



OPERATING BUDGET

For Fiscal Year 2012

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

by

Office of Court Administration, Texas Judicial Council

**Submitted
December 1, 2011**

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 Objective Outcomes.....II.D.

III.A. Strategy Level Detail.....III.A., P. 1-13

IV. Supporting Schedules

 Capital Budget Project Schedule.....IV.A., P. 1-6

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

 Estimated Revenue Collections Supporting Schedule.....IV.D., P. 1-2

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

DATE : 12/1/2011
 TIME : 2:58:15PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 Improve Processes and Report Information			
1 <i>Improve Judicial Processes and Report Information</i>			
1 COURT ADMINISTRATION	\$2,421,076	\$2,688,057	\$3,462,008
2 INFORMATION TECHNOLOGY	\$5,482,401	\$4,455,027	\$2,957,481
3 DOCKET EQUALIZATION	\$3,490	\$3,908	\$6,788
4 ASSIST ADMIN JUDICIAL REGIONS	\$215,024	\$215,417	\$205,711
2 <i>Improve Indigent Defense Practices and Procedures</i>			
1 TX INDIGENT DEFENSE COMM	\$28,925,434	\$35,614,295	\$29,774,951
TOTAL, GOAL 1	\$37,047,425	\$42,976,704	\$36,406,939
2 Complete Specialty Court Program Cases			
1 <i>Complete Specialty Court Program Cases</i>			
1 CHILD SUPPORT COURTS PROGRAM	\$6,429,244	\$6,498,471	\$6,459,054
2 CHILD PROTECTION COURTS PROGRAM	\$2,485,236	\$2,466,519	\$2,561,995
TOTAL, GOAL 2	\$8,914,480	\$8,964,990	\$9,021,049
3 Certify Qualified Individuals and Businesses			
1 <i>Certify Qualified Individuals and Businesses</i>			
1 COURT REPORTERS CERT BOARD	\$162,747	\$166,431	\$165,603
2 TEXASONLINE	\$10,830	\$13,960	\$10,290
3 GUARDIANS AND PROCESS SERVERS	\$75,424	\$77,416	\$164,619
TOTAL, GOAL 3	\$249,001	\$257,807	\$340,512

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

DATE : 12/1/2011
 TIME : 2:58:21PM

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

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
General Revenue Funds:			
1 General Revenue Fund	\$12,382,867	\$11,193,654	\$10,449,918
	\$12,382,867	\$11,193,654	\$10,449,918
General Revenue Dedicated Funds:			
5073 Fair Defense	\$28,925,434	\$35,504,626	\$29,774,951
	\$28,925,434	\$35,504,626	\$29,774,951
Other Funds:			
666 Appropriated Receipts	\$87,619	\$164,676	\$638,680
777 Interagency Contracts	\$4,814,986	\$5,336,545	\$4,904,951
	\$4,902,605	\$5,501,221	\$5,543,631
TOTAL, METHOD OF FINANCING	\$46,210,906	\$52,199,501	\$45,768,500
FULL TIME EQUIVALENT POSITIONS	197.3	196.1	209.1

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

DATE: 12/1/2011
 TIME: 2:58:59PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$14,444,653	\$10,410,947	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$10,757,118
<i>RIDER APPROPRIATION</i>			
Art IX, Sec. 17.104, Contingency for SB 1091 (2010-11 GAA)	\$0	\$494,520	\$0
Art IX, Sec. 17.89, Contingency for SB 497 (2010-11 GAA)	\$(63,250)	\$(63,250)	\$0
<i>TRANSFERS</i>			
Art IX, Sec. 17.104, Contingency Appn, SB 1091, Office of Capital Writ	\$0	\$(494,520)	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$0	\$(521,168)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Five Percent Reduction (2010-11 Biennium)	\$(501,766)	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$(43,760)	\$(85,885)	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$(307,200)
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IV, A.1.1., UB (2010-11 GAA)	\$(78,791)	\$78,791	\$0
Art IV, A.1.2., UB (2010-11 GAA)	\$(240,309)	\$240,309	\$0
Art IV, A.1.3., UB (2010-11 GAA)	\$(3,657)	\$3,657	\$0
Art IV, A.1.4., UB (2010-11 GAA)	\$(964)	\$964	\$0

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

DATE: 12/1/2011
 TIME: 2:59:06PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Art IV, B.1.1., UB (2010-11 GAA)	\$(38,556)	\$38,556	\$0
Art IV, B.1.2., UB (2010-11 GAA)	\$(40,040)	\$40,040	\$0
Art IV, C.1.1., UB (2010-11 GAA)	\$(2,928)	\$2,928	\$0
Art IV, C.1.3., UB (2010-11 GAA)	\$(1,932)	\$1,932	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(1,045,833)	\$1,045,833	\$0
TOTAL, General Revenue Fund	\$12,382,867	\$11,193,654	\$10,449,918
TOTAL, ALL GENERAL REVENUE	\$12,382,867	\$11,193,654	\$10,449,918

