

OFFICE OF CAPITAL AND FORENSIC WRITS

OPERATING BUDGET

for Fiscal Year 2020

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

by

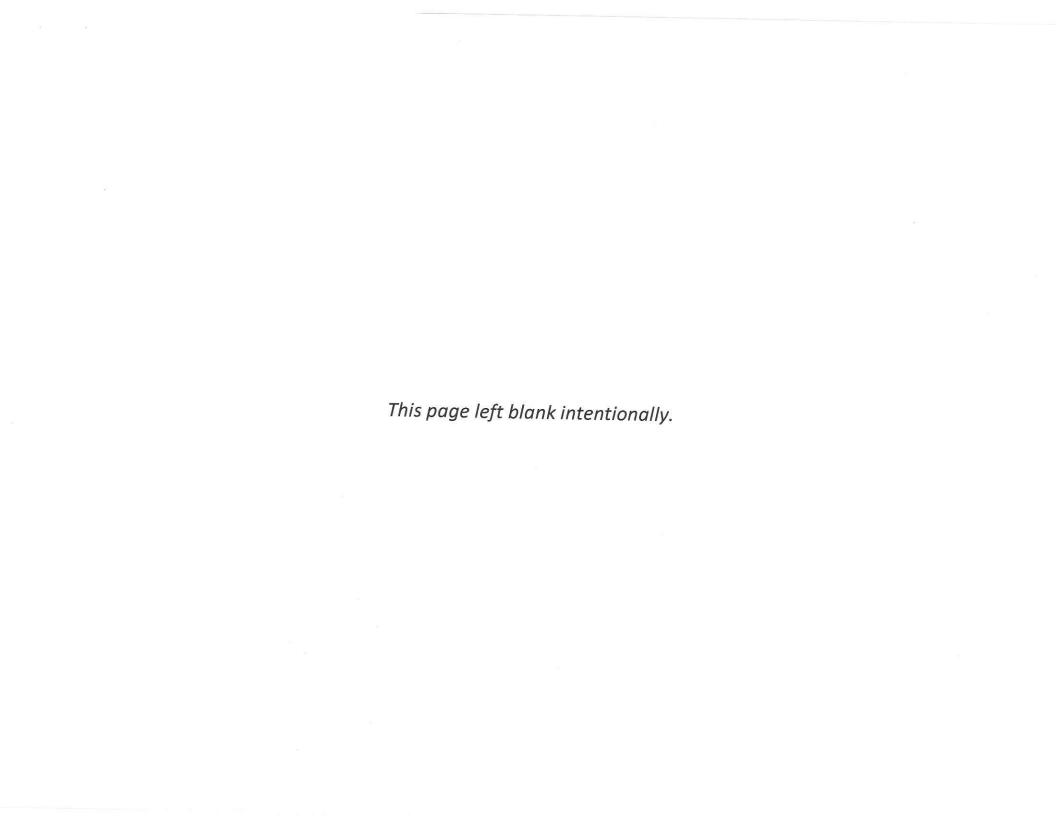
Office of Capital and Forensic Writs

Submitted December 3, 2019

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Dual Certification

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CERTIFICATE

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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 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.

ותרווולמן.	
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, Articl IX, Section 7.01, Eighty-sixth Legislature, Regular Session, 2019.	expended balances will accrue for any account, n writing in accordance with House Bill 1, Articlon, 2019.
Chief Executive Office or Presiding Judge W.	Board or Commission Chair
Signature	Signature
Benjamin B. Wolff Printed Name	Printed Name
Director Title	Title
12/3/2019 Date	Date
Chief Financial Officer	
Signature Portici	
Sandra Justice Printed Name	
Senior Accountant Title	
12/3/2019 Date	

Budget Overview

8	215 Office of Capital and Forensic Writs									
			GR DEDIC	CATED					ΔIIF	UNDS
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 1. Post-Conviction									2010	2020
Representation										
1.1.1. Post-Conviction Representation			1,338,596	1,851,889						
Total, Goal			1,338,596	5: 3: -58					1,338,596	1,851,889
, ••••			1,330,556	1,851,889					1,338,596	1,851,889
Total, Agency			1,338,596	1,851,889						
Total FTEs									1,338,596	1,851,889
Total FTES									15.0	20.0

