

# 2022 OPERATING BUDGET FOR FISCAL YEAR 2022

Submitted to the Office of the Governor, Budget Division  
and the Legislative Budget Board



OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

MEGAN LAVOIE  
ADMINISTRATIVE DIRECTOR

SUBMITTED DECEMBER 1, 2021







## CERTIFICATE

**Agency Name** \_\_\_\_\_  
 Office of Court Administration/Texas Judicial Council

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 and Policy 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.

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 Senate Bill 1, Article IX, Section 7.01, Eighty-seventh Legislature, Regular Session, 2021.

**Chief Executive Office or Presiding Judge**

*Megan LaVoie*

\_\_\_\_\_  
 Signature

Megan LaVoie

\_\_\_\_\_  
 Printed Name

Administrative Director

\_\_\_\_\_  
 Title

12/1/2021

\_\_\_\_\_  
 Date

**Board or Commission Chair**

\_\_\_\_\_  
 Signature

\_\_\_\_\_  
 Printed Name

\_\_\_\_\_  
 Title

\_\_\_\_\_  
 Date

**Chief Financial Officer**

*Jennifer Henry*

\_\_\_\_\_  
 Signature

Jennifer Henry

\_\_\_\_\_  
 Printed Name

Chief Financial Officer

\_\_\_\_\_  
 Title

12/1/2021

\_\_\_\_\_  
 Date



# Office of Court Administration, Texas Judicial Council

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**Budget Overview**  
**87th Regular Session, Fiscal Year 2022 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

212 Office of Court Administration, Texas Judicial Council

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
<b>Goal: 1. Improve Processes and Report Information</b>										
1.1.1. Court Administration	5,114,920	8,525,870			4,218,000	1,379,933	512,655	592,578	9,845,575	10,498,381
1.1.2. Information Technology	16,709,588	4,727,246	38,779,820	26,474,001		1,620,067	425,809	506,097	55,915,217	33,327,411
1.1.3. Texas Forensic Science Commission	562,832	553,936	52,866	129,675					615,698	683,611
<b>Total, Goal</b>	<b>22,387,340</b>	<b>13,807,052</b>	<b>38,832,686</b>	<b>26,603,676</b>	<b>4,218,000</b>	<b>3,000,000</b>	<b>938,464</b>	<b>1,098,675</b>	<b>66,376,490</b>	<b>44,509,403</b>
<b>Goal: 2. Complete Children's Court Program Cases</b>										
2.1.1. Child Support Courts Program	2,863,942	3,003,164					5,571,222	5,896,692	8,435,164	8,899,856
2.1.2. Child Protection Courts Program	6,238,180	6,618,612					21,650		6,259,830	6,618,612
<b>Total, Goal</b>	<b>9,102,122</b>	<b>9,621,776</b>					<b>5,592,872</b>	<b>5,896,692</b>	<b>14,694,994</b>	<b>15,518,468</b>
<b>Goal: 3. Certification and Compliance</b>										
3.1.1. Judicial Branch Certification Comm	605,666	588,043					51,078	60,757	656,744	648,800
<b>Total, Goal</b>	<b>605,666</b>	<b>588,043</b>					<b>51,078</b>	<b>60,757</b>	<b>656,744</b>	<b>648,800</b>
<b>Goal: 4. Improve Indigent Defense Practices and Procedures</b>										
4.1.1. Tx Indigent Defense Comm		29,728,960	50,382,400	61,424,429			18,645	1,945,670	50,401,045	93,099,059
<b>Total, Goal</b>		<b>29,728,960</b>	<b>50,382,400</b>	<b>61,424,429</b>			<b>18,645</b>	<b>1,945,670</b>	<b>50,401,045</b>	<b>93,099,059</b>
<b>Total, Agency</b>	<b>32,095,128</b>	<b>53,745,831</b>	<b>89,215,086</b>	<b>88,028,105</b>	<b>4,218,000</b>	<b>3,000,000</b>	<b>6,601,059</b>	<b>9,001,794</b>	<b>132,129,273</b>	<b>153,775,730</b>
<b>Total FTEs</b>									<b>261.0</b>	<b>304.6</b>

2.A. Summary of Budget By Strategy

DATE : 5/25/2022

TIME : 9:11:40AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>1 Improve Processes and Report Information</b>			
1 <i>Improve Judicial Processes and Report Information</i>			
1 COURT ADMINISTRATION	\$5,319,634	\$9,845,575	\$10,498,381
2 INFORMATION TECHNOLOGY	\$25,733,120	\$55,915,217	\$33,327,411
3 TEXAS FORENSIC SCIENCE COMMISSION	\$566,659	\$615,698	\$683,611
<b>TOTAL, GOAL 1</b>	<b>\$31,619,413</b>	<b>\$66,376,490</b>	<b>\$44,509,403</b>
<b>2 Complete Children's Court Program Cases</b>			
1 <i>Complete Children's Court Program Cases</i>			
1 CHILD SUPPORT COURTS PROGRAM	\$8,100,748	\$8,435,164	\$8,899,856
2 CHILD PROTECTION COURTS PROGRAM	\$6,063,278	\$6,259,830	\$6,618,612
<b>TOTAL, GOAL 2</b>	<b>\$14,164,026</b>	<b>\$14,694,994</b>	<b>\$15,518,468</b>
<b>3 Certification and Compliance</b>			
1 <i>Certification and Compliance</i>			
1 JUDICIAL BRANCH CERTIFICATION COMM	\$616,270	\$656,744	\$648,800
<b>TOTAL, GOAL 3</b>	<b>\$616,270</b>	<b>\$656,744</b>	<b>\$648,800</b>
<b>4 Improve Indigent Defense Practices and Procedures</b>			
1 <i>Improve Indigent Defense Practices and Procedures</i>			
1 TX INDIGENT DEFENSE COMM	\$39,581,527	\$50,401,045	\$93,099,059
<b>TOTAL, GOAL 4</b>	<b>\$39,581,527</b>	<b>\$50,401,045</b>	<b>\$93,099,059</b>

2.A. Summary of Budget By Strategy

DATE : 5/25/2022

TIME : 9:11:40AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$18,982,476	\$32,095,128	\$53,745,831
	<b>\$18,982,476</b>	<b>\$32,095,128</b>	<b>\$53,745,831</b>
<b>General Revenue Dedicated Funds:</b>			
5073 Fair Defense	\$39,570,225	\$50,382,400	\$61,424,429
5157 Statewide Electronic Filing System	\$20,952,313	\$38,779,820	\$26,474,001
5173 Texas Forensic Science Commission	\$26,500	\$52,866	\$129,675
	<b>\$60,549,038</b>	<b>\$89,215,086</b>	<b>\$88,028,105</b>
<b>Federal Funds:</b>			
325 Coronavirus Relief Fund	\$0	\$4,218,000	\$3,000,000
	<b>\$0</b>	<b>\$4,218,000</b>	<b>\$3,000,000</b>
<b>Other Funds:</b>			
444 Interagency Contracts - CJG	\$101,994	\$109,053	\$15,880
666 Appropriated Receipts	\$365,943	\$318,547	\$352,472
777 Interagency Contracts	\$5,981,785	\$6,159,638	\$6,479,796
8000 Disaster/Deficiency/Emergency Grant	\$0	\$13,821	\$2,153,646
	<b>\$6,449,722</b>	<b>\$6,601,059</b>	<b>\$9,001,794</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$85,981,236</b>	<b>\$132,129,273</b>	<b>\$153,775,730</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>258.1</b>	<b>261.0</b>	<b>304.6</b>

