

OPERATING BUDGET
FOR FISCAL YEAR 2014

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



SUBMITTED
DECEMBER 1, 2013

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

Office of Court Administration, Texas Judicial Council

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II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/2/2013
TIME : 9:29:09AM

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

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
1 Improve Processes and Report Information			
1 Improve Judicial Processes and Report Information			
1 COURT ADMINISTRATION	\$3,021,157	\$3,212,819	\$3,433,782
2 INFORMATION TECHNOLOGY	\$2,960,227	\$3,146,282	\$22,683,176
3 DOCKET EQUALIZATION	\$6,631	\$5,786	\$16,875
4 ASSIST ADMIN JUDICIAL REGIONS	\$205,711	\$205,851	\$206,940
TOTAL, GOAL 1	\$6,193,726	\$6,570,738	\$26,340,773
2 Complete Specialty Court Program Cases			
1 Complete Specialty Court Program Cases			
1 CHILD SUPPORT COURTS PROGRAM	\$6,489,380	\$6,592,596	\$6,915,416
2 CHILD PROTECTION COURTS PROGRAM	\$2,492,570	\$2,526,182	\$3,189,000
TOTAL, GOAL 2	\$8,981,950	\$9,118,778	\$10,104,416
3 Certify Qualified Individuals and Businesses			
1 Certify Qualified Individuals and Businesses			
1 COURT REPORTERS CERT BOARD	\$166,248	\$171,543	\$241,078
2 TEXAS.GOV	\$12,222	\$15,150	\$10,290
3 GUARDIANS AND PROCESS SERVERS	\$186,338	\$152,636	\$309,960
TOTAL, GOAL 3	\$364,808	\$339,329	\$561,328
4 Improve Indigent Defense Practices and Procedures			
1 Improve Indigent Defense Practices and Procedures			
1 TX INDIGENT DEFENSE COMM	\$29,600,920	\$31,493,211	\$48,447,850
TOTAL, GOAL 4	\$29,600,920	\$31,493,211	\$48,447,850

II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/2/2013
TIME : 9:29:19AM

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

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
General Revenue Funds:			
1 General Revenue Fund	\$10,051,374	\$10,748,707	\$14,013,606
	\$10,051,374	\$10,748,707	\$14,013,606
General Revenue Dedicated Funds:			
5073 Fair Defense	\$29,600,920	\$31,493,211	\$48,447,850
5157 Statewide Electronic Filing System	\$0	\$0	\$17,719,000
	\$29,600,920	\$31,493,211	\$66,166,850
Federal Funds:			
555 Federal Funds	\$294,360	\$147,318	\$141,737
	\$294,360	\$147,318	\$141,737
Other Funds:			
666 Appropriated Receipts	\$182,108	\$182,000	\$60,747
777 Interagency Contracts	\$5,012,642	\$4,950,820	\$5,071,427
	\$5,194,750	\$5,132,820	\$5,132,174
TOTAL, METHOD OF FINANCING	\$45,141,404	\$47,522,056	\$85,454,367
FULL TIME EQUIVALENT POSITIONS	199.2	199.9	223.6

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2013**
 TIME: **9:32:44AM**

Agency code: **212**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	\$9,749,567	\$9,782,224	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$13,938,015

RIDER APPROPRIATION

Art IX, Sec. 18.57, Contingency for HB 2949 (2012-13 GAA)	\$550,448	\$529,824	\$0
Art IV, OCA Rider 15, Contingency Appropriations	\$119,603	\$119,714	\$0

TRANSFERS

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$75,591
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

SB 2, 82nd Leg, 1st Called Session, Sec 6 Contingency for SB 1	\$119,603	\$119,714	\$0
HB 4, 82nd Leg, Regular Session, Sec 54 Office of Court Administration	\$337,500	\$337,500	\$0

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	\$(307,200)	\$(419,099)	\$0
Art IV, OCA Rider 15, Contingency Appropriations	\$(119,603)	\$(119,714)	\$0

