measures:

1	Number of Appointments Refused	3.00	0.00	3.00
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2	Number of Appointments Pending	36.00	35.00	43.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$615,253	\$778,610	\$973,745
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1002	OTHER PERSONNEL COSTS	\$22,485	\$36,746	\$12,199
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2001	PROFESSIONAL FEES AND SERVICES	\$259,678	\$190,591	\$246,442
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2003	CONSUMABLE SUPPLIES	\$4,346	\$7,297	\$5,000
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2004	UTILITIES	\$0	\$1,771	\$4,641
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2005	TRAVEL	\$40,332	\$35,392	\$40,000
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2006	RENT - BUILDING	\$1,191	\$1,557	\$2,100
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2007	RENT - MACHINE AND OTHER	\$3,714	\$3,936	\$3,968
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2009	OTHER OPERATING EXPENSE	\$39,222	\$62,439	\$135,051
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5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
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TOTAL, OBJECT OF EXPENSE		\$986,221	\$1,118,339	\$1,423,146
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Method of Financing:

5073	Fair Defense	\$986,221	\$1,118,339	\$1,423,146
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$986,221	\$1,118,339	\$1,423,146
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TOTAL, METHOD OF FINANCE :		\$986,221	\$1,118,339	\$1,423,146
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FULL TIME EQUIVALENT POSITIONS:		13.0	13.0	16.5
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3.A. Strategy Level Detail

DATE: 12/1/2015

TIME: 4:08:43PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$986,221	\$1,118,339	\$1,423,146
METHODS OF FINANCE :	\$986,221	\$1,118,339	\$1,423,146
FULL TIME EQUIVALENT POSITIONS:	13.0	13.0	16.5