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **5/25/2022**  
 TIME: **9:12:10AM**

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)	\$32,196,045	\$19,372,975	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$20,737,688

*RIDER APPROPRIATION*

Art. IX, Sec. 18.25 Contingency for HB 2384 (2020-21 GAA)	\$735,902	\$735,902	\$0
Art. IX, Sec. 18.35 Contingency for HB 3040 (2020-21 GAA)	\$143,241	\$138,749	\$0
Art. IX, Sec. 18.75 Contingency for SB 891 (2020-21 GAA)	\$317,782	\$(48,858)	\$0
Art. IX, Sec. 18.88 Contingency for SB 560 (2020-21 GAA)	\$300,000	\$0	\$0

*TRANSFERS*

HB 9, Supplemental Appropriations for Operation Lone Star, 2nd Called Special Session	\$0	\$0	\$(905,200)
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*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

SB 6/HB 5, Bail Reform, 2nd Called Special Session	\$0	\$0	\$1,427,218
HB 9, Supplemental Appropriations for Operation Lone Star, 2nd Called Special Session	\$0	\$0	\$32,486,125
<b>Comments:</b> TIDC - \$29,728,960; Court Admin - \$1,851,965; CPA Judiciary - \$905,200			

*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(2,449,972)	\$0
<b>Comments:</b> OCA			
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(63,010)	\$0

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 5/25/2022  
 TIME: 9:12:10AM

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<b>Comments:</b> FSC			
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(301,152)	\$0
<b>Comments:</b> Capital Budget			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, Sec. 14.03(i) Capital Budget	\$(11,959,772)	\$11,959,772	\$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2020-21 GAA), OCA	\$(2,671,158)	\$2,671,158	\$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2020-21 GAA), FSC	\$(61,941)	\$61,941	\$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2020-21 GAA), JBCC	\$(17,623)	\$17,623	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$18,982,476</b>	<b>\$32,095,128</b>	<b>\$53,745,831</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$18,982,476</b>	<b>\$32,095,128</b>	<b>\$53,745,831</b>

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)	\$49,717,856	\$44,717,856	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$47,481,963

*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

SB 8, Supplemental Appropriations from the Coronavirus State Fiscal Recovery Fund, 3rd called special session	\$0	\$0	\$13,942,466
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**Comments:** Transferred from CSFR Fund 325 directly into Fund 5073

*LAPSED APPROPRIATIONS*

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **5/25/2022**  
 TIME: **9:12:10AM**

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(4,483,087)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2020-21 GAA)	\$(10,147,631)	\$10,147,631	\$0
<b>TOTAL, GR Dedicated - Fair Defense Account No. 5073</b>	<b>\$39,570,225</b>	<b>\$50,382,400</b>	<b>\$61,424,429</b>
<u><b>5157</b></u> GR Dedicated - Statewide Electronic Filing System Account No 5157			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$35,761,020	\$24,768,000	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$24,974,001
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 6/HB 5, Bail Reform, 2nd Called Special Session	\$0	\$0	\$1,500,000
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(1,638,376)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, Sec. 14.03 (i) Capital Budget UB (2020-2021 GAA)	\$(15,650,196)	\$15,650,196	\$0
<i>BASE ADJUSTMENT</i>			
Revised Receipts	\$841,489	\$0	\$0
<b>TOTAL, GR Dedicated - Statewide Electronic Filing System Account No 5157</b>	<b>\$20,952,313</b>	<b>\$38,779,820</b>	<b>\$26,474,001</b>
<u><b>5173</b></u> GR Dedicated - Texas Forensic Science Commission Account No. 5173			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$120,000	\$153,000	\$0

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **5/25/2022**  
 TIME: **9:12:10AM**

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$129,675
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(193,634)	\$0
<b>Comments:</b> Appropriation only, not cash			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, Sec. 14.05, UB Authority within the Biennium	\$(93,500)	\$93,500	\$0
<b>TOTAL, GR Dedicated - Texas Forensic Science Commission Account No. 5173</b>	<b>\$26,500</b>	<b>\$52,866</b>	<b>\$129,675</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$60,549,038</b>	<b>\$89,215,086</b>	<b>\$88,028,105</b>
<b><u>FEDERAL FUNDS</u></b>			
<b>325</b> Coronavirus Relief Fund			
<i>GOVERNOR'S EMERGENCY/DEFICIENCY GRANT</i>			
Governor's Office Disaster Relief Grant award	\$0	\$4,218,000	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 8, Supplemental Appropriations from the Coronavirus State Fiscal Recovery Fund, 3rd called special session	\$0	\$0	\$3,000,000
<b>TOTAL, Coronavirus Relief Fund</b>	<b>\$0</b>	<b>\$4,218,000</b>	<b>\$3,000,000</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$4,218,000</b>	<b>\$3,000,000</b>

**OTHER FUNDS**

**444** Interagency Contracts - Criminal Justice Grants

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **5/25/2022**  
 TIME: **9:12:10AM**

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$6,888	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$93,415
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 4.02 Grants	\$95,106	\$109,053	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$(77,535)
<b>Comments:</b> OCA received direct funding for domestic violence training attorney.			
<b>TOTAL, Interagency Contracts - Criminal Justice Grants</b>	<b>\$101,994</b>	<b>\$109,053</b>	<b>\$15,880</b>
<b>666</b> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$89,986	\$89,986	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$352,472
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$275,957	\$228,561	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$365,943</b>	<b>\$318,547</b>	<b>\$352,472</b>
<b>777</b> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$5,874,123	\$5,863,398	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$6,479,796

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **5/25/2022**  
 TIME: **9:12:10AM**

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 18.25 Contingency for HB 2384 (2020-2021 GAA)	\$354,550	\$354,550	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(305,198)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, Sec., 14.05 UB Authority within the Same Biennium (2020-2021 GAA)	\$(246,888)	\$246,888	\$0
<b>TOTAL, Interagency Contracts</b>	<b>\$5,981,785</b>	<b>\$6,159,638</b>	<b>\$6,479,796</b>
<b>8000</b> Governor's Disaster/Deficiency/Emergency Grant			
<i>GOVERNOR'S EMERGENCY/DEFICIENCY GRANT</i>			
Trusteed Programs within the Office of the Governor Disaster Grant for Operation Lone Star	\$0	\$13,821	\$2,153,646
<b>TOTAL, Governor's Disaster/Deficiency/Emergency Grant</b>	<b>\$0</b>	<b>\$13,821</b>	<b>\$2,153,646</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$6,449,722</b>	<b>\$6,601,059</b>	<b>\$9,001,794</b>
<b>GRAND TOTAL</b>	<b>\$85,981,236</b>	<b>\$132,129,273</b>	<b>\$153,775,730</b>

