



OFFICE OF CAPITAL AND FORENSIC WRITS

OPERATING BUDGET

for Fiscal Year 2024

**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, 2023

This page left blank intentionally.

TABLE OF CONTENTS

Dual Certification.....	1
Budget Overview.....	2
2.A Summary of Budget by Strategy.....	3
2.B. Summary of Budget by Method of Finance.....	5
2.C. Summary of Budget by Object of Expense.....	9
2.D Summary of Budget by Objective Outcomes.....	10
3.A Strategy Level Detail.....	11
4.B Federal Funds Supporting Schedule.....	17
4.C. Federal Funds Tracking Schedule.....	18



CERTIFICATE

Agency Name Office of Capital and Forensic Writs

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Benjamin Wolff

Signature

Benjamin Wolff

Printed Name

Director

Title

11/30/2023

Date

Board or Commission Chair

James D. Bethke

Signature

James D. Bethke

Printed Name

Chair

Title

12/1/2023

Date

Chief Financial Officer

Joy Right

Signature

Olga (Joy) Right

Printed Name

Finance Team Lead

Title

11/30/2023

Date

Budget Overview

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

215 Office of Capital and Forensic Writs

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		2023	2024	ALL FUNDS	
	2023	2024	2023	2024	2023	2024			2023	2024
Goal: 1. Post-Conviction Representation										
1.1.1. Capital Representation		118,290	1,970,521	2,776,008	94,949	6,730			2,065,470	2,901,028
1.1.2. Non-Capital Representation		13,143	252,341	411,807					252,341	424,950
Total, Goal		131,433	2,222,862	3,187,815	94,949	6,730			2,317,811	3,325,978
Total, Agency		131,433	2,222,862	3,187,815	94,949	6,730			2,317,811	3,325,978
Total FTEs									20.9	24.5

2.A. Summary of Budget By Strategy

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
1 Post-Conviction Representation			
1 <i>Post-Conviction Representation</i>			
1 CAPITAL REPRESENTATION	\$1,938,895	\$2,065,470	\$2,901,028
2 NON-CAPITAL REPRESENTATION	\$212,239	\$252,341	\$424,950
TOTAL, GOAL 1	\$2,151,134	\$2,317,811	\$3,325,978
2 Salary Adjustments			
1 <i>Salary Adjustments</i>			
1 SALARY ADJUSTMENTS	\$0	\$0	\$0
TOTAL, GOAL 2	\$0	\$0	\$0

2.A. Summary of Budget By Strategy

DATE : 11/28/2023

TIME : 4:53:54PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$0	\$0	\$131,433
	\$0	\$0	\$131,433
General Revenue Dedicated Funds:			
5073 Fair Defense	\$2,081,300	\$2,222,862	\$3,187,815
	\$2,081,300	\$2,222,862	\$3,187,815
Federal Funds:			
325 Coronavirus Relief Fund	\$69,834	\$94,949	\$6,730
	\$69,834	\$94,949	\$6,730
TOTAL, METHOD OF FINANCING	\$2,151,134	\$2,317,811	\$3,325,978
FULL TIME EQUIVALENT POSITIONS	22.1	20.9	24.5

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$131,433
Comments: Regular Appropriations from MOF Table (2024-25 GAA)			
TOTAL, General Revenue Fund	\$0	\$0	\$131,433
TOTAL, ALL GENERAL REVENUE	\$0	\$0	\$131,433

GENERAL REVENUE FUND - DEDICATED

<u>5073</u> GR Dedicated - Fair Defense Account No. 5073			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$2,150,710	\$2,150,711	\$0
Comments: Regular Appropriations from MOF Table (2022-23 GAA)			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$3,187,815
Comments: Regular Appropriations from MOF Table (2024-25 GAA)			
<i>TRANSFERS</i>			
SB 30, 88th Leg, Regular Session	\$0	\$12,741	\$0
Comments: 5% Salary Adjustments			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(10,000)	\$0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/28/2023**
 TIME: **4:54:49PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Comments: Regular Appropriations from MOF Table (2022-23 GAA)			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)	\$ (69,410)	\$ 69,410	\$ 0
Comments: UB from Strategy 1.1.1 and 1.1.2			
TOTAL, GR Dedicated - Fair Defense Account No. 5073	\$2,081,300	\$2,222,862	\$3,187,815
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$2,081,300	\$2,222,862	\$3,187,815

