

OPERATING BUDGET
FOR FISCAL YEAR 201*

SUBMITTED TO THE
GOVERNOR'S OFFICE OF BUDGET, PLANNING AND POLICY
AND THE LEGISLATIVE BUDGET BOARD



SUBMITTED
DECEMBER 1, 2015

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
DAVID SLAYTON
ADMINISTRATIVE DIRECTOR

Office of Court Administration, Texas Judicial Council

TABLE OF CONTENTS

II.A. Summary of Budget by Strategy.....II.A., P. 1-2

II.B. Summary of Budget by Method of Finance.....II.B., P. 1-5

II.C. Summary of Budget by Object of Expense.....II.C.

II.D. Summary of Budget Objective Outcomes.....II.D.

III.A. Strategy Level Detail.....III.A., P. 1-14

IV. Supporting Schedules

 Capital Budget Project Schedule.....IV.A., P. 1-5

 Capital Budget Allocation To Strategies..... P. 1-2

 Federal Funds Supporting Schedule.....IV.B.

 Estimated Revenue Collections Supporting Schedule.....IV.D., P. 1-3

2.A. Summary of Budget By Strategy

DATE : 12/2/2015

TIME : 1:41:58PM

84th Regular Session, Fiscal Year 2016 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 2014	EXP 2015	BUD 2016
1 Improve Processes and Report Information			
1 Improve Judicial Processes and Report Information			
1 COURT ADMINISTRATION	\$3,457,922	\$3,463,428	\$3,849,965
2 INFORMATION TECHNOLOGY	\$15,607,530	\$18,919,926	\$29,188,933
3 DOCKET EQUALIZATION	\$4,316	\$21,545	\$16,875
4 ASSIST ADMIN JUDICIAL REGIONS	\$206,934	\$211,203	\$281,751
TOTAL, GOAL 1	\$19,276,702	\$22,616,102	\$33,337,524
2 Complete Specialty Court Program Cases			
1 Complete Specialty Court Program Cases			
1 CHILD SUPPORT COURTS PROGRAM	\$6,939,406	\$7,199,007	\$7,882,892
2 CHILD PROTECTION COURTS PROGRAM	\$2,943,596	\$3,248,859	\$4,391,298
TOTAL, GOAL 2	\$9,883,002	\$10,447,866	\$12,274,190
3 Certification and Compliance			
1 Certification and Compliance			
1 JUDICIAL BRANCH CERTIFICATION COMM	\$463,162	\$512,655	\$573,485
2 TEXAS.GOV	\$12,002	\$14,340	\$10,290
TOTAL, GOAL 3	\$475,164	\$526,995	\$583,775
4 Improve Indigent Defense Practices and Procedures			
1 Improve Indigent Defense Practices and Procedures			
1 TX INDIGENT DEFENSE COMM	\$46,241,627	\$32,223,445	\$35,527,573
TOTAL, GOAL 4	\$46,241,627	\$32,223,445	\$35,527,573

2.A. Summary of Budget By Strategy

DATE : 12/2/2015

TIME : 1:41:58PM

84th Regular Session, Fiscal Year 2016 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 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$13,137,828	\$12,945,544	\$21,241,044
	\$13,137,828	\$12,945,544	\$21,241,044
General Revenue Dedicated Funds:			
5073 Fair Defense	\$46,241,627	\$32,223,445	\$31,777,573
5157 Statewide Electronic Filing System	\$11,104,827	\$15,307,732	\$22,756,354
	\$57,346,454	\$47,531,177	\$54,533,927
Federal Funds:			
555 Federal Funds	\$121,260	\$81,241	\$27,187
	\$121,260	\$81,241	\$27,187
Other Funds:			
666 Appropriated Receipts	\$214,560	\$149,909	\$150,808
777 Interagency Contracts	\$5,056,393	\$5,106,537	\$5,770,096
	\$5,270,953	\$5,256,446	\$5,920,904
TOTAL, METHOD OF FINANCING	\$75,876,495	\$65,814,408	\$81,723,062
FULL TIME EQUIVALENT POSITIONS	209.7	213.9	239.6

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2015**
 TIME: **8:58:44AM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	\$13,938,015	\$11,954,656	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$20,877,794

RIDER APPROPRIATION

Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$0	\$0	\$0
Art IX, Sec 18.36, Contingency for HB 48 (2016-17 GAA)	\$0	\$0	\$122,652

TRANSFERS

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$80,315	\$232,592	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$240,598

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$(122,206)	\$0
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UNEXPENDED BALANCES AUTHORITY

Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(273,697)	\$273,697	\$0
Art IV, A.1.1., UB (2014-15 GAA)	\$(107,862)	\$107,862	\$0
Art IV, A.1.2., UB (2014-15 GAA)	\$(184,130)	\$184,130	\$0
Art IV, A.1.3., UB (2014-15 GAA)	\$(12,559)	\$12,559	\$0
Art IV, B.1.1., UB (2014-15 GAA)	\$(6,096)	\$6,096	\$0
Art IV, B.1.2., UB (2014-15 GAA)	\$(206,880)	\$206,880	\$0
Art IV, C.1.1., UB (2014-15 GAA)	\$(89,278)	\$89,278	\$0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2015**
 TIME: **8:58:44AM**