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **5/25/2022**  
 TIME: **9:12:10AM**

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	285.6	285.6	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	284.6
RIDER APPROPRIATION			
Art. IX, Sec. 18.35 Contingency for HB 3040 (2020-21 GAA)	2.0	2.0	0.0
Art. IX, Sec. 18.75 Contingency for HB 891 (2020-21 GAA)	(1.0)	(1.0)	0.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
HB 9, Supplemental Appropriations for Operation Lone Star, 2nd Called Special Session-OCA	0.0	0.0	6.0
SB 6/HB 5, Bail Reform, 2nd Called Special Session	0.0	0.0	6.0
SB 8, Coronavirus State Fiscal Recovery Fund	0.0	0.0	8.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) the Cap	(28.5)	(25.6)	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>258.1</b>	<b>261.0</b>	<b>304.6</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**2.C. Summary of Budget By Object of Expense**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **5/25/2022**  
 TIME: **9:12:37AM**

Agency code: **212**

Agency name: **Office of Court Administration, Texas Judicial Council**

<b>OBJECT OF EXPENSE</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
1001 SALARIES AND WAGES	\$21,004,606	\$21,287,947	\$24,711,156
1002 OTHER PERSONNEL COSTS	\$688,752	\$1,619,962	\$763,752
2001 PROFESSIONAL FEES AND SERVICES	\$2,983,108	\$31,925,470	\$5,780,355
2003 CONSUMABLE SUPPLIES	\$47,703	\$48,298	\$123,437
2004 UTILITIES	\$56,208	\$104,643	\$128,564
2005 TRAVEL	\$353,482	\$116,670	\$1,179,916
2006 RENT - BUILDING	\$19,277	\$17,169	\$61,709
2007 RENT - MACHINE AND OTHER	\$24,225	\$14,062	\$23,242
2009 OTHER OPERATING EXPENSE	\$22,846,610	\$24,244,951	\$30,563,139
4000 GRANTS	\$37,947,067	\$52,750,101	\$90,430,262
5000 CAPITAL EXPENDITURES	\$10,198	\$0	\$10,198
<b>Agency Total</b>	<b>\$85,981,236</b>	<b>\$132,129,273</b>	<b>\$153,775,730</b>

**2.D. Summary of Budget By Objective Outcomes**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 5/25/2022  
 Time: 9:13:03AM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
2 Complete Children's Court Program Cases			
<i>1 Complete Children's Court Program Cases</i>			
<b>KEY 1 Child Support Courts Case Disposition Rate</b>	97.80 %	94.80 %	100.00 %
3 Certification and Compliance			
<i>1 Certification and Compliance</i>			
<b>1 Percentage of Complaints Resulting in Disciplinary Action</b>	25.35 %	25.35 %	31.00 %
<b>KEY 2 Percent of Licensees with No Recent Violations</b>	99.51 %	99.46 %	99.65 %

3.A. Strategy Level Detail

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87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 1 Court Administration

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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**Output Measures:**

1	Number of Educational Presentations Provided	109.00	106.00	114.00
KEY 2	Number of New Monthly Court Activity Reports Processed	120,792.00	122,644.00	119,000.00
3	Number of Board and Commission Meetings Organized by Staff	70.00	31.00	24.00
4	# Of Guardianship Filings Reviewed By Office Of Court Admin Auditors	12,078.00	14,159.00	12,310.00

**Explanatory/Input Measures:**

1	% Of Guardianship Filings Found In Compliance	59.00 %	61.00 %	63.00 %
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$4,012,311	\$4,292,016	\$6,817,101
1002	OTHER PERSONNEL COSTS	\$150,134	\$561,426	\$293,620
2001	PROFESSIONAL FEES AND SERVICES	\$851,749	\$453,539	\$165,937
2003	CONSUMABLE SUPPLIES	\$5,507	\$3,203	\$35,487
2004	UTILITIES	\$13,292	\$47,612	\$42,015
2005	TRAVEL	\$97,979	\$64,594	\$302,215
2006	RENT - BUILDING	\$625	\$375	\$36,481
2007	RENT - MACHINE AND OTHER	\$6,176	\$7,568	\$12,446
2009	OTHER OPERATING EXPENSE	\$181,861	\$197,242	\$2,793,079
4000	GRANTS	\$0	\$4,218,000	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,319,634</b>	<b>\$9,845,575</b>	<b>\$10,498,381</b>

**Method of Financing:**

1	General Revenue Fund	\$4,813,922	\$5,114,920	\$8,525,870
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**SUBTOTAL, MOF (GENERAL REVENUE FUNDS)**

**\$4,813,922 \$5,114,920 \$8,525,870**

**Method of Financing:**

325 Coronavirus Relief Fund

3.A. Strategy Level Detail

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 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 1 Court Administration

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
21.019.119	COVID19 Coronavirus Relief Fund	\$0	\$4,218,000	\$1,379,933
CFDA Subtotal, Fund	325	\$0	\$4,218,000	\$1,379,933
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$4,218,000</b>	<b>\$1,379,933</b>
<b>Method of Financing:</b>				
444	Interagency Contracts - CJG	\$90,692	\$90,408	\$15,880
666	Appropriated Receipts	\$7,912	\$0	\$0
777	Interagency Contracts	\$407,108	\$408,426	\$368,722
8000	Disaster/Deficiency/Emergency Grant	\$0	\$13,821	\$207,976
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$505,712</b>	<b>\$512,655</b>	<b>\$592,578</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,319,634</b>	<b>\$9,845,575</b>	<b>\$10,498,381</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>56.4</b>	<b>57.4</b>	<b>91.5</b>

3.A. Strategy Level Detail

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 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 2 Information Technology

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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**Output Measures:**

1	Total Number of E-filed Documents	12,373,191.00	12,612,819.00	14,000,000.00
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**Efficiency Measures:**

1	Percent of Service Requests Resolved	95.00 %	95.00 %	95.00 %
2	Electronic Filing System Service Availability	100.00 %	100.00 %	100.00 %

