



Office of Capital Writs

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

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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

Agency code: 215

Agency name: Office of Capital Writs

Goal/Objective/STRATEGY

EXP 2012

EXP 2013

BUD 2014

1 Death Penalty Habeas Representation

1 *Death Penalty Habeas Representation*

1 DEATH PENALTY REPRESENTATION

\$857,796

\$931,525

\$1,001,255

TOTAL, GOAL 1

\$857,796

\$931,525

\$1,001,255

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

<i>Goal/Objective/STRATEGY</i>	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: 10:39:03AM

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

Unauthorized Number over (Below) Cap	(0.2)	0.0	0.0
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TOTAL, ADJUSTED FTES	8.8	9.0	11.0
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NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0
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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 code: 215

Agency name: Office of Capital Writs

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$573,132	\$576,933	\$633,457
1002 OTHER PERSONNEL COSTS	\$22,611	\$37,698	\$9,083
2001 PROFESSIONAL FEES AND SERVICES	\$137,589	\$229,121	\$274,934
2003 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
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

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

Agency code: 215

Agency name: Office of Capital Writs

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

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

GOAL: 1 Death Penalty Habeas Representation
 OBJECTIVE: 1 Death Penalty Habeas Representation
 STRATEGY: 1 Death Penalty Habeas Representation

Statewide Goal/Benchmark: 0 0

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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Output Measures:

KEY 1	Number of Writ Applications Filed	4.00	8.00	9.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$573,132	\$576,933	\$633,457
1002	OTHER PERSONNEL COSTS	\$22,611	\$37,698	\$9,083
2001	PROFESSIONAL FEES AND SERVICES	\$137,589	\$229,121	\$274,934
2003	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
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:

5073	Fair Defense	\$857,796	\$931,525	\$1,001,255
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$857,796	\$931,525	\$1,001,255

TOTAL, METHOD OF FINANCE :		\$857,796	\$931,525	\$1,001,255
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FULL TIME EQUIVALENT POSITIONS:		8.8	9.0	11.0
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III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/13/2014
TIME: 10:36:57AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$857,796	\$931,525	\$1,001,255
METHODS OF FINANCE :	\$857,796	\$931,525	\$1,001,255
FULL TIME EQUIVALENT POSITIONS:	8.8	9.0	11.0