

# **OPERATING BUDGET**

*for Fiscal Year 2012*

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

**by**

*Office of Capital Writs*

*Submitted December 1, 2011*

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**II.A. SUMMARY OF BUDGET BY STRATEGY**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/29/2011  
TIME : 3:15:23PM

Agency code: 215                      Agency name: Office of Capital Writs

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
<b>1</b> Death Penalty Habeas Representation			
<b>1</b> <i>Death Penalty Habeas Representation</i>			
<b>1</b> DEATH PENALTY REPRESENTATION	\$0	\$816,533	\$922,135
<b>TOTAL, GOAL 1</b>	<b>\$0</b>	<b>\$816,533</b>	<b>\$922,135</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/29/2011  
 TIME : 3:15:28PM

Agency code: 215                      Agency name: Office of Capital Writs

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$0	\$408,737	\$0
	<b>\$0</b>	<b>\$408,737</b>	<b>\$0</b>
<b>General Revenue Dedicated Funds:</b>			
5073 Fair Defense	\$0	\$407,796	\$922,135
	<b>\$0</b>	<b>\$407,796</b>	<b>\$922,135</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$816,533</b>	<b>\$922,135</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.0</b>	<b>7.5</b>	<b>9.0</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2011**  
 TIME: **3:16:37PM**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u></b> General Revenue Fund			
<i>TRANSFERS</i>			
Art. IX, Sec. 17.104, Contingency SB 1091, Agy 212 (2010-11 GAA)	\$0	\$171,520	\$0
Art. IX, Sec. 17.104, Contingency SB 1091, Agy 241 (2010-11 GAA)	\$0	\$323,000	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$0	\$(37,089)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(48,694)	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$0</b>	<b>\$408,737</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$0</b>	<b>\$408,737</b>	<b>\$0</b>

**GENERAL REVENUE FUND - DEDICATED**

**5073** GR Dedicated - Fair Defense Account No. 5073

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

	\$0	\$0	\$922,135
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*TRANSFERS*

Art. IX, Sec. 17.104, Contingency SB 1091, Agy 212 (2010-11 GAA)	\$0	\$548,914	\$0
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*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re	\$0	\$(41,169)	\$0
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*LAPSED APPROPRIATIONS*

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2011**  
 TIME: **3:16:40PM**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>
Lapsed Appropriations	\$0	\$(99,949)	\$0
<b>TOTAL, GR Dedicated - Fair Defense Account No. 5073</b>	<b>\$0</b>	<b>\$407,796</b>	<b>\$922,135</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$0</b>	<b>\$407,796</b>	<b>\$922,135</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>\$816,533</b>	<b>\$922,135</b>

**FULL-TIME-EQUIVALENT POSITIONS**

<b>REGULAR APPROPRIATIONS</b>			
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	0.0	9.0
<b>TRANSFERS</b>			
Art. IX, Sec. 17.104, Contingency SB 1091 (2010-11 GAA)	0.0	3.3	0.0
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>			
Request to Exceed Cap, Sept. 2010	0.0	4.2	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>0.0</b>	<b>7.5</b>	<b>9.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2011**  
TIME: **3:16:05PM**

Agency code: **215**

Agency name: **Office of Capital Writs**

<b>OBJECT OF EXPENSE</b>	<b>EXP 2010</b>	<b>EXP 2011</b>	<b>BUD 2012</b>
1001 SALARIES AND WAGES	\$0	\$499,331	\$577,525
1002 OTHER PERSONNEL COSTS	\$0	\$28,660	\$8,396
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$63,065	\$207,000
2003 CONSUMABLE SUPPLIES	\$0	\$10,480	\$7,000
2004 UTILITIES	\$0	\$1,549	\$1,260
2005 TRAVEL	\$0	\$31,225	\$40,000
2006 RENT - BUILDING	\$0	\$42,090	\$0
2007 RENT - MACHINE AND OTHER	\$0	\$9,950	\$3,715
2009 OTHER OPERATING EXPENSE	\$0	\$121,490	\$77,239
5000 CAPITAL EXPENDITURES	\$0	\$8,693	\$0
<b>Agency Total</b>	<b>\$0</b>	<b>\$816,533</b>	<b>\$922,135</b>

**II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation system of Texas (ABEST)

Date : **11/29/2011**  
Time: **3:16:18PM**

Agency code: **215**

Agency name: **Office of Capital Writs**

<b>Goal/ Objective / OUTCOME</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud2012</b>
1 Death Penalty Habeas Representation			
<i>1 Death Penalty Habeas Representation</i>			
<b>KEY 1 # Writ Apps for Which Evidentiary Hearings are Granted by Trial Court</b>	0.00	0.00	1.00

**III.A. STRATEGY LEVEL DETAIL**  
 82nd Regular Session, Fiscal Year 2012 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011  
 TIME: 3:15:48PM

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: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
<b>Efficiency Measures:</b>				
KEY 1	Percentage of Writs Filed on a Timely Basis	0.00 %	100.00 %	100.00 %
<b>Explanatory/Input Measures:</b>				
KEY 1	Number of Writ Applications Filed	0.00	2.00	3.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$499,331	\$577,525
1002	OTHER PERSONNEL COSTS	\$0	\$28,660	\$8,396
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$63,065	\$207,000
2003	CONSUMABLE SUPPLIES	\$0	\$10,480	\$7,000
2004	UTILITIES	\$0	\$1,549	\$1,260
2005	TRAVEL	\$0	\$31,225	\$40,000
2006	RENT - BUILDING	\$0	\$42,090	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$9,950	\$3,715
2009	OTHER OPERATING EXPENSE	\$0	\$121,490	\$77,239
5000	CAPITAL EXPENDITURES	\$0	\$8,693	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$816,533</b>	<b>\$922,135</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$408,737	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$408,737</b>	<b>\$0</b>
<b>Method of Financing:</b>				
5073	Fair Defense	\$0	\$407,796	\$922,135
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$407,796</b>	<b>\$922,135</b>

**III.A. STRATEGY LEVEL DETAIL**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011  
TIME: 3:15:53PM

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<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$0</b>	<b>\$816,533</b>	<b>\$922,135</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>7.5</b>	<b>9.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
82nd Regular Session, Fiscal Year 2012 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2011  
TIME: 3:15:53PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$0</b>	<b>\$816,533</b>	<b>\$922,135</b>
<b>METHODS OF FINANCE :</b>	<b>\$0</b>	<b>\$816,533</b>	<b>\$922,135</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>7.5</b>	<b>9.0</b>