GENERAL REVENUE FUND - DEDICATED

5073 GR Dedicated - Fair Defense Account No. 5073

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)	\$29,614,045	\$29,614,044	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$29,774,951

RIDER APPROPRIATION

Art. IV, OCA Rider 11, Adjust Revenue Estimate (2010-11 GAA)	\$1,897,441	\$(5,584,958)	\$0
Art. IV, OCA Rider 11, UB (2010-2011 GAA)	\$10,152,085	\$0	\$0
Art. IV, OCA Rider 11, UB (2010-2011 GAA)	\$(12,738,137)	\$12,738,137	\$0

TRANSFERS

Art. IX, Sec. 19.62 Salary Increase (2010-2011 GAA)	\$0	\$13,000	\$0
Art. IX, Sec. 17.104, Contingency Appn. SB 1091, OCW	\$0	\$(548,914)	\$0

LAPSED APPROPRIATIONS

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

DATE: 12/1/2011
 TIME: 2:59:06PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
A.1.2.2.5 Percent Reduction (2010-2011 Biennium)	\$0	\$(726,683)	\$0
TOTAL, GR Dedicated - Fair Defense Account No. 5073	\$28,925,434	\$35,504,626	\$29,774,951
TOTAL ALL GENERAL REVENUE FUND - DEDICATED	\$28,925,434	\$35,504,626	\$29,774,951

OTHER FUNDS

666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$21,784	\$22,004	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$21,894
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$52,116	\$130,139	\$0
Art IX, Sec 12.02, Publications or Sales of Records (2010-11 GAA)	\$351	\$180	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$0	\$0	\$586,680
<i>BASE ADJUSTMENT</i>			
Adjust revenue estimate	\$13,368	\$12,353	\$30,106
TOTAL, Appropriated Receipts	\$87,619	\$164,676	\$638,680
777 Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$4,970,300	\$4,976,402	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$4,424,519

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

DATE: 12/1/2011
 TIME: 2:59:06PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$139,429	\$304,435	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$0	\$0	\$480,432
<i>BASE ADJUSTMENT</i>			
Adjust revenue estimate	\$(294,743)	\$55,708	\$0
TOTAL, Interagency Contracts	\$4,814,986	\$5,336,545	\$4,904,951
TOTAL, ALL OTHER FUNDS	\$4,902,605	\$5,501,221	\$5,543,631
GRAND TOTAL	\$46,210,906	\$52,199,501	\$45,768,500

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

DATE: 12/1/2011
 TIME: 2:59:06PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	195.0	198.3	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	0.0	207.6
RIDER APPROPRIATION			
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2010-11 GAA)	1.2	3.4	0.0
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2012-13 GAA)	0.0	0.0	9.5
TRANSFERS			
Art IX, Sec. 17.104, Contingency Appn, SB 1091, Office of Capital Writ	0.0	(3.3)	0.0
REQUEST TO EXCEED ADJUSTMENTS			
Art IX, Sec 6.10(a), FTE Request to Exceed (2010-11 GAA)	6.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(4.9)	(2.3)	(8.0)
TOTAL, ADJUSTED FTES	197.3	196.1	209.1
NUMBER OF 100% FEDERALLY FUNDED FTEs	1.2	3.4	9.5

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

DATE: 12/1/2011
 TIME: 2:58:39PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1001 SALARIES AND WAGES	\$12,681,091	\$12,615,661	\$13,248,422
1002 OTHER PERSONNEL COSTS	\$329,691	\$420,417	\$310,960
2001 PROFESSIONAL FEES AND SERVICES	\$1,299,577	\$391,877	\$297,257
2003 CONSUMABLE SUPPLIES	\$81,523	\$71,384	\$76,191
2004 UTILITIES	\$19,235	\$22,386	\$21,110
2005 TRAVEL	\$596,630	\$558,877	\$871,176
2006 RENT - BUILDING	\$26,379	\$21,049	\$30,292
2007 RENT - MACHINE AND OTHER	\$15,529	\$15,686	\$15,579
2009 OTHER OPERATING EXPENSE	\$2,508,787	\$2,812,509	\$2,398,062
4000 GRANTS	\$27,633,754	\$34,194,840	\$28,499,451
5000 CAPITAL EXPENDITURES	\$1,018,710	\$1,074,815	\$0
Agency Total	\$46,210,906	\$52,199,501	\$45,768,500