FEDERAL FUNDS

325 Coronavirus Relief Fund

TRANSFERS

SB 8, 87th Leg, Third Called Session

\$ (9,075)	\$ (17,708)	\$ (1,704)
------------	-------------	------------

Comments: Trnsf to Fringes

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

SB 8, 87th Leg, Third Called Session

\$ 200,000	\$ 0	\$ 0
------------	------	------

Comments: SB 8, 87th Leg, Third Called Session

UNEXPENDED BALANCES AUTHORITY

SB 8, 87th Leg, Third Called Session

\$ (121,091)	\$ 121,091	\$ 0
--------------	------------	------

Comments: UB 2022-2023

SB 8, 87th Leg, Third Called Session

\$ 0	\$ (8,434)	\$ 8,434
------	------------	----------

Comments: UB 2023-2024

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/28/2023**
 TIME: **4:54:49PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
TOTAL, Coronavirus Relief Fund	\$69,834	\$94,949	\$6,730
TOTAL, ALL FEDERAL FUNDS	\$69,834	\$94,949	\$6,730
GRAND TOTAL	\$2,151,134	\$2,317,811	\$3,325,978

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA) 20.5 20.5 0.0

Comments: Regular Appropriations from MOF Table (2022-23 GAA)

Regular Appropriations from MOF Table (2024-25 GAA) 0.0 0.0 24.5

Comments: Regular Appropriations from MOF Table (2024-25 GAA)

RIDER APPROPRIATION

Regular Appropriations from MOF Table (2022-23 GAA) 0.6 (0.6) 0.0

Comments: Allowable 10% difference.

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

SB 8, 87th Leg Third Called Session 1.0 1.0 0.0

Comments: 1 FTE position for 2022-2023

TOTAL, ADJUSTED FTES 22.1 20.9 24.5

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/28/2023**
TIME: **4:54:49PM**

Agency code: **215**

Agency name: **Office of Capital and Forensic Writs**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
NUMBER OF 100% FEDERALLY FUNDED FTEs	1.0	1.0	0.0

2.C. Summary of Budget By Object of Expense
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **215**

Agency name: **Office of Capital and Forensic Writs**

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$1,816,395	\$1,745,715	\$2,642,513
1002 OTHER PERSONNEL COSTS	\$24,120	\$158,387	\$20,716
1005 FACULTY SALARIES	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$29,842	\$37,721	\$121,530
2003 CONSUMABLE SUPPLIES	\$5,687	\$11,939	\$9,800
2004 UTILITIES	\$2,658	\$1,242	\$4,770
2005 TRAVEL	\$148,827	\$148,997	\$211,244
2006 RENT - BUILDING	\$3,559	\$3,132	\$3,368
2007 RENT - MACHINE AND OTHER	\$5,661	\$5,075	\$9,600
2009 OTHER OPERATING EXPENSE	\$114,385	\$205,603	\$210,544
5000 CAPITAL EXPENDITURES	\$0	\$0	\$91,893
Agency Total	\$2,151,134	\$2,317,811	\$3,325,978

2.D. Summary of Budget By Objective Outcomes
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

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

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Post-Conviction Representation			
<i>1 Post-Conviction Representation</i>			
KEY 1 Percentage of Capital Writs Filed on a Timely Basis	100.00 %	100.00 %	100.00 %

3.A. Strategy Level Detail

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Post-Conviction Representation

OBJECTIVE: 1 Post-Conviction Representation

STRATEGY: 1 Post-Conviction Capital Representation

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of New Capital Cases Accepted	3.00	5.00	4.00
KEY 2	Number Of Capital Cases Refused	0.00	2.00	3.00
Explanatory/Input Measures:				
1	Number of Capital Cases Pending	32.00	27.00	35.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,645,216	\$1,570,528	\$2,334,788
1002	OTHER PERSONNEL COSTS	\$23,078	\$142,605	\$17,908
2001	PROFESSIONAL FEES AND SERVICES	\$24,779	\$20,329	\$50,000
2003	CONSUMABLE SUPPLIES	\$3,183	\$9,586	\$6,890
2004	UTILITIES	\$1,977	\$999	\$3,310
2005	TRAVEL	\$144,651	\$144,040	\$208,244
2006	RENT - BUILDING	\$3,217	\$3,132	\$3,248
2007	RENT - MACHINE AND OTHER	\$2,463	\$4,060	\$6,390
2009	OTHER OPERATING EXPENSE	\$90,331	\$170,191	\$187,546
5000	CAPITAL EXPENDITURES	\$0	\$0	\$82,704
TOTAL, OBJECT OF EXPENSE		\$1,938,895	\$2,065,470	\$2,901,028
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$118,290
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$118,290
Method of Financing:				
5073	Fair Defense	\$1,869,061	\$1,970,521	\$2,776,008
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,869,061	\$1,970,521	\$2,776,008

3.A. Strategy Level Detail

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Post-Conviction Representation