**Objects of Expense:**

1001	SALARIES AND WAGES	\$2,309,860	\$1,940,112	\$2,312,280
1002	OTHER PERSONNEL COSTS	\$141,784	\$220,247	\$82,600
2001	PROFESSIONAL FEES AND SERVICES	\$1,789,617	\$31,352,968	\$5,580,920
2003	CONSUMABLE SUPPLIES	\$943	\$759	\$1,350
2004	UTILITIES	\$25,203	\$37,645	\$51,439
2005	TRAVEL	\$15,133	\$2,661	\$18,000
2006	RENT - BUILDING	\$75	\$75	\$88
2009	OTHER OPERATING EXPENSE	\$21,440,307	\$22,360,750	\$25,270,536
5000	CAPITAL EXPENDITURES	\$10,198	\$0	\$10,198
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$25,733,120</b>	<b>\$55,915,217</b>	<b>\$33,327,411</b>

**Method of Financing:**

1	General Revenue Fund	\$4,249,244	\$16,709,588	\$4,727,246
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**SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$4,249,244 \$16,709,588 \$4,727,246**

**Method of Financing:**

5157	Statewide Electronic Filing System	\$20,952,313	\$38,779,820	\$26,474,001
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**SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) \$20,952,313 \$38,779,820 \$26,474,001**

**Method of Financing:**

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 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 2 Information Technology

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
325	Coronavirus Relief Fund			
21.019.119	COV19 Coronavirus Relief Fund	\$0	\$0	\$1,620,067
CFDA Subtotal, Fund	325	\$0	\$0	\$1,620,067
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,620,067</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$312,181	\$267,469	\$291,715
777	Interagency Contracts	\$219,382	\$158,340	\$214,382
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$531,563</b>	<b>\$425,809</b>	<b>\$506,097</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$25,733,120</b>	<b>\$55,915,217</b>	<b>\$33,327,411</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>28.8</b>	<b>27.4</b>	<b>30.0</b>

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Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 3 Texas Forensic Science Commission

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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**Output Measures:**

1	Total Number of Licenses	1,350.00	1,587.00	1,500.00
2	Number of New Licenses Issued	582.00	169.00	60.00
3	Number of Licenses Renewed	53.00	854.00	212.00
4	Number of Accredited Laboratories	87.00	89.00	88.00
5	# Of Complaints Received Against Analysts and Laboratories	37.00	34.00	35.00
6	# Of Self-disclosures Submitted by Laboratories and Other Entities	29.00	58.00	22.00
7	Percent of Complaints Resolved Within One Year of Receipt	97.00 %	100.00 %	95.00 %
8	Percent of Laboratory Self-disclosures Resolved Within One Year	97.00 %	100.00 %	95.00 %
9	Percent of Licensees with No Findings of Professional Misconduct	99.00 %	100.00 %	99.00 %

**Objects of Expense:**

1001	SALARIES AND WAGES	\$468,615	\$501,401	\$495,528
1002	OTHER PERSONNEL COSTS	\$4,300	\$37,980	\$5,580
2001	PROFESSIONAL FEES AND SERVICES	\$7,099	\$30,055	\$21,800
2003	CONSUMABLE SUPPLIES	\$574	\$150	\$1,500
2004	UTILITIES	\$2,517	\$2,324	\$3,000
2005	TRAVEL	\$19,127	\$0	\$47,405
2006	RENT - BUILDING	\$75	\$75	\$75
2007	RENT - MACHINE AND OTHER	\$13,227	\$3,171	\$3,796
2009	OTHER OPERATING EXPENSE	\$51,125	\$40,542	\$104,927
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$566,659</b>	<b>\$615,698</b>	<b>\$683,611</b>

**Method of Financing:**

1	General Revenue Fund	\$540,159	\$562,832	\$553,936
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$540,159</b>	<b>\$562,832</b>	<b>\$553,936</b>

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Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 3 Texas Forensic Science Commission

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Method of Financing:</b>				
	5173 Texas Forensic Science Commission	\$26,500	\$52,866	\$129,675
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$26,500</b>	<b>\$52,866</b>	<b>\$129,675</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$566,659</b>	<b>\$615,698</b>	<b>\$683,611</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.7</b>	<b>5.0</b>	<b>6.0</b>

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Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

GOAL: 2 Complete Children's Court Program Cases

OBJECTIVE: 1 Complete Children's Court Program Cases

STRATEGY: 1 Child Support Courts Program

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$7,348,518	\$7,343,927	\$7,416,498
1002	OTHER PERSONNEL COSTS	\$228,893	\$490,623	\$204,416
2001	PROFESSIONAL FEES AND SERVICES	\$51,867	\$2,086	\$5,000
2003	CONSUMABLE SUPPLIES	\$20,444	\$20,352	\$60,000
2004	UTILITIES	\$2,252	\$2,599	\$8,000
2005	TRAVEL	\$122,018	\$26,274	\$440,509
2006	RENT - BUILDING	\$14,287	\$14,107	\$20,000
2009	OTHER OPERATING EXPENSE	\$312,469	\$535,196	\$745,433
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,100,748</b>	<b>\$8,435,164</b>	<b>\$8,899,856</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,756,492	\$2,863,942	\$3,003,164
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,756,492</b>	<b>\$2,863,942</b>	<b>\$3,003,164</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$5,344,256	\$5,571,222	\$5,896,692
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$5,344,256</b>	<b>\$5,571,222</b>	<b>\$5,896,692</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$8,100,748</b>	<b>\$8,435,164</b>	<b>\$8,899,856</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>86.7</b>	<b>86.2</b>	<b>86.7</b>

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Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 2 Complete Children's Court Program Cases  
 OBJECTIVE: 1 Complete Children's Court Program Cases  
 STRATEGY: 2 Child Protection Courts Program

Service Categories:  
 Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
	1 Number of Hearings	44,318.00	11,775.00	39,886.00
KEY	2 Number of Children Who Have Received a Final Order	8,934.00	8,904.00	8,041.00
<b>Objects of Expense:</b>				
	1001 SALARIES AND WAGES	\$5,276,103	\$5,571,846	\$5,645,168
	1002 OTHER PERSONNEL COSTS	\$127,953	\$227,298	\$138,276
	2001 PROFESSIONAL FEES AND SERVICES	\$257,119	\$81,303	\$3,500
	2003 CONSUMABLE SUPPLIES	\$17,694	\$22,104	\$20,000
	2004 UTILITIES	\$8,850	\$10,555	\$15,000
	2005 TRAVEL	\$74,586	\$20,688	\$277,873
	2006 RENT - BUILDING	\$3,960	\$2,420	\$4,145
	2009 OTHER OPERATING EXPENSE	\$297,013	\$323,616	\$514,650
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,063,278</b>	<b>\$6,259,830</b>	<b>\$6,618,612</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$6,052,239	\$6,238,180	\$6,618,612
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,052,239</b>	<b>\$6,238,180</b>	<b>\$6,618,612</b>
<b>Method of Financing:</b>				
	777 Interagency Contracts	\$11,039	\$21,650	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$11,039</b>	<b>\$21,650</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,063,278</b>	<b>\$6,259,830</b>	<b>\$6,618,612</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>61.0</b>	<b>64.1</b>	<b>65.4</b>