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

Date: 12/1/2011
 Time: 2:58:50PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Goal/ Objective/ OUTCOME	Exp 2010	Exp 2011	Bud2012
1 Improve Processes and Report Information			
1 <i>Improve Judicial Processes and Report Information</i>			
KEY 1 Percent of Entities Reporting Electronically	78.10 %	79.20 %	55.00 %
2 <i>Improve Indigent Defense Practices and Procedures</i>			
KEY 1 % Counties Receiving Grants	94.88 %	96.06 %	94.00 %
2 Complete Specialty Court Program Cases			
1 <i>Complete Specialty Court Program Cases</i>			
KEY 1 Child Support Courts Case Disposition Rate	98.70 %	98.60 %	100.00 %
3 Certify Qualified Individuals and Businesses			
1 <i>Certify Qualified Individuals and Businesses</i>			
1 Percentage of Complaints Resulting in Disciplinary Action	23.64 %	16.13 %	24.50 %
KEY 2 Percent of Licensees with No Recent Violations	99.77 %	99.88 %	99.70 %
3 Percent of Court Reporting Licensees Who Renew Online	58.81	67.35	78.50

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

DATE: 12/1/2011
 TIME: 2:58:27PM

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: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of New and Updated OCA Publications	30.00	22.00	20.00
Efficiency Measures:				
1	Percent of Court Reports Processed	99.50 %	100.00 %	100.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,151,947	\$2,202,619	\$2,781,711
1002	OTHER PERSONNEL COSTS	\$48,611	\$100,232	\$45,060
2001	PROFESSIONAL FEES AND SERVICES	\$6,804	\$30,831	\$2,984
2003	CONSUMABLE SUPPLIES	\$18,985	\$19,702	\$25,282
2004	UTILITIES	\$3,732	\$4,240	\$4,500
2005	TRAVEL	\$78,949	\$69,404	\$352,816
2006	RENT - BUILDING	\$3,931	\$2,133	\$3,602
2007	RENT - MACHINE AND OTHER	\$7,523	\$7,087	\$6,547
2009	OTHER OPERATING EXPENSE	\$100,594	\$214,826	\$239,506
5000	CAPITAL EXPENDITURES	\$0	\$36,983	\$0
TOTAL, OBJECT OF EXPENSE		\$2,421,076	\$2,688,057	\$3,462,008
Method of Financing:				
1	General Revenue Fund	\$2,083,266	\$2,201,723	\$2,508,213
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,083,266	\$2,201,723	\$2,508,213
Method of Financing:				
666	Appropriated Receipts	\$52,369	\$97,811	\$581,680
777	Interagency Contracts	\$285,441	\$388,523	\$372,115
SUBTOTAL, MOF (OTHER FUNDS)		\$337,810	\$486,334	\$953,795

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

DATE: 12/1/2011
 TIME: 2:58:32PM

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, METHOD OF FINANCE :		\$2,421,076	\$2,688,057	\$3,462,008
FULL TIME EQUIVALENT POSITIONS:		36.2	38.6	49.0

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

DATE: 12/1/2011
 TIME: 2:58:32PM

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: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Efficiency Measures:				
	1 Percent of Service Requests Resolved	98.80 %	99.00 %	100.00 %
Objects of Expense:				
	1001 SALARIES AND WAGES	\$1,852,860	\$1,679,971	\$1,622,241
	1002 OTHER PERSONNEL COSTS	\$66,578	\$93,250	\$37,500
	2001 PROFESSIONAL FEES AND SERVICES	\$1,256,457	\$348,926	\$269,325
	2003 CONSUMABLE SUPPLIES	\$13,447	\$8,270	\$1,641
	2004 UTILITIES	\$293	\$2,600	\$0
	2005 TRAVEL	\$22,190	\$11,795	\$23,188
	2006 RENT - BUILDING	\$1,102	\$2,680	\$5,880
	2007 RENT - MACHINE AND OTHER	\$3,206	\$3,771	\$3,500
	2009 OTHER OPERATING EXPENSE	\$1,261,956	\$1,344,472	\$994,206
	5000 CAPITAL EXPENDITURES	\$1,004,312	\$959,292	\$0
	TOTAL, OBJECT OF EXPENSE	\$5,482,401	\$4,455,027	\$2,957,481
Method of Financing:				
	1 General Revenue Fund	\$5,243,884	\$3,947,237	\$2,704,601
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$5,243,884	\$3,947,237	\$2,704,601
Method of Financing:				
	777 Interagency Contracts	\$238,517	\$507,790	\$252,880
	SUBTOTAL, MOF (OTHER FUNDS)	\$238,517	\$507,790	\$252,880
	TOTAL, METHOD OF FINANCE :	\$5,482,401	\$4,455,027	\$2,957,481
	FULL TIME EQUIVALENT POSITIONS:	33.0	28.4	24.6

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

DATE: 12/1/2011
 TIME: 2:58:32PM

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 Equalization of the Courts of Appeals Dockets**