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
TOTAL,	General Revenue Fund	\$13,137,828	\$12,945,544	\$21,241,044
TOTAL, ALL	GENERAL REVENUE	\$13,137,828	\$12,945,544	\$21,241,044
<u>GENERAL REVENUE FUND - DEDICATED</u>				
5073	GR Dedicated - Fair Defense Account No. 5073			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$48,449,904	\$30,546,228	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$31,777,573
	<i>RIDER APPROPRIATION</i>			
	Art. IV, OCA Rider 8, Adjust Revenue Estimate (2014-15 GAA)	\$0	\$6,873,557	\$0
	Art. IV, OCA Rider 8, Adjust Revenue Estimate (2016-17 GAA)	\$0	\$0	\$(3,920,666)
	<i>TRANSFERS</i>			
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$6,789	\$17,545	\$0
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$20,481
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$(2,215,066)	\$(1,313,700)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art. IV, OCA Rider 8, UB(2014-15 GAA)	\$0	\$(3,900,185)	\$0
	Art. IV, OCA Rider 8, UB (2016-17 GAA)	\$0	\$0	\$3,900,185
TOTAL,	GR Dedicated - Fair Defense Account No. 5073	\$46,241,627	\$32,223,445	\$31,777,573

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2015
 TIME: 8:58:44AM

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
5157 GR Dedicated - Statewide Electronic Filing System Account No 5157			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$18,519,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec. 18.23. Contingency for HB 2302, Adjust Revenue Estimate (2014-15 GAA)	\$17,719,000	\$17,719,000	\$0
Art IV, OCA Rider 19 (2016-17 GAA)	\$0	\$0	\$4,237,354
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$ (6,614,173)	\$ (2,411,268)	\$0
TOTAL, GR Dedicated - Statewide Electronic Filing System Account No 5157	\$11,104,827	\$15,307,732	\$22,756,354
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$57,346,454	\$47,531,177	\$54,533,927

FEDERAL FUNDS

555 Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$6,634
<i>RIDER APPROPRIATION</i>			
Art IX, Sec. 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$121,260	\$81,241	\$0
Art IX, Sec. 8.02, Federal Funds/Block Grants (2016-17 GAA)	\$0	\$0	\$20,553
TOTAL, Federal Funds	\$121,260	\$81,241	\$27,187

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2015**
 TIME: **8:58:44AM**

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
TOTAL, ALL	FEDERAL FUNDS	\$121,260	\$81,241	\$27,187
<u>OTHER FUNDS</u>				
666	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$52,140	\$52,240	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$52,836
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$162,420	\$97,669	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$0	\$97,972
TOTAL,	Appropriated Receipts	\$214,560	\$149,909	\$150,808
777	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$5,005,179	\$4,994,431	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$5,452,950
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$51,214	\$112,106	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$0	\$317,146
TOTAL,	Interagency Contracts	\$5,056,393	\$5,106,537	\$5,770,096

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2015**
 TIME: **8:58:44AM**

Agency code: **212**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
TOTAL, ALL OTHER FUNDS	\$5,270,953	\$5,256,446	\$5,920,904
GRAND TOTAL	\$75,876,495	\$65,814,408	\$81,723,062

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	223.6	223.6	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	235.6

RIDER APPROPRIATION

Art IX, Sec 18.36, Contingency for HB 48 (2016-17 GAA)	0.0	0.0	2.0
Art IX, Sec. 18.03, Centralized Accounting & Payroll/Personnel Systems Deployments (2016-17 GAA)	0.0	0.0	2.0

LAPSED APPROPRIATIONS

Unauthorized Number Over (Below) Cap	(13.9)	(9.7)	0.0
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TOTAL, ADJUSTED FTES	209.7	213.9	239.6
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NUMBER OF 100% FEDERALLY FUNDED FTEs	1.5	1.3	0.3
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2.C. Summary of Budget By Object of Expense
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**
 TIME: **2:38:18PM**

Agency code: **212**

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

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$14,309,303	\$14,754,210	\$17,150,168
1002 OTHER PERSONNEL COSTS	\$587,605	\$881,773	\$652,498
2001 PROFESSIONAL FEES AND SERVICES	\$141,630	\$36,680	\$6,930
2003 CONSUMABLE SUPPLIES	\$54,362	\$49,746	\$68,450
2004 UTILITIES	\$29,246	\$44,160	\$44,806
2005 TRAVEL	\$640,961	\$582,828	\$646,922
2006 RENT - BUILDING	\$29,202	\$23,822	\$23,410
2007 RENT - MACHINE AND OTHER	\$15,500	\$15,461	\$15,045
2009 OTHER OPERATING EXPENSE	\$14,967,605	\$18,384,156	\$27,004,637
4000 GRANTS	\$44,952,912	\$30,991,376	\$33,862,585
5000 CAPITAL EXPENDITURES	\$148,169	\$50,196	\$2,247,611
Agency Total	\$75,876,495	\$65,814,408	\$81,723,062