2.A. Summary of Budget By Strategy

DATE: 12/3/2019

TIME: 3:43:09PM

Agency code: 215 Ag	gency name:	Office of Capital and Forensic Writs	-yeom or terms (HBLO1)		
Goal/Objective/STRATEGY			EXP 2018	EXP 2019	BUD 2020
Post-Conviction Representation 1 Post-Conviction Representation					
1 POST-CONVICTION REPRESENT TOTAL, GOAL 1	TATION	w	\$1,336,575	\$1,338,596	\$1,851,889
TO MIL, GOAL I			\$1,336,575	\$1,338,596	\$1,851,889

2.A. Summary of Budget By Strategy

DATE: 12/3/2019 TIME: 3:43:09PM

Agency code: 215	Agency name:	Office of Capital and Forensic Writs			
Goal/Objective/STRATEGY			EXP 2018	EXP 2019	BUD 2020
General Revenue Dedicated Funds:			10		
5073 Fair Defense			\$1,336,575	\$1,338,596	\$1,851,889
			\$1,336,575	\$1,338,596	\$1,851,889
TOTAL, METHOD OF FINANCING			\$1,336,575	\$1,338,596	\$1,851,889
FULL TIME EQUIVALENT POSITIO	NS		15.0	15.0	20.0

2.B. Summary of Budget By Method of Finance

86th Regular Session, Fiscal Year 2020 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2019 TIME:

5:18:36PM

Agency code: 215	Agency name: Office of	Capital and Forensic Writs			
ETHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020	
GENERAL REVENUE FUND - DEDICATED					
5073 GR Dedicated - Fair Defense Account No. 5073					
REGULAR APPROPRIATIONS				ei .	
Regular Appropriations from MOF Table (2018	3-19 GAA)				
Comments: Regular Appropriations from	MOF Table (2018-19 GAA)	\$1,337,585	\$0	\$0	18
Regular Appropriations from MOF Table (2018	3-19 GAA)	***	*		
Comments: Regular Appropriations from	MOF Table (2018-19 GAA)	\$0	\$1,337,586	\$0	
Regular Appropriations from MOF Table (2020)-21 GAA)	¢o.	80	Marketti Latterena i promoce	
Comments: Regular Appropriations from	MOF Table (2020-21 GAA)	\$0	\$0	\$1,851,889	
UNEXPENDED BALANCES AUTHORITY					
Strategy A.1 Death		1000/899 With REPORT OF T			
Comments: Strategy A.1 Death Penalty R	epresentation (2018-19 GAA)	\$(1,010)	\$1,010	\$0	
OTAL, GR Dedicated - Fair Defense Account No. 50	73				
		\$1,336,575	\$1,338,596	\$1,851,889	ti.
TAL, ALL GENERAL REVENUE FUND - DEDICATE	D	\$1,336,575	\$1,338,596	\$1,851,889	

\$1,336,575

\$1,338,596

\$1,851,889

2.B. Summary of Budget By Method of Finance

86th Regular Session, Fiscal Year 2020 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: TIME:

12/2/2019 5:18:36PM

. 20	
Agency	code:

215

Agency name:

Office of Capital and Forensic Writs

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020	
FULL-TIME-EQUIVALENT POSITIONS				
REGULAR APPROPRIATIONS				
Regular Appropriations from MOF Table (2018-19 GAA)	16.0	16.0	0.0	
Comments: Regular Appropriations from MOF Table (2018-19 GAA)				
Regular Appropriations from MOF Table (2020-21 GAA) Comments: Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	20.0	
UNAUTHORIZED NUMBER OVER (BELOW) CAP				
UNAUTHORIZED NUMBER OVER (BELOW) CAP Comments: Unauthorized Number Over (Below) Cap	(1.0)	(1.0)	0.0	
TOTAL, ADJUSTED FTES	15.0	15.0	20.0	

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense

86th Regular Session, Fiscal Year 2020 Operating Budget Automated Budget and Evaluation System of Texas (ABEST) DATE: 12/2/2019