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Explanatory/Input Measures:				
1	Equalization Between Courts Achieved by the Transfer of Cases	95.60 %	95.70 %	95.00 %
2	Number of Cases Transferred by the Supreme Court	493.00	511.00	550.00
Objects of Expense:				
	2005 TRAVEL	\$3,490	\$3,908	\$6,788
TOTAL, OBJECT OF EXPENSE		\$3,490	\$3,908	\$6,788
Method of Financing:				
	1 General Revenue Fund	\$3,490	\$3,908	\$6,788
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,490	\$3,908	\$6,788
TOTAL, METHOD OF FINANCE :		\$3,490	\$3,908	\$6,788
FULL TIME EQUIVALENT POSITIONS:				

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

DATE: 12/1/2011
 TIME: 2:58:32PM

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: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$69,337	\$58,996	\$65,306
1002	OTHER PERSONNEL COSTS	\$6,220	\$10,202	\$3,120
2009	OTHER OPERATING EXPENSE	\$139,467	\$146,219	\$137,285
TOTAL, OBJECT OF EXPENSE		\$215,024	\$215,417	\$205,711
Method of Financing:				
1	General Revenue Fund	\$179,872	\$181,060	\$153,711
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$179,872	\$181,060	\$153,711
Method of Financing:				
666	Appropriated Receipts	\$35,152	\$34,357	\$52,000
SUBTOTAL, MOF (OTHER FUNDS)		\$35,152	\$34,357	\$52,000
TOTAL, METHOD OF FINANCE :		\$215,024	\$215,417	\$205,711
FULL TIME EQUIVALENT POSITIONS:		2.0	1.7	1.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
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DATE: 12/1/2011
 TIME: 2:58:32PM

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

GOAL: 1 Improve Processes and Report Information
 OBJECTIVE: 2 Improve Indigent Defense Practices and Procedures
 STRATEGY: 1 Texas Indigent Defense Commission

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$595,791	\$681,522	\$637,370
1002	OTHER PERSONNEL COSTS	\$12,920	\$24,560	\$12,560
2001	PROFESSIONAL FEES AND SERVICES	\$2,987	\$223	\$3,669
2003	CONSUMABLE SUPPLIES	\$1,752	\$1,752	\$2,200
2004	UTILITIES	\$1,446	\$1,087	\$2,000
2005	TRAVEL	\$38,192	\$37,534	\$40,000
2006	RENT - BUILDING	\$157	\$120	\$250
2007	RENT - MACHINE AND OTHER	\$3,187	\$3,141	\$3,000
2009	OTHER OPERATING EXPENSE	\$635,248	\$669,516	\$574,451
4000	GRANTS	\$27,633,754	\$34,194,840	\$28,499,451
TOTAL, OBJECT OF EXPENSE		\$28,925,434	\$35,614,295	\$29,774,951
Method of Financing:				
5073	Fair Defense	\$28,925,434	\$35,504,626	\$29,774,951
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$28,925,434	\$35,504,626	\$29,774,951
Method of Financing:				
666	Appropriated Receipts	\$0	\$30,897	\$0
777	Interagency Contracts	\$0	\$78,772	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$109,669	\$0
TOTAL, METHOD OF FINANCE :		\$28,925,434	\$35,614,295	\$29,774,951
FULL TIME EQUIVALENT POSITIONS:		9.3	10.7	11.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
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DATE: 12/1/2011
 TIME: 2:58:32PM

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: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,846,345	\$5,876,649	\$5,918,618
1002	OTHER PERSONNEL COSTS	\$166,026	\$135,490	\$181,600
2001	PROFESSIONAL FEES AND SERVICES	\$31,034	\$1,765	\$4,735
2003	CONSUMABLE SUPPLIES	\$30,379	\$25,356	\$27,200
2004	UTILITIES	\$1,584	\$1,740	\$1,850
2005	TRAVEL	\$256,582	\$256,670	\$256,960
2006	RENT - BUILDING	\$15,007	\$11,663	\$15,100
2007	RENT - MACHINE AND OTHER	\$0	\$19	\$0
2009	OTHER OPERATING EXPENSE	\$82,287	\$110,579	\$52,991
5000	CAPITAL EXPENDITURES	\$0	\$78,540	\$0
TOTAL, OBJECT OF EXPENSE		\$6,429,244	\$6,498,471	\$6,459,054
Method of Financing:				
1	General Revenue Fund	\$2,190,266	\$2,173,237	\$2,229,078
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,190,266	\$2,173,237	\$2,229,078
Method of Financing:				
777	Interagency Contracts	\$4,238,978	\$4,325,234	\$4,229,976
SUBTOTAL, MOF (OTHER FUNDS)		\$4,238,978	\$4,325,234	\$4,229,976
TOTAL, METHOD OF FINANCE :		\$6,429,244	\$6,498,471	\$6,459,054
FULL TIME EQUIVALENT POSITIONS:		83.8	84.0	86.5