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2015
 Time: 2:38:54PM

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

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Improve Processes and Report Information			
<i>1 Improve Judicial Processes and Report Information</i>			
KEY 1 Percent of Entities Reporting Electronically	99.10 %	99.30 %	98.00 %
2 Complete Specialty Court Program Cases			
<i>1 Complete Specialty Court Program Cases</i>			
KEY 1 Child Support Courts Case Disposition Rate	98.23 %	98.13 %	100.00 %
3 Certification and Compliance			
<i>1 Certification and Compliance</i>			
1 Percentage of Complaints Resulting in Disciplinary Action	29.11 %	20.00 %	27.00 %
KEY 2 Percent of Licensees with No Recent Violations	99.52 %	99.62 %	99.50 %
3 Percent of Court Reporting Licensees and Businesses Who Renew Online	73.48	60.33	74.00

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 2:36:00PM

84th Regular Session, Fiscal Year 2016 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 Statewide Goal/Benchmark: 0 0
OBJECTIVE: 1 Improve Judicial Processes and Report Information Service Categories:
STRATEGY: 1 Court Administration Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
	1 Number of New and Updated OCA Publications	37.00	34.00	37.00
KEY	2 Number of New Monthly Court Activity Reports Processed	126,958.00	124,098.00	129,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,916,468	\$2,987,925	\$3,416,097
1002	OTHER PERSONNEL COSTS	\$175,033	\$178,766	\$91,155
2001	PROFESSIONAL FEES AND SERVICES	\$57,926	\$9,792	\$3,140
2003	CONSUMABLE SUPPLIES	\$11,177	\$9,382	\$13,950
2004	UTILITIES	\$13,000	\$11,487	\$11,382
2005	TRAVEL	\$108,916	\$83,075	\$115,024
2006	RENT - BUILDING	\$8,439	\$4,548	\$3,670
2007	RENT - MACHINE AND OTHER	\$6,453	\$6,845	\$10,795
2009	OTHER OPERATING EXPENSE	\$160,510	\$171,608	\$184,752
TOTAL, OBJECT OF EXPENSE		\$3,457,922	\$3,463,428	\$3,849,965
Method of Financing:				
1	General Revenue Fund	\$2,958,209	\$3,098,411	\$3,500,379
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,958,209	\$3,098,411	\$3,500,379
Method of Financing:				
555	Federal Funds			
16.813.000	DOJ:NICS Mntl Hlth Rcrd Imprvmnt Pj	\$121,260	\$81,241	\$27,187
CFDA Subtotal, Fund	555	\$121,260	\$81,241	\$27,187
SUBTOTAL, MOF (FEDERAL FUNDS)		\$121,260	\$81,241	\$27,187

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 2:36:00PM

84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Improve Judicial Processes and Report Information

Service Categories:

STRATEGY: 1 Court Administration

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
666	Appropriated Receipts	\$91,416	\$51,480	\$0
777	Interagency Contracts	\$287,037	\$232,296	\$322,399
SUBTOTAL, MOF (OTHER FUNDS)		\$378,453	\$283,776	\$322,399
TOTAL, METHOD OF FINANCE :		\$3,457,922	\$3,463,428	\$3,849,965
FULL TIME EQUIVALENT POSITIONS:		45.9	47.7	52.5

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 2:36:00PM

84th Regular Session, Fiscal Year 2016 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: 2 Information Technology

Statewide Goal/Benchmark: 0 0
Service Categories:
Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Efficiency Measures:				
1	Percent of Service Requests Resolved	96.00 %	95.00 %	100.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,797,458	\$1,895,135	\$1,973,409
1002	OTHER PERSONNEL COSTS	\$93,011	\$109,963	\$50,747
2001	PROFESSIONAL FEES AND SERVICES	\$75,206	\$10,236	\$595
2003	CONSUMABLE SUPPLIES	\$1,249	\$1,079	\$1,000
2004	UTILITIES	\$4,964	\$22,964	\$24,000
2005	TRAVEL	\$30,790	\$18,537	\$21,023
2006	RENT - BUILDING	\$5,644	\$5,565	\$5,120
2007	RENT - MACHINE AND OTHER	\$5,372	\$5,259	\$0
2009	OTHER OPERATING EXPENSE	\$13,445,667	\$16,812,259	\$24,865,428
5000	CAPITAL EXPENDITURES	\$148,169	\$38,929	\$2,247,611
TOTAL, OBJECT OF EXPENSE		\$15,607,530	\$18,919,926	\$29,188,933
Method of Financing:				
1	General Revenue Fund	\$4,264,554	\$3,377,947	\$6,227,161
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,264,554	\$3,377,947	\$6,227,161
Method of Financing:				
5157	Statewide Electronic Filing System	\$11,104,827	\$15,307,732	\$22,756,354
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,104,827	\$15,307,732	\$22,756,354
Method of Financing:				
666	Appropriated Receipts	\$68,258	\$39,106	\$0
777	Interagency Contracts	\$169,891	\$195,141	\$205,418

