



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

215 Office of Capital and Forensic Writs

	2019	2020	GR DEDICATED		2019	2020	2019	2020	ALL FUNDS	
			2019	2020					2019	2020
<b>Goal: 1. Post-Conviction Representation</b>										
1.1.1. Post-Conviction Representation			1,338,596	1,851,889					1,338,596	1,851,889
<b>Total, Goal</b>			<b>1,338,596</b>	<b>1,851,889</b>					<b>1,338,596</b>	<b>1,851,889</b>
<b>Total, Agency</b>			<b>1,338,596</b>	<b>1,851,889</b>					<b>1,338,596</b>	<b>1,851,889</b>
<b>Total FTEs</b>									<b>15.0</b>	<b>20.0</b>

2.A. Summary of Budget By Strategy

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

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
1 Post-Conviction Representation			
1 <i>Post-Conviction Representation</i>			
1 POST-CONVICTION REPRESENTATION	\$1,336,575	\$1,338,596	\$1,851,889
TOTAL, GOAL 1	\$1,336,575	\$1,338,596	\$1,851,889

2.A. Summary of Budget By Strategy

DATE : 12/3/2019

TIME : 3:43:09PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
<b>General Revenue Dedicated Funds:</b>			
5073 Fair Defense	\$1,336,575	\$1,338,596	\$1,851,889
	<b>\$1,336,575</b>	<b>\$1,338,596</b>	<b>\$1,851,889</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,336,575</b>	<b>\$1,338,596</b>	<b>\$1,851,889</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>15.0</b>	<b>15.0</b>	<b>20.0</b>





**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

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

**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

OBJECT OF EXPENSE	EXP 2018	EXP 2019	BUD 2020
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
<b>Agency Total</b>	<b>\$1,336,575</b>	<b>\$1,338,596</b>	<b>\$1,851,889</b>

**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/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
1 Post-Conviction Representation			
<i>1 Post-Conviction Representation</i>			
<b>KEY 1 # Writ Apps for Which Hearings are Granted by Trial Court</b>	21.00	15.00	18.00
<b>KEY 2 Percentage of Writs Filed on a Timely Basis</b>	100.00 %	100.00 %	100.00 %
<b>3 Percentage of Cases Pending at the District-Court Level</b>	88.00 %	78.00 %	50.00 %

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

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 Representation

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
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
<b>Explanatory/Input Measures:</b>				
1	Number of Cases Refused	4.00	2.00	4.00
2	Number of Cases Pending	41.00	35.00	35.00
<b>Objects of Expense:</b>				
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,336,575</b>	<b>\$1,338,596</b>	<b>\$1,851,889</b>
<b>Method of Financing:</b>				
5073	Fair Defense	\$1,336,575	\$1,338,596	\$1,851,889
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,336,575</b>	<b>\$1,338,596</b>	<b>\$1,851,889</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,336,575</b>	<b>\$1,338,596</b>	<b>\$1,851,889</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>15.0</b>	<b>15.0</b>	<b>20.0</b>

**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

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,336,575</b>	<b>\$1,338,596</b>	<b>\$1,851,889</b>
<b>METHODS OF FINANCE :</b>	<b>\$1,336,575</b>	<b>\$1,338,596</b>	<b>\$1,851,889</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>15.0</b>	<b>15.0</b>	<b>20.0</b>