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

DATE: 12/1/2011
 TIME: 2:58:32PM

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: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Output Measures:

1	Number of Hearings	25,125.00	27,360.00	24,000.00
KEY 2	Number of Children Who Have Received a Final Order	4,598.00	5,803.00	4,900.00

Objects of Expense:

1001	SALARIES AND WAGES	\$1,960,331	\$1,911,424	\$1,958,695
1002	OTHER PERSONNEL COSTS	\$23,096	\$43,870	\$23,920
2001	PROFESSIONAL FEES AND SERVICES	\$2,214	\$10,051	\$624
2003	CONSUMABLE SUPPLIES	\$16,454	\$15,747	\$18,200
2004	UTILITIES	\$12,180	\$12,544	\$12,413
2005	TRAVEL	\$180,147	\$165,046	\$172,000
2006	RENT - BUILDING	\$5,989	\$4,334	\$5,340
2007	RENT - MACHINE AND OTHER	\$96	\$88	\$0
2009	OTHER OPERATING EXPENSE	\$270,331	\$303,415	\$370,803
5000	CAPITAL EXPENDITURES	\$14,398	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,485,236	\$2,466,519	\$2,561,995

Method of Financing:

1	General Revenue Fund	\$2,433,186	\$2,430,293	\$2,512,015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,433,186	\$2,430,293	\$2,512,015

Method of Financing:

777	Interagency Contracts	\$52,050	\$36,226	\$49,980
SUBTOTAL, MOF (OTHER FUNDS)		\$52,050	\$36,226	\$49,980

TOTAL, METHOD OF FINANCE :		\$2,485,236	\$2,466,519	\$2,561,995
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FULL TIME EQUIVALENT POSITIONS:		29.0	28.7	31.0
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III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 2:58:32PM

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

GOAL: 3 Certify Qualified Individuals and Businesses
 OBJECTIVE: 1 Certify Qualified Individuals and Businesses
 STRATEGY: 1 Court Reporters Certification Board

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals	46.00	48.00	65.00
2	Number of Individual Licenses Renewed	1,073.00	1,375.00	1,029.00
3	Number of Complaints Resolved	39.00	29.00	40.00
Efficiency Measures:				
1	Average Time (Days) for Complaint Resolution	169.46	103.11	158.00
2	Percentage of New Individual Licenses Issued within Ten Days	97.83	100.00	100.00
3	Percentage of Individual License Renewals Issued within Seven Days	94.59 %	97.82 %	95.00 %
Explanatory/Input Measures:				
1	Total Number of Individuals Licensed	2,617.00	2,571.00	2,460.00
2	Pass Rate	42.81	35.71	46.00
3	Number of Jurisdictional Complaints Received	27.00	48.00	33.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$138,935	\$138,935	\$138,936
1002	OTHER PERSONNEL COSTS	\$5,280	\$9,847	\$6,000
2001	PROFESSIONAL FEES AND SERVICES	\$62	\$62	\$62
2003	CONSUMABLE SUPPLIES	\$395	\$331	\$500
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$9,454	\$8,417	\$9,284
2006	RENT - BUILDING	\$193	\$119	\$120
2007	RENT - MACHINE AND OTHER	\$1,188	\$1,420	\$1,488
2009	OTHER OPERATING EXPENSE	\$7,240	\$7,300	\$9,213
TOTAL, OBJECT OF EXPENSE		\$162,747	\$166,431	\$165,603

Method of Financing:

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

DATE: 12/1/2011
 TIME: 2:58:32PM

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

GOAL: 3 Certify Qualified Individuals and Businesses
 OBJECTIVE: 1 Certify Qualified Individuals and Businesses
 STRATEGY: 1 Court Reporters Certification Board

Statewide Goal/Benchmark: 0 0

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
1	General Revenue Fund	\$162,675	\$166,431	\$165,603
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$162,675	\$166,431	\$165,603
Method of Financing:				
666	Appropriated Receipts	\$72	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$72	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$162,747	\$166,431	\$165,603
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0

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

DATE: 12/1/2011
 TIME: 2:58:32PM

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

GOAL: 3 Certify Qualified Individuals and Businesses
 OBJECTIVE: 1 Certify Qualified Individuals and Businesses
 STRATEGY: 2 TexasOnline. Estimated and Nontransferable

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$10,830	\$13,960	\$10,290
TOTAL, OBJECT OF EXPENSE		\$10,830	\$13,960	\$10,290
Method of Financing:				
	I General Revenue Fund	\$10,830	\$13,960	\$10,290
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,830	\$13,960	\$10,290
TOTAL, METHOD OF FINANCE :		\$10,830	\$13,960	\$10,290
FULL TIME EQUIVALENT POSITIONS:				