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 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 3 Certification and Compliance

OBJECTIVE: 1 Certification and Compliance

STRATEGY: 1 Judicial Branch Certification Commission

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Number of New Licenses Issued	888.00	1,017.00	829.00
KEY 2	Number of Licenses Renewed	2,830.00	1,865.00	2,848.00
3	Number of Complaints Resolved	71.00	71.00	94.00
<b>Efficiency Measures:</b>				
1	Average Time (Days) For Complaint Resolution	321.42	428.93	276.00
<b>Explanatory/Input Measures:</b>				
1	Total Number of Licenses	6,545.00	6,892.00	7,121.00
2	Number of Complaints Received	88.00	104.00	95.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$502,909	\$512,284	\$489,129
1002	OTHER PERSONNEL COSTS	\$20,354	\$54,074	\$18,500
2001	PROFESSIONAL FEES AND SERVICES	\$25,420	\$4,292	\$2,796
2003	CONSUMABLE SUPPLIES	\$1,272	\$1,601	\$2,000
2004	UTILITIES	\$2,053	\$1,518	\$4,710
2005	TRAVEL	\$6,326	\$0	\$15,914
2006	RENT - BUILDING	\$180	\$42	\$300
2007	RENT - MACHINE AND OTHER	\$2,420	\$2,326	\$4,000
2009	OTHER OPERATING EXPENSE	\$55,336	\$80,607	\$111,451
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$616,270</b>	<b>\$656,744</b>	<b>\$648,800</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$570,420	\$605,666	\$588,043
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$570,420</b>	<b>\$605,666</b>	<b>\$588,043</b>

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Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 3 Certification and Compliance

OBJECTIVE: 1 Certification and Compliance

STRATEGY: 1 Judicial Branch Certification Commission

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$45,850	\$51,078	\$60,757
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$45,850</b>	<b>\$51,078</b>	<b>\$60,757</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$616,270</b>	<b>\$656,744</b>	<b>\$648,800</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

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Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 4 Improve Indigent Defense Practices and Procedures  
 OBJECTIVE: 1 Improve Indigent Defense Practices and Procedures  
 STRATEGY: 1 Improve Indigent Defense Practices and Procedures

Service Categories:  
 Service: 07 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Number of Site Visits, Trainings, and Reports Issued	111.00	106.00	100.00
KEY 2	Percentage of Counties Receiving State Funds for Indigent Defense	99.60 %	102.00 %	98.00 %
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,086,290	\$1,126,361	\$1,535,452
1002	OTHER PERSONNEL COSTS	\$15,334	\$28,314	\$20,760
2001	PROFESSIONAL FEES AND SERVICES	\$237	\$1,227	\$402
2003	CONSUMABLE SUPPLIES	\$1,269	\$129	\$3,100
2004	UTILITIES	\$2,041	\$2,390	\$4,400
2005	TRAVEL	\$18,313	\$2,453	\$78,000
2006	RENT - BUILDING	\$75	\$75	\$620
2007	RENT - MACHINE AND OTHER	\$2,402	\$997	\$3,000
2009	OTHER OPERATING EXPENSE	\$508,499	\$706,998	\$1,023,063
4000	GRANTS	\$37,947,067	\$48,532,101	\$90,430,262
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$39,581,527</b>	<b>\$50,401,045</b>	<b>\$93,099,059</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$29,728,960
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$29,728,960</b>
<b>Method of Financing:</b>				
5073	Fair Defense	\$39,570,225	\$50,382,400	\$61,424,429
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$39,570,225</b>	<b>\$50,382,400</b>	<b>\$61,424,429</b>
<b>Method of Financing:</b>				
444	Interagency Contracts - CJG	\$11,302	\$18,645	\$0

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 4 Improve Indigent Defense Practices and Procedures

OBJECTIVE: 1 Improve Indigent Defense Practices and Procedures

STRATEGY: 1 Improve Indigent Defense Practices and Procedures

Service Categories:

Service: 07 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
8000	Disaster/Deficiency/Emergency Grant	\$0	\$0	\$1,945,670
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$11,302</b>	<b>\$18,645</b>	<b>\$1,945,670</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$39,581,527</b>	<b>\$50,401,045</b>	<b>\$93,099,059</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.5</b>	<b>11.9</b>	<b>16.0</b>

**3.A. Strategy Level Detail**

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$85,981,236</b>	<b>\$132,129,273</b>	<b>\$153,775,730</b>
<b>METHODS OF FINANCE :</b>	<b>\$85,981,236</b>	<b>\$132,129,273</b>	<b>\$153,775,730</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>258.1</b>	<b>261.0</b>	<b>304.6</b>

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2020

EXP 2021

BUD 2022

**5005 Acquisition of Information Resource Technologies**

*1/1 Acquisition of Computer Hardware and Software*

**OBJECTS OF EXPENSE**

Capital

1001 SALARIES AND WAGES		\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS		\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$61,296	\$0
2003 CONSUMABLE SUPPLIES		\$106	\$0	\$0
2004 UTILITIES		\$0	\$1,792	\$0
2005 TRAVEL		\$260	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$130,983	\$720,062	\$421,428
5000 CAPITAL EXPENDITURES		\$10,198	\$0	\$0
Capital Subtotal OOE, Project	1	\$141,547	\$783,150	\$421,428
Subtotal OOE, Project	1	<b>\$141,547</b>	<b>\$783,150</b>	<b>\$421,428</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$141,547	\$783,150	\$421,428
Capital Subtotal TOF, Project	1	\$141,547	\$783,150	\$421,428
Subtotal TOF, Project	1	<b>\$141,547</b>	<b>\$783,150</b>	<b>\$421,428</b>

*2/2 Uniform Case Management System*

**OBJECTS OF EXPENSE**

Capital

1001 SALARIES AND WAGES		\$83,361	\$91,775	\$0
1002 OTHER PERSONNEL COSTS		\$1,600	\$18,403	\$0
2001 PROFESSIONAL FEES AND SERVICES		\$406,215	\$29,046,679	\$2,171,580
2003 CONSUMABLE SUPPLIES		\$0	\$13	\$0
2009 OTHER OPERATING EXPENSE		\$1,488	\$1,626	\$0