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 2:36:00PM

84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Improve Judicial Processes and Report Information

Service Categories:

STRATEGY: 2 Information Technology

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (OTHER FUNDS)		\$238,149	\$234,247	\$205,418
TOTAL, METHOD OF FINANCE :		\$15,607,530	\$18,919,926	\$29,188,933
FULL TIME EQUIVALENT POSITIONS:		25.8	26.6	28.6

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 2:36:00PM

84th Regular Session, Fiscal Year 2016 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 Statewide Goal/Benchmark: 0 0
 OBJECTIVE: 1 Improve Judicial Processes and Report Information Service Categories:
 STRATEGY: 3 Equalization of the Courts of Appeals Dockets Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Explanatory/Input Measures:				
1	Equalization Between Courts Achieved by the Transfer of Cases	98.20 %	96.70 %	95.00 %
2	Number of Cases Transferred by the Supreme Court	543.00	407.00	610.00
Objects of Expense:				
2005	TRAVEL	\$4,316	\$8,096	\$16,875
2009	OTHER OPERATING EXPENSE	\$0	\$2,182	\$0
5000	CAPITAL EXPENDITURES	\$0	\$11,267	\$0
TOTAL, OBJECT OF EXPENSE		\$4,316	\$21,545	\$16,875
Method of Financing:				
1	General Revenue Fund	\$4,316	\$21,545	\$16,875
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,316	\$21,545	\$16,875
TOTAL, METHOD OF FINANCE :		\$4,316	\$21,545	\$16,875
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2015
TIME: 2:36:00PM

84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 0 0

OBJECTIVE: 1 Improve Judicial Processes and Report Information

Service Categories:

STRATEGY: 4 Assistance to the Administrative Judicial Regions

Service: 07 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$65,959	\$70,021	\$154,027
1002	OTHER PERSONNEL COSTS	\$3,690	\$3,850	\$5,370
2009	OTHER OPERATING EXPENSE	\$137,285	\$137,332	\$122,354
TOTAL, OBJECT OF EXPENSE		\$206,934	\$211,203	\$281,751
Method of Financing:				
1	General Revenue Fund	\$154,364	\$156,011	\$159,543
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$154,364	\$156,011	\$159,543
Method of Financing:				
666	Appropriated Receipts	\$52,570	\$55,192	\$122,208
SUBTOTAL, MOF (OTHER FUNDS)		\$52,570	\$55,192	\$122,208
TOTAL, METHOD OF FINANCE :		\$206,934	\$211,203	\$281,751
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	2.0

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 2:36:00PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Complete Specialty Court Program Cases
 OBJECTIVE: 1 Complete Specialty Court Program Cases
 STRATEGY: 1 Child Support Courts Program

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,174,689	\$6,204,606	\$6,837,503
1002	OTHER PERSONNEL COSTS	\$223,949	\$433,121	\$373,674
2001	PROFESSIONAL FEES AND SERVICES	\$1,803	\$1,792	\$1,820
2003	CONSUMABLE SUPPLIES	\$21,488	\$21,649	\$30,000
2004	UTILITIES	\$269	\$217	\$260
2005	TRAVEL	\$289,138	\$283,144	\$285,000
2006	RENT - BUILDING	\$12,768	\$12,245	\$13,100
2009	OTHER OPERATING EXPENSE	\$215,302	\$242,233	\$341,535
TOTAL, OBJECT OF EXPENSE		\$6,939,406	\$7,199,007	\$7,882,892
Method of Financing:				
1	General Revenue Fund	\$2,362,271	\$2,519,907	\$2,640,613
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,362,271	\$2,519,907	\$2,640,613
Method of Financing:				
777	Interagency Contracts	\$4,577,135	\$4,679,100	\$5,242,279
SUBTOTAL, MOF (OTHER FUNDS)		\$4,577,135	\$4,679,100	\$5,242,279
TOTAL, METHOD OF FINANCE :		\$6,939,406	\$7,199,007	\$7,882,892
FULL TIME EQUIVALENT POSITIONS:		86.2	86.0	87.5

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 2:36:00PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Complete Specialty Court Program Cases
 OBJECTIVE: 1 Complete Specialty Court Program Cases
 STRATEGY: 2 Child Protection Courts Program