OBJECTIVE: 1 Post-Conviction Representation

STRATEGY: 1 Post-Conviction Capital Representation

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Method of Financing:				
	325 Coronavirus Relief Fund			
	21.027.119 COV19 State Fiscal Recovery	\$69,834	\$94,949	\$6,730
CFDA Subtotal, Fund	325	\$69,834	\$94,949	\$6,730
SUBTOTAL, MOF (FEDERAL FUNDS)		\$69,834	\$94,949	\$6,730
TOTAL, METHOD OF FINANCE :		\$1,938,895	\$2,065,470	\$2,901,028
FULL TIME EQUIVALENT POSITIONS:		20.1	18.9	21.5

3.A. Strategy Level Detail

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Post-Conviction Representation

OBJECTIVE: 1 Post-Conviction Representation

STRATEGY: 2 Post-Conviction Non-capital Representation

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of New Non-capital Cases Accepted	3.00	0.00	4.00
KEY 2	Number Of Non-capital Cases Refused	1.00	0.00	2.00
KEY 3	Number Of Non-capital Cases Reviewed	3.00	0.00	4.00
Explanatory/Input Measures:				
1	The Number of Non-capital Cases Pending	8.00	8.00	12.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$171,179	\$175,187	\$307,725
1002	OTHER PERSONNEL COSTS	\$1,042	\$15,782	\$2,808
1005	FACULTY SALARIES	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$5,063	\$17,392	\$71,530
2003	CONSUMABLE SUPPLIES	\$2,504	\$2,353	\$2,910
2004	UTILITIES	\$681	\$243	\$1,460
2005	TRAVEL	\$4,176	\$4,957	\$3,000
2006	RENT - BUILDING	\$342	\$0	\$120
2007	RENT - MACHINE AND OTHER	\$3,198	\$1,015	\$3,210
2009	OTHER OPERATING EXPENSE	\$24,054	\$35,412	\$22,998
5000	CAPITAL EXPENDITURES	\$0	\$0	\$9,189
TOTAL, OBJECT OF EXPENSE		\$212,239	\$252,341	\$424,950
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$13,143
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$13,143
Method of Financing:				
5073	Fair Defense	\$212,239	\$252,341	\$411,807

3.A. Strategy Level Detail

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Post-Conviction Representation

OBJECTIVE: 1 Post-Conviction Representation

STRATEGY: 2 Post-Conviction Non-capital Representation

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$212,239	\$252,341	\$411,807
TOTAL, METHOD OF FINANCE :		\$212,239	\$252,341	\$424,950
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	3.0

3.A. Strategy Level Detail

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
5073	Fair Defense	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,151,134	\$2,317,811	\$3,325,978
METHODS OF FINANCE :	\$2,151,134	\$2,317,811	\$3,325,978
FULL TIME EQUIVALENT POSITIONS:	22.1	20.9	24.5

4.B. Federal Funds Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
21.027.119 COV19 State Fiscal Recovery			
1 - 1 - 1 CAPITAL REPRESENTATION	69,834	94,949	6,730
TOTAL, ALL STRATEGIES	\$69,834	\$94,949	\$6,730
ADDL FED FNDS FOR EMPL BENEFITS	9,075	17,708	1,704
TOTAL, FEDERAL FUNDS	\$78,909	\$112,657	\$8,434
ADDL GR FOR EMPL BENEFITS	\$9,075	\$17,708	\$1,704

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

21.027.119 COV19 State Fiscal Recovery	69,834	94,949	6,730
TOTAL, ALL STRATEGIES	\$69,834	\$94,949	\$6,730
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	9,075	17,708	1,704
TOTAL, FEDERAL FUNDS	\$78,909	\$112,657	\$8,434
TOTAL, ADDL GR FOR EMPL BENEFITS	\$9,075	\$17,708	\$1,704

4.C. Federal Funds Tracking Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **215**

Agency name: **Office of Capital and Forensic Writs**

Federal FY		Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award
<u>CFDA 21.027.119 COV19 State Fiscal Recovery</u>									
2022	\$200,000	\$0	\$69,834	\$0	\$0	\$0	\$0	\$69,834	\$130,166
2023	\$0	\$0	\$0	\$94,949	\$0	\$0	\$0	\$94,949	\$-94,949
2024	\$0	\$0	\$0	\$0	\$6,730	\$0	\$0	\$6,730	\$-6,730
Total	\$200,000	\$0	\$69,834	\$94,949	\$6,730	\$0	\$0	\$171,513	\$28,487

Empl. Benefit Payment		\$0	\$9,075	\$17,708	\$1,704	\$0	\$0	\$28,487	
----------------------------------	--	-----	---------	----------	---------	-----	-----	----------	--