



### **OPERATING BUDGET**

for Fiscal Year 2014

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

by

Office of Capital Writs

Submitted December 1, 2013
Revised January 13, 2013

### **TABLE OF CONTENTS**

II.A.	Summary of Budget by Strategy	II.A., P. 1-2
II.B.	Summary of Budget by Method of Finance	II.B., P. 1-2
11.C.	Summary of Budget by Object of Expense	II.C., P. 1
II.D.	Summary of Budget by Objective Outcomes	II.D., P. 1
III.A.	Strategy Level Detail	III.A., P. 1-2

II.A. SUMMARY OF BUDGET BY STRATEGY 83rd Regular Session, Fiscal Year 2014 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/13/2014 TIME: 10:36:10AM

EXP 2012	DVD 4012	
	EXP 2013	BUD 2014
\$957.704	¢021.525	\$1,001,255
		\$1,001,255
	\$857,796 \$857,796	

II.A. SUMMARY OF BUDGET BY STRATEGY 83rd Regular Session, Fiscal Year 2014 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/13/2014 TIME : 10:36:18AM

Agency code: 215

Agency name: Office of Capital Writs

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
General Revenue Funds:			
1 General Revenue Fund	\$0	\$0	\$0
	\$0	\$0	\$0
General Revenue Dedicated Funds:			
5073 Fair Defense	\$857,796	\$931,525	\$1,001,255
	\$857,796	\$931,525	\$1,001,255
TOTAL, METHOD OF FINANCING	\$857,796	\$931,525	\$1,001,255
FULL TIME EQUIVALENT POSITIONS	8.8	9.0	11.0

### II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/13/2014

TIME: 10:38:44AM

Agency code: 215 Agency name: Office of C	Capital Writs			
METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014	
GENERAL REVENUE FUND - DEDICATED				
5073 GR Dedicated - Fair Defense Account No. 5073				
REGULAR APPROPRIATIONS				
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$995,096	
Regular Appropriations from MOF Table (2012-13 GAA)	\$922,135	\$862,136	\$0	
RIDER APPROPRIATION  Article IX, Sec. 18.15, Payments to DIR (2012-13 BienniumGAA)	\$5,922	\$0	\$0	
TRANSFERS  Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$6,159	
Lapsed Appropriations	\$0	\$(872)	\$0	
UNEXPENDED BALANCES AUTHORITY Strategy A.1.1 Death Penalty Representation (2012-13 GAA)	\$(70,261)	\$70,261	\$0	
TOTAL, GR Dedicated - Fair Defense Account No. 5073	\$857,796	\$931,525	\$1,001,255	
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$857,796	\$931,525	\$1,001,255	
OTHER FUNDS				
Appropriated Receipts  **RIDER APPROPRIATION**  Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$0	\$1,500	\$0	
LAPSED APPROPRIATIONS				

## II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE 83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/13/2014 TIME: 10:39:03AM

Agency code: 215	Agency name:	Office of Capital Writs			
METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014	
Lapsed Appropriations		\$0	\$(1,500)	\$0	
TOTAL, Appropriated Receipts		\$0	\$0	\$0	
TOTAL, ALL OTHER FUNDS		\$0	\$0	\$0	
GRAND TOTAL		\$857,796	\$931,525	\$1,001,255	
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS  Regular Appropriations from MOF Table (2012-13 GAA)		9.0	9.0	0.0	
Regular Appropriations from MOF Table (2014-15 GAA)		0.0	0.0	11.0	
UNAUTHORIZED NUMBER OVER (BELOW)	CAP	44.44			
Unauthorized Number over (Below) Cap		(0.2)	0.0	0.0	
TOTAL, ADJUSTED FTES		8.8	9.0	11.0	
NUMBER OF 100% FEDERALLY FUNDED FTEs		0.0	0.0	0.0	

# II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE 83rd Regular Session, Fiscal Year 2014 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/13/2014