Statewide Goal/Benchmark: 0 0

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
	1 Number of Hearings	30,507.00	32,444.00	31,000.00
KEY	2 Number of Children Who Have Received a Final Order	5,547.00	6,433.00	5,500.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$2,285,143	\$2,455,666	\$3,475,298
	1002 OTHER PERSONNEL COSTS	\$42,024	\$111,636	\$98,991
	2001 PROFESSIONAL FEES AND SERVICES	\$699	\$727	\$955
	2003 CONSUMABLE SUPPLIES	\$16,343	\$14,926	\$20,000
	2004 UTILITIES	\$6,380	\$5,405	\$5,164
	2005 TRAVEL	\$151,036	\$139,910	\$160,000
	2006 RENT - BUILDING	\$2,073	\$1,200	\$1,200
	2009 OTHER OPERATING EXPENSE	\$439,898	\$519,389	\$629,690
TOTAL, OBJECT OF EXPENSE		\$2,943,596	\$3,248,859	\$4,391,298
Method of Financing:				
	1 General Revenue Fund	\$2,921,266	\$3,248,859	\$4,391,298
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,921,266	\$3,248,859	\$4,391,298
Method of Financing:				
	777 Interagency Contracts	\$22,330	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$22,330	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$2,943,596	\$3,248,859	\$4,391,298
FULL TIME EQUIVALENT POSITIONS:		33.3	34.7	49.0

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 2:36:00PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 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 Statewide Goal/Benchmark: 0 0
 OBJECTIVE: 1 Certification and Compliance Service Categories:
 STRATEGY: 1 Judicial Branch Certification Commission Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of New Licenses Issued	0.00	673.00	737.00
KEY 2	Number of Licenses Renewed	0.00	2,553.00	2,440.00
3	Number of Complaints Resolved	0.00	41.00	80.00
Efficiency Measures:				
1	Average Time (Days) For Complaint Resolution	0.00	191.20	163.00
Explanatory/Input Measures:				
1	Total Number of Licenses	0.00	7,088.00	7,731.00
2	Number of Jurisdictional Complaints Received	0.00	79.00	69.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$380,910	\$410,902	\$454,143
1002	OTHER PERSONNEL COSTS	\$21,692	\$19,874	\$15,390
2001	PROFESSIONAL FEES AND SERVICES	\$155	\$13,672	\$180
2003	CONSUMABLE SUPPLIES	\$1,487	\$1,182	\$1,000
2004	UTILITIES	\$0	\$109	\$0
2005	TRAVEL	\$22,916	\$15,316	\$13,000
2006	RENT - BUILDING	\$158	\$144	\$200
2007	RENT - MACHINE AND OTHER	\$1,691	\$1,691	\$1,850
2009	OTHER OPERATING EXPENSE	\$34,153	\$49,765	\$87,722
TOTAL, OBJECT OF EXPENSE		\$463,162	\$512,655	\$573,485
Method of Financing:				
1	General Revenue Fund	\$460,846	\$508,524	\$544,885
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$460,846	\$508,524	\$544,885

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 2:36:00PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 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 Statewide Goal/Benchmark: 0 0
 OBJECTIVE: 1 Certification and Compliance Service Categories:
 STRATEGY: 1 Judicial Branch Certification Commission Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
	666 Appropriated Receipts	\$2,316	\$4,131	\$28,600
SUBTOTAL, MOF (OTHER FUNDS)		\$2,316	\$4,131	\$28,600
TOTAL, METHOD OF FINANCE :		\$463,162	\$512,655	\$573,485
FULL TIME EQUIVALENT POSITIONS:		7.4	7.5	9.0

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 2:36:00PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 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 Statewide Goal/Benchmark: 0 0
 OBJECTIVE: 1 Certification and Compliance Service Categories:
 STRATEGY: 2 Texas.Gov. Estimated and Nontransferable Service: 16 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$12,002	\$14,340	\$10,290
TOTAL, OBJECT OF EXPENSE		\$12,002	\$14,340	\$10,290
Method of Financing:				
	1 General Revenue Fund	\$12,002	\$14,340	\$10,290
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,002	\$14,340	\$10,290
TOTAL, METHOD OF FINANCE :		\$12,002	\$14,340	\$10,290
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2015
 TIME: 2:36:00PM

84th Regular Session, Fiscal Year 2016 Operating Budget
 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 Statewide Goal/Benchmark: 0 0
 OBJECTIVE: 1 Improve Indigent Defense Practices and Procedures Service Categories:
 STRATEGY: 1 Improve Indigent Defense Practices and Procedures Service: 07 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	# Monitoring Visits, Technical Support Visits, & Trainings Conducted	104.00	102.00	105.00
KEY 2	Percentage of Counties Receiving State Funds for Indigent Defense	99.61 %	99.61 %	94.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$688,676	\$729,955	\$839,691
1002	OTHER PERSONNEL COSTS	\$28,206	\$24,563	\$17,171
2001	PROFESSIONAL FEES AND SERVICES	\$5,841	\$461	\$240
2003	CONSUMABLE SUPPLIES	\$2,618	\$1,528	\$2,500
2004	UTILITIES	\$4,633	\$3,978	\$4,000
2005	TRAVEL	\$33,849	\$34,750	\$36,000
2006	RENT - BUILDING	\$120	\$120	\$120
2007	RENT - MACHINE AND OTHER	\$1,984	\$1,666	\$2,400
2009	OTHER OPERATING EXPENSE	\$522,788	\$435,048	\$762,866
4000	GRANTS	\$44,952,912	\$30,991,376	\$33,862,585
TOTAL, OBJECT OF EXPENSE		\$46,241,627	\$32,223,445	\$35,527,573
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$3,750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$3,750,000
Method of Financing:				
5073	Fair Defense	\$46,241,627	\$32,223,445	\$31,777,573
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$46,241,627	\$32,223,445	\$31,777,573