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

DATE: 12/1/2011
 TIME: 2:58:32PM

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

GOAL: 3 Certify Qualified Individuals and Businesses
 OBJECTIVE: 1 Certify Qualified Individuals and Businesses
 STRATEGY: 3 Guardians and Process Servers

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Explanatory/Input Measures:				
1	Number of Guardians Certified	332.00	357.00	370.00
2	Number of Process Servers Certified	5,448.00	6,352.00	4,694.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$65,545	\$65,545	\$125,545
1002	OTHER PERSONNEL COSTS	\$960	\$2,966	\$1,200
2001	PROFESSIONAL FEES AND SERVICES	\$19	\$19	\$15,858
2003	CONSUMABLE SUPPLIES	\$111	\$226	\$1,168
2004	UTILITIES	\$0	\$175	\$347
2005	TRAVEL	\$7,626	\$6,103	\$10,140
2007	RENT - MACHINE AND OTHER	\$329	\$160	\$1,044
2009	OTHER OPERATING EXPENSE	\$834	\$2,222	\$9,317
TOTAL, OBJECT OF EXPENSE		\$75,424	\$77,416	\$164,619
Method of Financing:				
1	General Revenue Fund	\$75,398	\$75,805	\$159,619
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$75,398	\$75,805	\$159,619
Method of Financing:				
666	Appropriated Receipts	\$26	\$1,611	\$5,000
SUBTOTAL, MOF (OTHER FUNDS)		\$26	\$1,611	\$5,000
TOTAL, METHOD OF FINANCE :		\$75,424	\$77,416	\$164,619
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	3.0

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

DATE: 12/1/2011
TIME: 2:58:32PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$46,210,906	\$52,199,501	\$45,768,500
METHODS OF FINANCE :	\$46,210,906	\$52,199,501	\$45,768,500
FULL TIME EQUIVALENT POSITIONS:	197.3	196.1	209.1

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 2:59:19PM

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 2010

EXP 2011

BUD 2012

5003 Repair or Rehabilitation of Buildings and Facilities

8/8 Building Improvements - Reconfigure office space

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$0	\$20,000	\$0
5000 CAPITAL EXPENDITURES	\$0	\$104,351	\$0
Capital Subtotal OOE, Project 8	\$0	\$124,351	\$0
Subtotal OOE, Project 8	\$0	\$124,351	\$0
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$84,351	\$0
CA 777 Interagency Contracts	\$0	\$20,000	\$0
CA 5073 Fair Defense	\$0	\$20,000	\$0
Capital Subtotal TOF, Project 8	\$0	\$124,351	\$0
Subtotal TOF, Project 8	\$0	\$124,351	\$0
Capital Subtotal, Category 5003	\$0	\$124,351	\$0
Informational Subtotal, 5003			
Total, Category 5003	\$0	\$124,351	\$0

5005 Acquisition of Information Resource Technologies

1/1 FY 10-11 Computer Equipment and Software

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$47,100	\$1,878	\$0
2003 CONSUMABLE SUPPLIES	\$0	\$3,493	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 2:59:24PM

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 2010	EXP 2011	BUD 2012
2009 OTHER OPERATING EXPENSE	\$252,789	\$81,512	\$0
5000 CAPITAL EXPENDITURES	\$524,031	\$126,662	\$0
Capital Subtotal OOE, Project 1	\$823,920	\$213,545	\$0
Subtotal OOE, Project 1	\$823,920	\$213,545	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$823,920	\$213,545	\$0
Capital Subtotal TOF, Project 1	\$823,920	\$213,545	\$0
Subtotal TOF, Project 1	\$823,920	\$213,545	\$0

2/2 Texas Appeals Management and E-Filing System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$1,068,597	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$10,424	\$0	\$0
2005 TRAVEL	\$11,116	\$200	\$0
2007 RENT - MACHINE AND OTHER	\$2	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$84,770	\$31,454	\$0
5000 CAPITAL EXPENDITURES	\$0	\$404,533	\$0
Capital Subtotal OOE, Project 2	\$1,174,909	\$436,187	\$0
Subtotal OOE, Project 2	\$1,174,909	\$436,187	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$1,174,909	\$436,187	\$0
Capital Subtotal TOF, Project 2	\$1,174,909	\$436,187	\$0
Subtotal TOF, Project 2	\$1,174,909	\$436,187	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 2:59:24PM

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 2010

EXP 2011

BUD 2012

3/3 Texas Data Enabled Courts for Kids

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES		\$78,458	\$78,458	\$0
1002 OTHER PERSONNEL COSTS		\$2,160	\$2,380	\$0
2001 PROFESSIONAL FEES AND SERVICES		\$137,106	\$333,846	\$0
2003 CONSUMABLE SUPPLIES		\$35	\$30	\$0
2005 TRAVEL		\$0	\$953	\$0
2007 RENT - MACHINE AND OTHER		\$7	\$65	\$0
2009 OTHER OPERATING EXPENSE		\$12,810	\$27,278	\$0
5000 CAPITAL EXPENDITURES		\$0	\$64,780	\$0
Capital Subtotal OOE, Project	3	\$230,576	\$507,790	\$0
Subtotal OOE, Project	3	\$230,576	\$507,790	\$0