UNEXPENDED BALANCES AUTHORITY

Art IV, A.1.1., UB (2012-13 GAA)	\$(139,508)	\$139,508	\$0
Art IV, A.1.2., UB (2012-13 GAA)	\$(115,650)	\$115,650	\$0
Art IV, A.1.3., UB (2012-13 GAA)	\$(157)	\$157	\$0
Art IV, B.1.1., UB (2012-13 GAA)	\$(34,687)	\$34,687	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2013**
 TIME: **9:32:51AM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Art IV, B.1.2., UB (2012-13 GAA)	\$ (71,306)	\$ 71,306	\$ 0
Art IV, C.1.1., UB (2012-13 GAA)	\$ (1,851)	\$ 1,851	\$ 0
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$ (35,385)	\$ 35,385	\$ 0
TOTAL, General Revenue Fund	\$10,051,374	\$10,748,707	\$14,013,606
TOTAL, ALL GENERAL REVENUE	\$10,051,374	\$10,748,707	\$14,013,606

GENERAL REVENUE FUND - DEDICATED

5073 GR Dedicated - Fair Defense Account No. 5073

REGULAR APPROPRIATIONS

Regular Appropriation from MOF Table (2012-13 GAA)	\$ 29,774,951	\$ 32,512,893	\$ 0
Regular Appropriations from MOF Table (2014-15 GAA)	\$ 0	\$ 0	\$ 48,449,904

RIDER APPROPRIATION

Art IV, OCA Rider 9, Adjust Revenue Estimate (2012-13 GAA)	\$ 7,125,640	\$ (1,019,682)	\$ 0
Art IV, OCA Rider 9, UB (2012-13 GAA)	\$ (7,299,671)	\$ 7,299,671	\$ 0
Art IV, OCA Rider 8, Adjust Revenue Estimate (2014-15 GAA)	\$ 0	\$ 0	\$ (7,308,514)
Art IV, OCA Rider 9, UB (2012-13 GAA)	\$ 0	\$ (7,299,671)	\$ 0
Art IV, OCA Rider 8, UB (2014-15)	\$ 0	\$ 0	\$ 7,299,671

TRANSFERS

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$ 0	\$ 0	\$ 6,789
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TOTAL, GR Dedicated - Fair Defense Account No. 5073	\$29,600,920	\$31,493,211	\$48,447,850
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II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2013**
TIME: **9:32:51AM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
5157 GR Dedicated - Statewide Electronic Filing System Account No 5157 <i>RIDER APPROPRIATION</i> Section 18.23 Contingency for HB 2302 or SB 1146 (2014-15 GAA)	\$0	\$0	\$17,719,000
TOTAL, GR Dedicated - Statewide Electronic Filing System Account No 5157	\$0	\$0	\$17,719,000
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$29,600,920	\$31,493,211	\$66,166,850
<u>FEDERAL FUNDS</u>			
555 Federal Funds <i>RIDER APPROPRIATION</i> Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$294,360	\$147,318	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$0	\$0	\$141,737
TOTAL, Federal Funds	\$294,360	\$147,318	\$141,737
TOTAL, ALL FEDERAL FUNDS	\$294,360	\$147,318	\$141,737
<u>OTHER FUNDS</u>			
666 Appropriated Receipts <i>REGULAR APPROPRIATIONS</i> Regular Appropriations from MOF Table (2012-13 GAA)	\$21,894	\$21,894	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$52,140
<i>RIDER APPROPRIATION</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2013**
TIME: **9:32:51AM**

Agency code: **212**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$130,099	\$129,860	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$0	\$0	\$8,171
Art IX, Sec 12.02, Publications or Sales of Records (2012-13 GAA)	\$9	\$0	\$0
<i>BASE ADJUSTMENT</i>			
Adjust revenue estimate	\$30,106	\$30,246	\$436
TOTAL, Appropriated Receipts	\$182,108	\$182,000	\$60,747
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$4,424,519	\$4,431,110	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$5,005,179
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$532,216	\$381,844	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$0	\$0	\$4,002
<i>BASE ADJUSTMENT</i>			
Adjust revenue estimate	\$55,907	\$137,866	\$62,246
TOTAL, Interagency Contracts	\$5,012,642	\$4,950,820	\$5,071,427
TOTAL, ALL OTHER FUNDS	\$5,194,750	\$5,132,820	\$5,132,174
GRAND TOTAL	\$45,141,404	\$47,522,056	\$85,454,367