3.A. Strategy Level Detail

DATE: 12/1/2015

TIME: 2:36:00PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TOTAL, METHOD OF FINANCE :	\$46,241,627	\$32,223,445	\$35,527,573
FULL TIME EQUIVALENT POSITIONS:	10.1	10.4	11.0

3.A. Strategy Level Detail

DATE: 12/1/2015

TIME: 2:36:00PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$75,876,495	\$65,814,408	\$81,723,062
METHODS OF FINANCE :	\$75,876,495	\$65,814,408	\$81,723,062
FULL TIME EQUIVALENT POSITIONS:	209.7	213.9	239.6

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 2014

EXP 2015

BUD 2016

5003 Repair or Rehabilitation of Buildings and Facilities

6/6 Building Remodel to Accommodate New FTEs

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$251,301	\$199,255	\$0
Capital Subtotal OOE, Project	6	\$251,301	\$199,255	\$0
Subtotal OOE, Project	6	\$251,301	\$199,255	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$251,301	\$199,255	\$0
Capital Subtotal TOF, Project	6	\$251,301	\$199,255	\$0
Subtotal TOF, Project	6	\$251,301	\$199,255	\$0
Capital Subtotal, Category	5003	\$251,301	\$199,255	\$0
Informational Subtotal, Category	5003			
Total, Category	5003	\$251,301	\$199,255	\$0

5005 Acquisition of Information Resource Technologies

1/1 FY14-15 Computer Equipment and Software

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$55,501	\$0	\$0
2007 RENT - MACHINE AND OTHER		\$279	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$1,087,888	\$156,642	\$0
5000 CAPITAL EXPENDITURES		\$148,169	\$15,144	\$0
Capital Subtotal OOE, Project	1	\$1,291,837	\$171,786	\$0

Informational

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME : 2:39:31PM

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 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES		\$35,967	\$11,989	\$0
2005 TRAVEL		\$4,232	\$0	\$0
Informational Subtotal OOE, Project	1	\$40,199	\$11,989	\$0
Subtotal OOE, Project	1	\$1,332,036	\$183,775	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$1,291,837	\$171,786	\$0
Capital Subtotal TOF, Project	1	\$1,291,837	\$171,786	\$0
<u>Informational</u>				
CA 1 General Revenue Fund		\$40,199	\$11,989	\$0
Informational Subtotal TOF, Project	1	\$40,199	\$11,989	\$0
Subtotal TOF, Project	1	\$1,332,036	\$183,775	\$0
<i>2/2 Electronic Filing</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$11,104,827	\$15,307,732	\$0
Capital Subtotal OOE, Project	2	\$11,104,827	\$15,307,732	\$0
Subtotal OOE, Project	2	\$11,104,827	\$15,307,732	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 5157 Statewide Electronic Filing System		\$11,104,827	\$15,307,732	\$0
Capital Subtotal TOF, Project	2	\$11,104,827	\$15,307,732	\$0
Subtotal TOF, Project	2	\$11,104,827	\$15,307,732	\$0

3/3 FY16-17 Computer Equipment and Software

OBJECTS OF EXPENSE

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME : 2:39:31PM

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 2014	EXP 2015	BUD 2016
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$198,150
5000 CAPITAL EXPENDITURES		\$0	\$0	\$778,227
Capital Subtotal OOE, Project	3	\$0	\$0	\$976,377
<u>Informational</u>				
1001 SALARIES AND WAGES		\$0	\$0	\$35,967
2005 TRAVEL		\$0	\$0	\$7,500
Informational Subtotal OOE, Project	3	\$0	\$0	\$43,467
Subtotal OOE, Project	3	\$0	\$0	\$1,019,844

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$976,377
Capital Subtotal TOF, Project	3	\$0	\$0	\$976,377
<u>Informational</u>				
CA 1 General Revenue Fund		\$0	\$0	\$43,467
Informational Subtotal TOF, Project	3	\$0	\$0	\$43,467
Subtotal TOF, Project	3	\$0	\$0	\$1,019,844

4/4 Replace Legacy Judicial Branch Technology

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$130,616
5000 CAPITAL EXPENDITURES		\$0	\$0	\$1,469,384
Capital Subtotal OOE, Project	4	\$0	\$0	\$1,600,000
Subtotal OOE, Project	4	\$0	\$0	\$1,600,000