4.A. Capital Budget Project Schedule  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 5/25/2022  
 TIME : 9:19:28AM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
Capital Subtotal OOE, Project 2	\$492,664	\$29,158,496	\$2,171,580
Subtotal OOE, Project 2	<b>\$492,664</b>	<b>\$29,158,496</b>	<b>\$2,171,580</b>
<b>TYPE OF FINANCING</b>			
<u>Capital</u>			
CA 1 General Revenue Fund	\$492,664	\$11,336,720	\$0
CA 5157 Statewide Electronic Filing System	\$0	\$17,821,776	\$2,171,580
Capital Subtotal TOF, Project 2	\$492,664	\$29,158,496	\$2,171,580
Subtotal TOF, Project 2	<b>\$492,664</b>	<b>\$29,158,496</b>	<b>\$2,171,580</b>
Capital Subtotal, Category 5005	\$634,211	\$29,941,646	\$2,593,008
Informational Subtotal, Category 5005			
<b>Total, Category 5005</b>	<b>\$634,211</b>	<b>\$29,941,646</b>	<b>\$2,593,008</b>
<b>AGENCY TOTAL -CAPITAL</b>	<b>\$634,211</b>	<b>\$29,941,646</b>	<b>\$2,593,008</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>			
<b>AGENCY TOTAL</b>	<b>\$634,211</b>	<b>\$29,941,646</b>	<b>\$2,593,008</b>
<b>METHOD OF FINANCING:</b>			
<u>Capital</u>			
1 General Revenue Fund	\$634,211	\$12,119,870	\$421,428
5157 Statewide Electronic Filing System	\$0	\$17,821,776	\$2,171,580
Total, Method of Financing-Capital	\$634,211	\$29,941,646	\$2,593,008
<b>Total, Method of Financing</b>	<b>\$634,211</b>	<b>\$29,941,646</b>	<b>\$2,593,008</b>

4.A. Capital Budget Project Schedule  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 5/25/2022  
 TIME : 9:19:28AM

Agency code: **212**

Agency name: **Office of Court Administration, Texas Judicial Council**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2020**

**EXP 2021**

**BUD 2022**

**TYPE OF FINANCING:**

Capital

CA CURRENT APPROPRIATIONS

\$634,211

\$29,941,646

\$2,593,008

Total, Type of Financing-Capital

\$634,211

\$29,941,646

\$2,593,008

**Total, Type of Financing**

**\$634,211**

**\$29,941,646**

**\$2,593,008**

**Capital Budget Allocation to Strategies**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 5/25/2022  
 TIME: 9:19:56AM

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
<b>5005 Acquisition of Information Resource Technologies</b>					
	1/1	<i>Acq. of Computer Hardware/Software</i>			
Capital	1-1-2	INFORMATION TECHNOLOGY	141,547	783,150	\$421,428
		TOTAL, PROJECT	\$141,547	\$783,150	\$421,428
	2/2	<i>Uniform Case Mgmt System</i>			
Capital	1-1-2	INFORMATION TECHNOLOGY	492,664	29,158,496	2,171,580
		TOTAL, PROJECT	\$492,664	\$29,158,496	\$2,171,580
		<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$634,211</b>	<b>\$29,941,646</b>	<b>\$2,593,008</b>
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>			
		<b>TOTAL, ALL PROJECTS</b>	<b>\$634,211</b>	<b>\$29,941,646</b>	<b>\$2,593,008</b>

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 5/25/2022  
 TIME: 9:20:18AM

Agency code: **212** Agency name: Office of Court Administration, Texas Judicial Council

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>21.019.119</b> COV19 Coronavirus Relief Fund			
1 - 1 - 1 COURT ADMINISTRATION	0	4,218,000	1,379,933
1 - 1 - 2 INFORMATION TECHNOLOGY	0	0	1,620,067
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$4,218,000</b>	<b>\$3,000,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$4,218,000</b>	<b>\$3,000,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

21.019.119 COV19 Coronavirus Relief Fund	0	4,218,000	3,000,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$4,218,000</b>	<b>\$3,000,000</b>
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$4,218,000</b>	<b>\$3,000,000</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 5/25/2022  
 TIME: 9:21:01AM

Agency Code: 212

Agency name: Office of Court Administration, Texas Judicial Council

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>1 General Revenue Fund</b>			
Beginning Balance (Unencumbered):	\$650,719	\$759,454	\$604,172
Estimated Revenue:			
3175 Professional Fees	806,404	623,000	855,000
3719 Fees/Copies or Filing of Records	36	122	0
3725 State Grants Pass-thru Revenue	86,749	297,843	0
3740 Grants/Donations	15,356	37,232	0
3752 Sale of Publications/Advertising	400	405	0
3765 Supplies/Equipment/Services	129,376	133,208	116,246
3770 Administrative Penalties	1,000	500	0
3802 Reimbursements-Third Party	405,809	249,578	56,950
3879 Credit Card and Related Fees	20,659	16,725	0
Subtotal: Estimated Revenue	<u>1,465,789</u>	<u>1,358,613</u>	<u>1,028,196</u>
<b>Total Available</b>	<b><u>\$2,116,508</u></b>	<b><u>\$2,118,067</u></b>	<b><u>\$1,632,368</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(1,130,832)	(1,091,575)	(764,513)
Transfer - Employee Benefits	(191,124)	(205,251)	(178,483)
<b>Total, Deductions</b>	<b><u>\$(1,321,956)</u></b>	<b><u>\$(1,296,826)</u></b>	<b><u>\$(942,996)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$794,552</u></b>	<b><u>\$821,241</u></b>	<b><u>\$689,372</u></b>

**REVENUE ASSUMPTIONS:**

Estimated amounts are based on the assumption that the demand for services will continue at current levels for all programs. There are cyclical variations in revenue between years due to the transition of all renewals to a 2-year renewal cycle. Projections factor in lapsed licenses in the renewal calculation for the largest population, Process Servers, at 10% due to the transitory nature of this population. Certified court reporters continue working into retirement years. Guardians and Licensed Court Interpreters, small populations of less than 500 individuals, are more static therefore lapsed licenses are not factored in.

**CONTACT PERSON:**

Susana Kent

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 5/25/2022  
 TIME: 9:21:01AM

Agency Code: 212

Agency name: Office of Court Administration, Texas Judicial Council

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>5073 Fair Defense</b>			
Beginning Balance (Unencumbered):	\$34,201,984	\$31,248,896	\$16,040,750
Estimated Revenue:			
3195 Additional Legal Services Fee	2,238,438	2,492,570	2,000,000
3701 Fed Rpts Not Matched-Other Pgms	0	0	13,942,466
3704 Court Costs	29,018,786	27,611,385	31,000,000
3858 Bail Bond Surety Fees	1,635,109	1,671,360	1,850,000
3972 Other Cash Transfers Between Funds	5,926,967	6,000,000	5,900,000
Subtotal: Estimated Revenue	38,819,300	37,775,315	54,692,466
<b>Total Available</b>	<b>\$73,021,284</b>	<b>\$69,024,211</b>	<b>\$70,733,216</b>
<b>DEDUCTIONS:</b>			
Expended/Expended/Budgeted - TIDC	(39,570,225)	(50,382,400)	(61,424,429)
Expended/Expended/Budgeted - OCFW	(1,568,944)	(1,899,749)	(2,150,710)
Transfers - Employee Benefits - TIDC	(257,527)	(267,665)	(271,000)
Transfers - Employee Benefits - OCFW	(375,692)	(433,647)	(377,889)
<b>Total, Deductions</b>	<b>\$(41,772,388)</b>	<b>\$(52,983,461)</b>	<b>\$(64,224,028)</b>
<b>Ending Fund/Account Balance</b>	<b>\$31,248,896</b>	<b>\$16,040,750</b>	<b>\$6,509,188</b>