TIME: 5:19:12PM

Agency code: 215		Agency name:	Office of Capital and Forensic Writs			
BJECT OF EXPENSE		9	EXP 2018	EXP 2019	BUD 2020	
1001 SALARIES AND W	AGES		\$1,038,256	\$976,372	\$1,465,373	
1002 OTHER PERSONN	EL COSTS		\$29,068	\$74,433	\$13,487	
2001 PROFESSIONAL F	EES AND SERVICES		\$56,780	\$57,516	\$91,045	
2003 CONSUMABLE SU	PPLIES		\$7,570	\$6,344	\$10,000	
2004 UTILITIES			\$4,999	\$3,577	\$6,000	
2005 TRAVEL			\$67,735	\$92,188	\$100,000	
2006 RENT - BUILDING			\$3,756	\$2,570	\$3,800	
2007 RENT - MACHINE	AND OTHER		\$4,707	\$5,780	\$8,000	
2009 OTHER OPERATIN	G EXPENSE		\$123,704	\$119,816	\$154,184	
Agency Total			\$1,336,575	\$1,338,596	\$1,851,889	

2.D. Summary of Budget By Objective Outcomes

86th Regular Session, Fiscal Year 2020 Operating Budget Automated Budget and Evaluation system of Texas (ABEST) Date: 12/2/2019 Time: 5:21:10PM

Agency code: 215

Agency name: Office of Capital and Forensic Writs

Goal/ Obj	ective / OUTCOME	Exp 2018	Exp 201	9	Bud2020
1 Post-	Conviction Representation				
I	Post-Conviction Representation				
KEY	1 # Writ Apps for Which Hearings are Granted by Trial Court	21.00	15.0	0	18.00
KEY	2 Percentage of Writs Filed on a Timely Basis	100.00	% 100.0	0 %	100.00 %
	3 Percentage of Cases Pending at the District-Court Level	88.00	% 78.0	0 %	50.00 %

3.A. Strategy Level Detail

DATE:

12/3/2019

TIME:

3:45:25PM

Agency code: 215 Agency name: Office of Capital and Forensic Writs				
GOAL: 1 Post-Conviction Representation				
OBJECTIVE: 1 Post-Conviction Representation		Service Categorie	es:	
STRATEGY: 1 Post-Conviction Representation		Service: 01		A
0 11 11 11 11 11 11 11 11 11 11 11 11 11		Scrvice. 01	Income: NA	Age: NA
CODE DESCRIPTION	EXP 2018	EXP 2019	BUD 2020	
Output Measures:				
KEY 1 Number of Writ Applications Filed	5.00	6.00	9.00	
KEY 2 Number of New Cases Accepted	2.00	5.00	7.00	
KEY 3 Number of New Non-capital Cases Accepted	0.00	0.00	6.00	
Explanatory/Input Measures:			(305.3)	
1 Number of Cases Refused	4.00	2.00	4.00	
2 Number of Cases Pending	41.00	35.00	35.00	
Objects of Expense:		ø		
1001 SALARIES AND WAGES	\$1,038,256	\$976,372	\$1,465,373	
1002 OTHER PERSONNEL COSTS	\$29,068	\$74,433	\$13,487	
2001 PROFESSIONAL FEES AND SERVICES	\$56,780	\$57,516	\$91,045	
2003 CONSUMABLE SUPPLIES	\$7,570	\$6,344	\$10,000	
2004 UTILITIES	\$4,999	\$3,577	\$6,000	
2005 TRAVEL	\$67,735	\$92,188	\$100,000	
2006 RENT - BUILDING	\$3,756	\$2,570	\$3,800	
2007 RENT - MACHINE AND OTHER	\$4,707	\$5,780	\$8,000	
2009 OTHER OPERATING EXPENSE	\$123,704	\$119,816	\$154,184	
OTAL, OBJECT OF EXPENSE	\$1,336,575	\$1,338,596	\$1,851,889	
Method of Financing:				
5073 Fair Defense	\$1,336,575	\$1,338,596	\$1,851,889	
UBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$1,336,575			
	31,330,373	\$1,338,596	\$1,851,889	
OTAL, METHOD OF FINANCE:	\$1,336,575	\$1,338,596	\$1,851,889	
ULL TIME EQUIVALENT POSITIONS:	15.0	15.0	20.0	
	1010	15.0	20.0	

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget Automated Budget and Evaluation System of Texas (ABEST) DATE:

12/3/2019

TIME:

3:45:25PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:

METHODS OF FINANCE:

FULL TIME EQUIVALENT POSITIONS:

\$1,336,575

\$1,338,596 \$1,338,596

15.0

\$1,851,889

\$1,336,575 15.0

\$1,851,889 20.0