TYPE OF FINANCING

Capital

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME : 2:39:31PM

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 2014	EXP 2015	BUD 2016
CA 1 General Revenue Fund	\$0	\$0	\$1,600,000
Capital Subtotal TOF, Project 4	\$0	\$0	\$1,600,000
Subtotal TOF, Project 4	\$0	\$0	\$1,600,000
<i>5/5 Replacement of Computers and Laptops</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$713,600
Capital Subtotal OOE, Project 5	\$0	\$0	\$713,600
Subtotal OOE, Project 5	\$0	\$0	\$713,600
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$0	\$713,600
Capital Subtotal TOF, Project 5	\$0	\$0	\$713,600
Subtotal TOF, Project 5	\$0	\$0	\$713,600
Capital Subtotal, Category 5005	\$12,396,664	\$15,479,518	\$3,289,977
Informational Subtotal, Category 5005	\$40,199	\$11,989	\$43,467
Total, Category 5005	\$12,436,863	\$15,491,507	\$3,333,444
AGENCY TOTAL -CAPITAL	\$12,647,965	\$15,678,773	\$3,289,977
AGENCY TOTAL -INFORMATIONAL	\$40,199	\$11,989	\$43,467
AGENCY TOTAL	\$12,688,164	\$15,690,762	\$3,333,444

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME : 2:39:31PM

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 2014	EXP 2015	BUD 2016
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$1,543,138	\$371,041	\$3,289,977
5157 Statewide Electronic Filing System	\$11,104,827	\$15,307,732	\$0
Total, Method of Financing-Capital	\$12,647,965	\$15,678,773	\$3,289,977
<u>Informational</u>			
1 General Revenue Fund	\$40,199	\$11,989	\$43,467
Total, Method of Financing-Informational	\$40,199	\$11,989	\$43,467
Total, Method of Financing	\$12,688,164	\$15,690,762	\$3,333,444
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$12,647,965	\$15,678,773	\$3,289,977
Total, Type of Financing-Capital	\$12,647,965	\$15,678,773	\$3,289,977
<u>Informational</u>			
CA CURRENT APPROPRIATIONS	\$40,199	\$11,989	\$43,467
Total, Type of Financing-Informational	\$40,199	\$11,989	\$43,467
Total, Type of Financing	\$12,688,164	\$15,690,762	\$3,333,444

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME: 2:40:11PM

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 2014	EXP 2015	BUD 2016
5003 Repair or Rehabilitation of Buildings and Facilities				
6/6	<i>Building Remodel</i>			
Capital	1-1-2 INFORMATION TECHNOLOGY	251,301	184,041	\$0
Capital	3-1-1 JUDICIAL BRANCH CERTIFICATION COMM	0	15,214	0
TOTAL, PROJECT		\$251,301	\$199,255	\$0
5005 Acquisition of Information Resource Technologies				
1/1	<i>FY14-15 Computer Equip and Software</i>			
Capital	1-1-2 INFORMATION TECHNOLOGY	1,291,837	171,786	0
Informational	1-1-2 INFORMATION TECHNOLOGY	40,199	11,989	0
TOTAL, PROJECT		\$1,332,036	\$183,775	\$0
2/2	<i>E-Filing</i>			
Capital	1-1-2 INFORMATION TECHNOLOGY	11,104,827	15,307,732	0
TOTAL, PROJECT		\$11,104,827	\$15,307,732	\$0
3/3	<i>FY16-17 Computer Equip and Software</i>			
Capital	1-1-2 INFORMATION TECHNOLOGY	0	0	976,377
Informational	1-1-2 INFORMATION TECHNOLOGY	0	0	43,467
TOTAL, PROJECT		\$0	\$0	\$1,019,844

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME: 2:40:11PM

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 2014	EXP 2015	BUD 2016
	4/4	<i>Replace Legacy Technology</i>			
Capital	1-1-2	INFORMATION TECHNOLOGY	0	0	\$1,600,000
		TOTAL, PROJECT	\$0	\$0	\$1,600,000
	5/5	<i>Replacement of Computers & Laptops</i>			
Capital	1-1-2	INFORMATION TECHNOLOGY	0	0	713,600
		TOTAL, PROJECT	\$0	\$0	\$713,600
		TOTAL CAPITAL, ALL PROJECTS	\$12,647,965	\$15,678,773	\$3,289,977
		TOTAL INFORMATIONAL, ALL PROJECTS	\$40,199	\$11,989	\$43,467
		TOTAL, ALL PROJECTS	\$12,688,164	\$15,690,762	\$3,333,444

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
 TIME: 2:40:43PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
16.813.000 DOJ:NICS Mntl Hlth Rcrd Imprvmnt Pj			
1 - 1 - 1 COURT ADMINISTRATION	121,260	81,241	27,187
TOTAL, ALL STRATEGIES	\$121,260	\$81,241	\$27,187
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$121,260	\$81,241	\$27,187
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