**REVENUE ASSUMPTIONS:**

Court costs collected from criminal defendants, which fund roughly 75% of the TIDC's budget, declined 20% during the pandemic. Similarly, surety bond fees, which fund roughly 4% of TIDC's budget, declined 15%. Combined, these decreases resulted in approximately \$7 million in lost revenue annually. This \$14 million revenue loss negatively impacted TIDC's ability to fund indigent defense, as well as TIDC's ability to monitor counties' compliance with the Fair Defense laws. Specifically, TIDC reduced both formula grant and improvement grant funding to Texas counties and forewent hiring policy analysts to conduct policy monitoring. Senate Bill 8, 87th(3) restored the lost revenues to Fund 5073 in the amount of \$13,942,466, from the Federal Coronavirus State Fiscal Recovery Fund (CSFR) in FY22. The Office of Capital and Forensic Writs (OCFW) also received appropriations from the CSFR, but appropriated as Fund 0325, not Fund 5073.

**CONTACT PERSON:**

Sharon Whitfield

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 5/25/2022  
 TIME: 9:21:01AM

Agency Code: 212

Agency name: Office of Court Administration, Texas Judicial Council

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>5157 Statewide Electronic Filing System</b>			
Beginning Balance (Unencumbered):	\$17,474,613	\$20,573,898	\$4,930,881
Estimated Revenue:			
3704 Court Costs	833,478	1,019,432	1,090,000
3711 Judicial Fees	23,245,702	22,043,593	28,279,000
Subtotal: Estimated Revenue	<u>24,079,180</u>	<u>23,063,025</u>	<u>29,369,000</u>
<b>Total Available</b>	<b><u>\$41,553,793</u></b>	<b><u>\$43,636,923</u></b>	<b><u>\$34,299,881</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(20,952,313)	(38,779,820)	(26,474,001)
Transfer - Employee Benefits	(27,582)	(33,983)	(42,601)
<b>Total, Deductions</b>	<b><u>\$(20,979,895)</u></b>	<b><u>\$(38,813,803)</u></b>	<b><u>\$(26,516,602)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$20,573,898</u></b>	<b><u>\$4,823,120</u></b>	<b><u>\$7,783,279</u></b>

**REVENUE ASSUMPTIONS:**

Revenue estimate for 2022 is based on historical trends in 2021, adjusted to match appropriation authority and legislative changes. SB 41, 87th Regular Session, consolidated civil filing fees. The changes to the fee structure will result in additional revenues being deposited into Fund 5157. It is unknown what impact the legislation will have on revenues but the former Administrative Director estimated the increase in deposits to be between \$3 to \$5 million.

**CONTACT PERSON:**

Susana Kent

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 5/25/2022  
 TIME: 9:21:01AM

Agency Code: 212

Agency name: Office of Court Administration, Texas Judicial Council

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>5173 Texas Forensic Science Commission</b>			
Beginning Balance (Unencumbered):	\$125,312	\$258,631	\$373,968
Estimated Revenue:			
3562 Health Related Profession Fees	157,490	166,810	157,490
3879 Credit Card and Related Fees	2,329	2,857	0
Subtotal: Estimated Revenue	<u>159,819</u>	<u>169,667</u>	<u>157,490</u>
<b>Total Available</b>	<b><u>\$285,131</u></b>	<b><u>\$428,298</u></b>	<b><u>\$531,458</u></b>
<b>DEDUCTIONS:</b>			
Expend/Budget	(26,500)	(52,866)	(129,675)
Transfer - Employee Benefits	0	(1,463)	0
<b>Total, Deductions</b>	<b><u>\$(26,500)</u></b>	<b><u>\$(54,329)</u></b>	<b><u>\$(129,675)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$258,631</u></b>	<b><u>\$373,969</u></b>	<b><u>\$401,783</u></b>

**REVENUE ASSUMPTIONS:**

Estimated amounts are based on the approximation of new hires coming from out of state or recent graduates who did not need to be licensed previously. There are cyclical variations in revenue between years because the licensing programs have renewals on 2-year cycles.

**CONTACT PERSON:**

Susana Kent

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 5/25/2022  
 TIME: 9:21:24AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **212**      Agency name: **Office of Court Admin**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$648,550
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$1,920
2003	CONSUMABLE SUPPLIES	\$508	\$0	\$4,000
2004	UTILITIES	\$986	\$38,125	\$13,440
2005	TRAVEL	\$0	\$0	\$8,000
2009	OTHER OPERATING EXPENSE	\$270,360	\$311,589	\$838,490
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$271,854</b>	<b>\$349,714</b>	<b>\$1,514,400</b>
<b>METHOD OF FINANCING</b>				
1	General Revenue Fund	\$271,854	\$349,714	\$0
	Subtotal, MOF (General Revenue Funds)	\$271,854	\$349,714	\$0
325	Coronavirus Relief Fund			
	CFDA 21.019.119, COV19 Coronavirus Relief Fund	\$0	\$0	\$1,514,400
	Subtotal, MOF (Federal Funds)	\$0	\$0	\$1,514,400
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$271,854</b>	<b>\$349,714</b>	<b>\$1,514,400</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>0.0</b>	<b>0.0</b>	<b>8.0</b>
<b>NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES</b>				
<b>NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION</b>				

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 5/25/2022  
 TIME: 9:21:24AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **212**      Agency name: **Office of Court Admin**

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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**USE OF HOMELAND SECURITY FUNDS**

The IT department increased Austin bandwidth from 200Mb to 500Mb to sustain the teleworking load generated for our end users that go through the Austin network (about 600 of the 1100 users we support); pushed Teams to all users - no additional cost; increased the abilities of AnyConnect to handle all people working from home; and reimaged and re-purposed 46 laptops and distributed them to people that needed them. This was done across all agencies we support (including the judicial branch agencies and Courts of Appeals that requested them). The agency also purchased 100 additional webcams. In an effort to assist judges to hold both essential and non-essential proceedings remotely, OCA has tested and procured licenses from Zoom to permit any judge in the state to host and provide public access to the proceedings. The system has been tested by several judges at each level of court, and the feedback from the judges has been very positive. Here are some highlights of using Zoom:

- The tool is widely available and free for use by the public. Individuals can download for free the app using a cell phone, tablet, or a computer device. The only requirement on their end is an internet connection. If the person does not have access to the internet or a video-capable device, they can join using a telephone.
- The tool is easy to use by judges and court staff.
- It is easy to publish the electronic proceeding to YouTube, so that the public can have access to the proceeding away from the courthouse, which permits compliance with the Open Courts provision of the Texas Constitution and the orders of the Supreme Court and Court of Criminal Appeals.
- No cost to local government or courts.