TYPE OF FINANCING

Capital

CA 777 Interagency Contracts		\$230,576	\$507,790	\$0
Capital Subtotal TOF, Project	3	\$230,576	\$507,790	\$0
Subtotal TOF, Project	3	\$230,576	\$507,790	\$0

*4/4 Child Support Docket Case Management
 System Rewrite for Child Support Courts*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$28,405	\$0	\$0
5000 CAPITAL EXPENDITURES		\$0	\$119,001	\$0
Capital Subtotal OOE, Project	4	\$28,405	\$119,001	\$0
Subtotal OOE, Project	4	\$28,405	\$119,001	\$0

TYPE OF FINANCING

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 2:59:24PM

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 2010	EXP 2011	BUD 2012
<u>Capital</u>			
CA 1 General Revenue Fund	\$9,657	\$40,461	\$0
CA 777 Interagency Contracts	\$18,748	\$78,540	\$0
Capital Subtotal TOF, Project 4	\$28,405	\$119,001	\$0
Subtotal TOF, Project 4	\$28,405	\$119,001	\$0

5/5 Court Activity Reporting and Directory System

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$3,329	\$0	\$0
5000 CAPITAL EXPENDITURES	\$336,988	\$31,216	\$0
Capital Subtotal OOE, Project 5	\$340,317	\$31,216	\$0
Subtotal OOE, Project 5	\$340,317	\$31,216	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$340,317	\$31,216	\$0
Capital Subtotal TOF, Project 5	\$340,317	\$31,216	\$0
Subtotal TOF, Project 5	\$340,317	\$31,216	\$0

6/6 Judicial Emergency Data Infrastructure

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$3,339	\$0
2005 TRAVEL	\$0	\$96	\$0
2006 RENT - BUILDING	\$0	\$2,000	\$0
2009 OTHER OPERATING EXPENSE	\$66,516	\$84,837	\$0
5000 CAPITAL EXPENDITURES	\$39,557	\$162,940	\$0
Capital Subtotal OOE, Project 6	\$106,073	\$253,212	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 2:59:24PM

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 2010	EXP 2011	BUD 2012
Subtotal OOE, Project 6	\$106,073	\$253,212	\$0
TYPE OF FINANCING			
<u>Capital</u>			
CA I General Revenue Fund	\$106,073	\$253,212	\$0
Capital Subtotal TOF, Project 6	\$106,073	\$253,212	\$0
Subtotal TOF, Project 6	\$106,073	\$253,212	\$0
<i>7/7 FY12-13 Computer Equipment and Software</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$50,000
Capital Subtotal OOE, Project 7	\$0	\$0	\$50,000
Subtotal OOE, Project 7	\$0	\$0	\$50,000
TYPE OF FINANCING			
<u>Capital</u>			
CA I General Revenue Fund	\$0	\$0	\$50,000
Capital Subtotal TOF, Project 7	\$0	\$0	\$50,000
Subtotal TOF, Project 7	\$0	\$0	\$50,000
Capital Subtotal, Category 5005	\$2,704,200	\$1,560,951	\$50,000
Informational Subtotal, Category 5005			
Total, Category 5005	\$2,704,200	\$1,560,951	\$50,000
AGENCY TOTAL -CAPITAL	\$2,704,200	\$1,685,302	\$50,000
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$2,704,200	\$1,685,302	\$50,000

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 2:59:24PM

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 2010	EXP 2011	BUD 2012
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$2,454,876	\$1,058,972	\$50,000
777 Interagency Contracts	\$249,324	\$606,330	\$0
5073 Fair Defense	\$0	\$20,000	\$0
Total, Method of Financing-Capital	\$2,704,200	\$1,685,302	\$50,000
Total, Method of Financing	\$2,704,200	\$1,685,302	\$50,000
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$2,704,200	\$1,685,302	\$50,000
Total, Type of Financing-Capital	\$2,704,200	\$1,685,302	\$50,000
Total, Type of Financing	\$2,704,200	\$1,685,302	\$50,000