TIME: 10:37:25AM

Agency coo	de: 215	Agency name:	Office of Capital Writs				
овјест о	F EXPENSE			EXP 2012	EXP 2013	BUD 2014	
1001	SALARIES AND WAGES			\$573,132	\$576,933	\$633,457	
				\$22,611	\$37,698	\$9,083	
	PROFESSIONAL FEES AND SERVICES			\$137,589	\$229,121	\$274,934	
	CONSUMABLE SUPPLIES			\$4,366	\$5,424	\$5,000	
2004	UTILITIES			\$1,040	\$918	\$0	
2005	TRAVEL			\$38,191	\$40,382	\$40,000	
2006	RENT - BUILDING			\$0	\$776	\$999	
2007	RENT - MACHINE AND OTHER			\$3,199	\$3,714	\$3,714	
2009	OTHER OPERATING EXPENSE			\$77,668	\$36,559	\$34,068	
5000	CAPITAL EXPENDITURES			\$0	\$0	\$0	
	Agency Total			\$857,796	\$931,525	\$1,001,255	

### II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

Date: 1/13/2014 Time: 10:37:59AM

83rd Regular Session, Fiscal Year 2014 Operating Budget Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 215

Agency name: Office of Capital Writs

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Bud2014
1 Death Penalty Habeas Representation			
I Death Penalty Habeas Representation			
KEY 1 # Writ Apps for Which Evidentiary Hearings are Granted by Trial Court	0.00	4.00	3.00

### III.A. STRATEGY LEVEL DETAIL

DATE: TIME: 1/13/2014 10:36:50AM

83rd Regular Session, Fiscal Year 2014 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 215 Agency name: Office of Capital Writs				
GOAL: 1 Death Penalty Habeas Representation Statewide Goal/Benchmark: 0 0				
OBJECTIVE: 1 Death Penalty Habeas Representation		Service Categor	ries:	
STRATEGY: 1 Death Penalty Habeas Representation		Service: 01	Income: NA	Age: NA
CODE DESCRIPTION	EXP 2012	EXP 2013	BUD 2014	
Output Measures:				
KEY 1 Number of Writ Applications Filed	4.00	8.00	9.00	
Objects of Expense:	#5 <b>7</b> 2 120	Φ5 <b>7</b> ( 022	\$622.45 <b>7</b>	
1001 SALARIES AND WAGES	\$573,132	\$576,933	\$633,457 \$9,083	
1002 OTHER PERSONNEL COSTS	\$22,611 \$137,589	\$37,698 \$229,121	\$9,083 \$274,934	
2001 PROFESSIONAL FEES AND SERVICES	\$4,366	\$5,424	\$5,000	
2003 CONSUMABLE SUPPLIES 2004 UTILITIES	\$1,040	\$918	\$5,000	
2004 UTILITIES 2005 TRAVEL	\$38,191	\$40,382	\$40,000	
2006 RENT - BUILDING	\$0	\$776	\$999	
2007 RENT - MACHINE AND OTHER	\$3,199	\$3,714	\$3,714	
2009 OTHER OPERATING EXPENSE	\$77,668	\$36,559	\$34,068	
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	
TOTAL, OBJECT OF EXPENSE	\$857,796	\$931,525	\$1,001,255	
Method of Financing:				
1 General Revenue Fund	\$0	\$0	\$0	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$0	\$0	\$0	
Method of Financing:	\$857,796	\$931,525	\$1,001,255	
5073 Fair Defense	•	-		
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$857,796	\$931,525	\$1,001,255	
TOTAL, METHOD OF FINANCE:	\$857,796	\$931,525	\$1,001,255	
FULL TIME EQUIVALENT POSITIONS:	8.8	9.0	11.0	

#### III.A. STRATEGY LEVEL DETAIL

DATE: 1/13/2014 TIME:

10:36:57AM

83rd Regular Session, Fiscal Year 2014 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

**SUMMARY TOTALS:** 

\$857,796 \$931,525 \$1,001,255 **OBJECTS OF EXPENSE:** \$857,796 \$931,525 \$1,001,255 **METHODS OF FINANCE:** 

11.0 8.8 9.0 **FULL TIME EQUIVALENT POSITIONS:**