16.813.000 DOJ:NICS Mntl Hlth Rcrd Imprvmnt Pj	121,260	81,241	27,187
TOTAL, ALL STRATEGIES	\$121,260	\$81,241	\$27,187
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$121,260	\$81,241	\$27,187
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME: 1:45:35PM

Agency Code: 212

Agency name: Office of Court Administration, Texas Judicial Council

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$720,864	\$773,335	\$711,552
Estimated Revenue:			
3175 Professional Fees	618,415	633,005	582,480
3719 Fees/Copies or Filing of Records	40	155	0
3727 Fees - Administrative Services	9,886	0	28,600
3740 Grants/Donations	0	4,500	0
3765 Supplies/Equipment/Services	10,559	0	0
3770 Administrative Penalties	2,500	0	0
3802 Reimbursements-Third Party	132,135	87,395	136,708
Subtotal: Estimated Revenue	<u>773,535</u>	<u>725,055</u>	<u>747,788</u>
Total Available	<u>\$1,494,399</u>	<u>\$1,498,390</u>	<u>\$1,459,340</u>
DEDUCTIONS:			
Expended / Budgeted	(615,653)	(614,914)	(720,483)
Transfer - Employee Benefits	(105,411)	(171,924)	(176,486)
Total, Deductions	<u>\$(721,064)</u>	<u>\$(786,838)</u>	<u>\$(896,969)</u>
Ending Fund/Account Balance	<u>\$773,335</u>	<u>\$711,552</u>	<u>\$562,371</u>

REVENUE ASSUMPTIONS:

Estimated amounts are based on the assumption that demand for services will continue at the current level. Because the certification programs have renewals on 2-year and 3-year cycles, there are cyclical variations in revenue between years.

CONTACT PERSON:

Glenna Bowman

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME: 1:45:35PM

Agency Code: 212

Agency name: Office of Court Administration, Texas Judicial Council

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
5073 Fair Defense			
Beginning Balance (Unencumbered):	\$18,653,540	\$5,442,343	\$4,186,272
Estimated Revenue:			
3195 Additional Legal Services Fee	2,274,566	2,339,688	2,200,000
3704 Court Costs	22,580,769	21,395,820	21,000,000
3858 Bail Bond Surety Fees	2,096,992	2,027,169	2,000,000
3972 Other Cash Transfers Between Funds	7,375,603	6,697,267	6,600,000
Subtotal: Estimated Revenue	<u>34,327,930</u>	<u>32,459,944</u>	<u>31,800,000</u>
Total Available	<u>\$52,981,470</u>	<u>\$37,902,287</u>	<u>\$35,986,272</u>
DEDUCTIONS:			
Expended/Budgeted/Requested-Baseline-TIDC	(46,241,627)	(32,223,445)	(31,777,573)
Expended/Budgeted/Requested-Baseline-OCW	(986,221)	(1,108,234)	(1,423,146)
Transfer-Employee Benefits-TIDC	(167,581)	(183,694)	(268,930)
Transfer-Employee Benefits-OCW	(143,698)	(200,642)	(154,549)
Total, Deductions	<u>\$(47,539,127)</u>	<u>\$(33,716,015)</u>	<u>\$(33,624,198)</u>
Ending Fund/Account Balance	<u>\$5,442,343</u>	<u>\$4,186,272</u>	<u>\$2,362,074</u>

REVENUE ASSUMPTIONS:

Estimated amounts show that court costs and other cash transfers are going down each year for this program. This fund is also shared with the agency, Office of Capital and Forensic Writs.

CONTACT PERSON:

Sharon Whitfield

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2015
 TIME: 1:45:35PM

Agency Code: 212

Agency name: Office of Court Administration, Texas Judicial Council

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
5157 Statewide Electronic Filing System			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3704 Court Costs	428,734	844,167	1,137,818
3711 Judicial Fees	10,676,093	14,463,565	21,618,536
Subtotal: Estimated Revenue	<u>11,104,827</u>	<u>15,307,732</u>	<u>22,756,354</u>
Total Available	<u>\$11,104,827</u>	<u>\$15,307,732</u>	<u>\$22,756,354</u>
DEDUCTIONS:			
Payments to Vendor	(11,104,827)	(15,307,732)	(22,756,354)
Total, Deductions	<u>\$(11,104,827)</u>	<u>\$(15,307,732)</u>	<u>\$(22,756,354)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Revenues were low in FY2014 due to confusion over the implementation date of the new Statewide E-Filing Fee. Further, the original revenue estimate in the fiscal note for HB 2302, 83rd Legislature, R.S., was based on the Basic Civil Legal Services (BCLS) fee. Based on data provided by the State Comptroller's Office, actual revenues from the BCLS fee were lower than the original estimate by 10-15%. This decrease is attributed to a decrease in filings that could not have been anticipated when the original estimate was calculated. The 84th Legislature (in SB 1139) authorized an increase to the Statewide E-Filing Fee. Revenue estimates for FY2016 will be updated as additional data regarding the increased fee is collected and analyzed.

CONTACT PERSON:

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