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 2:59:30PM

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 2010	EXP 2011	BUD 2012
5003 Repair or Rehabilitation of Buildings and Facilities				
<i>8/8 Building Improvements</i>				
Capital	1-1-1 COURT ADMINISTRATION	0	36,983	\$0
Capital	1-1-2 INFORMATION TECHNOLOGY	0	67,368	0
Capital	1-2-1 TX INDIGENT DEFENSE COMM	0	20,000	0
TOTAL, PROJECT		\$0	\$124,351	\$0
5005 Acquisition of Information Resource Technologies				
<i>1/1 FY10-11 Computer Equip & Software</i>				
Capital	1-1-2 INFORMATION TECHNOLOGY	823,920	213,545	0
TOTAL, PROJECT		\$823,920	\$213,545	\$0
<i>2/2 TAMES</i>				
Capital	1-1-2 INFORMATION TECHNOLOGY	1,174,909	436,187	0
TOTAL, PROJECT		\$1,174,909	\$436,187	\$0
<i>3/3 Texas Data Enabled Courts for Kids</i>				
Capital	1-1-2 INFORMATION TECHNOLOGY	230,576	507,790	0
TOTAL, PROJECT		\$230,576	\$507,790	\$0

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 2:59:35PM

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 2010	EXP 2011	BUD 2012
4/4	CSDCMS Rewrite				
Capital	1-1-2	INFORMATION TECHNOLOGY	695	40,461	\$0
Capital	2-1-1	CHILD SUPPORT COURTS PROGRAM	27,710	78,540	0
		TOTAL PROJECT	\$28,405	\$119,001	\$0
5/5	CARD (DM Rewrite)				
Capital	1-1-2	INFORMATION TECHNOLOGY	340,317	31,216	0
		TOTAL PROJECT	\$340,317	\$31,216	\$0
6/6	JEDI				
Capital	1-1-2	INFORMATION TECHNOLOGY	106,073	253,212	0
		TOTAL PROJECT	\$106,073	\$253,212	\$0
7/7	FY12-13 Computer Equip & Software				
Capital	1-1-2	INFORMATION TECHNOLOGY	0	0	50,000
		TOTAL PROJECT	\$0	\$0	\$50,000
		TOTAL CAPITAL, ALL PROJECTS	\$2,704,200	\$1,685,302	\$50,000
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$2,704,200	\$1,685,302	\$50,000

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
TIME: 2:59:48PM

Agency Code: **212**

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

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
1 General Revenue Fund			
Beginning Balance (Unencumbered):	S0	S90,011	S228,212
Estimated Revenue:			
3175 Professional Fees	285,569	350,850	302,963
3719 Fees/Copies or Filing of Records	142	172	0
3727 Fees - Administrative Services	9,495	7,865	8,600
3752 Sale of Publications/Advertising	209	0	0
3770 Administrative Penalties	7,778	2,304	0
3802 Reimbursements-Third Party	87,268	133,607	57,000
Subtotal: Estimated Revenue	<u>390,461</u>	<u>494,798</u>	<u>368,563</u>
Total Available	<u>S390,461</u>	<u>S584,809</u>	<u>S596,775</u>
DEDUCTIONS:			
Expended / Budgeted	(261,196)	(314,170)	(232,109)
Employee Benefits	(39,254)	(42,427)	(42,917)
Total, Deductions	<u>S(300,450)</u>	<u>S(356,597)</u>	<u>S(275,026)</u>
Ending Fund/Account Balance	<u>S90,011</u>	<u>S228,212</u>	<u>S321,749</u>

REVENUE ASSUMPTIONS:

Estimated amounts are based on the assumption that the demand for services will continue at the current level. The spike in odd numbered years for Professional Fees is due to grandfathered-in court reporters renewing in those years.

Third party reimbursements include funds received from the Texas Bar Foundation, Criminal Justice Act grants, the administrative judicial regions, and payments from Guardianship Certification applicants for criminal background checks.

CONTACT PERSON:

Glenna Bowman

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
TIME: 2:59:51PM

Agency Code: **212**

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

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
5073 Fair Defense			
Beginning Balance (Unencumbered):	\$2,855,864	\$5,305,001	\$553,815
Estimated Revenue:			
3195 Additional Legal Services Fee	2,229,670	1,979,463	2,000,000
3704 Court Costs	15,421,757	15,605,947	14,939,000
3713 Fees-Misdemeanor/Felony Cases	11,755,445	11,380,834	11,339,761
3858 Bail Bond Surety Fees	2,096,202	2,045,682	2,065,747
Subtotal: Estimated Revenue	31,503,074	31,011,926	30,344,508
Total Available	\$34,358,938	\$36,316,927	\$30,898,323
DEDUCTIONS:			
Expended/Budgeted/Requested	(28,925,434)	(35,614,295)	(29,774,951)
Transfer - Employee Benefits	(128,503)	(148,817)	(139,363)
Total, Deductions	\$(29,053,937)	\$(35,763,112)	\$(29,914,314)
Ending Fund/Account Balance	\$5,305,001	\$553,815	\$984,009

REVENUE ASSUMPTIONS:

Estimated amounts assume that funding will remain constant and continue to provide for the program.

CONTACT PERSON:

Sharon Whitfield