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 5/25/2022  
 TIME: 9:21:54AM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
<b>Expanded or New Initiative:</b>						
1. Bail Reform-Public Safety Report System						
<b>Legal Authority for Item:</b>						
SB 6/ HB 5 87(2)						
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>						
SB6, 87(2) requires the OCA to create a Public Safety Report System for magistrates to consider when setting bail. The system must be in production on April 1, 2022. Along with staffing costs, there is a one-time system implementation budget of \$2,000,000 and ongoing maintenance budget of \$465,836 annually.						
<b>State Budget by Program:</b>	Bail Reform					
<b>IT Component:</b>	Yes					
<b>Involve Contracts &gt; \$50,000:</b>	Yes					
<b>Objects of Expense</b>						
<b>Strategy: 1-1-1 COURT ADMINISTRATION</b>						
1001	SALARIES AND WAGES	\$0	\$605,629	\$618,081	\$636,499	\$657,252
1002	OTHER PERSONNEL COSTS	\$0	\$14,400	\$14,400	\$14,400	\$14,400
2003	CONSUMABLE SUPPLIES	\$0	\$1,878	\$1,878	\$1,878	\$1,878
2005	TRAVEL	\$0	\$10,000	\$10,000	\$10,000	\$10,000
2006	RENT - BUILDING	\$0	\$35,166	\$36,222	\$37,308	\$38,430
2009	OTHER OPERATING EXPENSE	\$0	\$232,938	\$197,538	\$203,099	\$208,828
	<b>SUBTOTAL, Strategy 1-1-1</b>	<b>\$0</b>	<b>\$900,011</b>	<b>\$878,119</b>	<b>\$903,184</b>	<b>\$930,788</b>
<b>Strategy: 1-1-2 INFORMATION TECHNOLOGY</b>						
2004	UTILITIES	\$0	\$4,500	\$3,000	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$0	\$2,022,706	\$467,180	\$467,180	\$486,980
	<b>SUBTOTAL, Strategy 1-1-2</b>	<b>\$0</b>	<b>\$2,027,206</b>	<b>\$470,180</b>	<b>\$470,180</b>	<b>\$489,980</b>
	<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$2,927,217</b>	<b>\$1,348,299</b>	<b>\$1,373,364</b>	<b>\$1,420,768</b>
<b>Method of Financing</b>						
<b>GENERAL REVENUE FUNDS</b>						
<b>Strategy: 1-1-1 COURT ADMINISTRATION</b>						
1	General Revenue Fund	\$0	\$900,011	\$878,119	\$903,184	\$930,788
	<b>SUBTOTAL, Strategy 1-1-1</b>	<b>\$0</b>	<b>\$900,011</b>	<b>\$878,119</b>	<b>\$903,184</b>	<b>\$930,788</b>
<b>Strategy: 1-1-2 INFORMATION TECHNOLOGY</b>						
1	General Revenue Fund	\$0	\$527,206	\$4,344	\$4,344	\$4,344
	<b>SUBTOTAL, Strategy 1-1-2</b>	<b>\$0</b>	<b>\$527,206</b>	<b>\$4,344</b>	<b>\$4,344</b>	<b>\$4,344</b>
	<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$1,427,217</b>	<b>\$882,463</b>	<b>\$907,528</b>	<b>\$935,132</b>

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 5/25/2022  
 TIME: 9:21:54AM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
<b>GR DEDICATED</b>					
<b>Strategy: 1-1-2 INFORMATION TECHNOLOGY</b>					
5157 Statewide Electronic Filing System	\$0	\$1,500,000	\$465,836	\$465,836	\$485,636
<b>SUBTOTAL, Strategy 1-1-2</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$465,836</b>	<b>\$465,836</b>	<b>\$485,636</b>
<b>SUBTOTAL, GR DEDICATED</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$465,836</b>	<b>\$465,836</b>	<b>\$485,636</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$2,927,217</b>	<b>\$1,348,299</b>	<b>\$1,373,364</b>	<b>\$1,420,768</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>					
<b>Strategy: 1-1-1 COURT ADMINISTRATION</b>					
	0.0	6.0	6.0	6.0	6.0
<b>TOTAL FTES</b>	<b>0.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**Description of IT Component Included in New or Expanded Initiative:**

SB 6, 87(2), requires the OCA to develop a public safety report system that is standardized for statewide use and meets certain specifications. OCA must provide access to the system to the appropriate officials in each county and each municipality at no cost. The bill requires a magistrate setting bail to consider the public safety report for a defendant charged with a Class B misdemeanor or higher category of offense.

**Is this IT component a New or Current Project?** New

**FTEs related to IT Component?**

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
0.0	0.0	0.0	0.0	0.0

**Proposed Software:**

Software as a service from the selected vendor, modified to meet the reporting requirements of Senate Bill 6.  
 Applications to support the computers.

**Proposed Hardware:**

Computers, monitors for staff.

**Development Cost and Other Costs:**

Software development/procurement assistance: \$2,000,000  
 Software maintenance in second year and third year: \$470,180 annually.  
 Software maintenance in fourth year: \$489,980  
 Computer equipment and software licensing for staff: \$23,136 first year; then \$3,336 annually.  
 Utilities for staff: \$4,500 first year and \$3,000 annually.

**Type of Project:**

Software as a Service

**Estimated IT Cost:**

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	Total Over Life of Project
\$0	\$2,027,206	\$470,180	\$470,180	\$489,980	\$3,457,546

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 5/25/2022  
TIME: 9:21:54AM

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Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

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Exp 2021      Bud 2022      Est 2023      Est 2024      Est 2025

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**Contract Description:**

OCA will enter into a Master Subscription Agreement with the selected vendor to provide a public safety report system and hosting services to fulfill the requirements of the legislation . The system will be modified to include specific elements of reporting required by the bill. The selected vendor will also provide training on the new system.

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23:**      58.0%

**4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 5/25/2022  
 TIME: 9:22:14AM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

ITEM EXPANDED OR NEW INITIATIVE	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1 Bail Reform-Public Safety Report System	\$0	\$2,927,217	\$1,348,299	\$1,373,364	\$1,420,768
<b>Total, Cost Related to Expanded or New Initiatives</b>	<b>\$0</b>	<b>\$2,927,217</b>	<b>\$1,348,299</b>	<b>\$1,373,364</b>	<b>\$1,420,768</b>
<b>METHOD OF FINANCING</b>					
GENERAL REVENUE FUNDS	\$0	\$1,427,217	\$882,463	\$907,528	\$935,132
GR DEDICATED	\$0	\$1,500,000	\$465,836	\$465,836	\$485,636
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$2,927,217</b>	<b>\$1,348,299</b>	<b>\$1,373,364</b>	<b>\$1,420,768</b>
<b>FULL-TIME-EQUIVALENTS (FTES):</b>	<b>0.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>