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2013**
 TIME: **9:32:51AM**

Agency code: **212**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	207.6	207.6	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	223.6
RIDER APPROPRIATION			
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2012-13 GAA)	0.0	7.5	0.0
Art IX, Sec 6.10(h), 100% Federally Funded FTEs (2014-15 GAA)	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(8.4)	(15.2)	0.0
TOTAL, ADJUSTED FTES	199.2	199.9	223.6
NUMBER OF 100% FEDERALLY FUNDED FTES	8.0	7.0	4.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2013**
 TIME: **9:31:23AM**

Agency code: **212**

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

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$13,123,153	\$13,292,275	\$14,593,926
1002 OTHER PERSONNEL COSTS	\$424,074	\$666,047	\$332,980
2001 PROFESSIONAL FEES AND SERVICES	\$263,046	\$112,555	\$137,487
2003 CONSUMABLE SUPPLIES	\$49,499	\$51,424	\$59,642
2004 UTILITIES	\$27,532	\$50,871	\$40,257
2005 TRAVEL	\$602,837	\$608,848	\$671,446
2006 RENT - BUILDING	\$25,509	\$21,220	\$23,602
2007 RENT - MACHINE AND OTHER	\$14,600	\$14,777	\$15,073
2009 OTHER OPERATING EXPENSE	\$2,348,525	\$2,346,627	\$22,277,604
4000 GRANTS	\$28,257,642	\$30,332,465	\$47,097,350
5000 CAPITAL EXPENDITURES	\$4,987	\$24,947	\$205,000
Agency Total	\$45,141,404	\$47,522,056	\$85,454,367

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/2/2013
 Time: 9:32:02AM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Bud2014
1 Improve Processes and Report Information			
1 <i>Improve Judicial Processes and Report Information</i>			
KEY 1 Percent of Entities Reporting Electronically	98.60 %	98.20 %	98.00 %
2 Complete Specialty Court Program Cases			
1 <i>Complete Specialty Court Program Cases</i>			
KEY 1 Child Support Courts Case Disposition Rate	98.64 %	98.53 %	100.00 %
3 Certify Qualified Individuals and Businesses			
1 <i>Certify Qualified Individuals and Businesses</i>			
1 Percentage of Complaints Resulting in Disciplinary Action	10.67 %	23.86 %	23.86 %
KEY 2 Percent of Individual Licensees with No Recent Violations	99.87 %	99.71 %	99.80 %
3 Percent of Court Reporting Licensees Who Renew Online	64.76	61.22	68.00

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

DATE: 12/2/2013
 TIME: 9:30:43AM

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 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of New and Updated OCA Publications	31.00	31.00	35.00
2	Number of New Monthly Court Activity Reports Processed	103,805.00	127,844.00	129,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,576,335	\$2,708,369	\$3,012,618
1002	OTHER PERSONNEL COSTS	\$102,417	\$143,415	\$61,060
2001	PROFESSIONAL FEES AND SERVICES	\$14,326	\$31,950	\$1,070
2003	CONSUMABLE SUPPLIES	\$11,105	\$9,860	\$12,192
2004	UTILITIES	\$9,688	\$12,980	\$12,720
2005	TRAVEL	\$142,638	\$141,625	\$108,926
2006	RENT - BUILDING	\$4,422	\$4,547	\$3,702
2007	RENT - MACHINE AND OTHER	\$5,885	\$6,023	\$6,836
2009	OTHER OPERATING EXPENSE	\$154,158	\$154,050	\$214,658
5000	CAPITAL EXPENDITURES	\$183	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,021,157	\$3,212,819	\$3,433,782
Method of Financing:				
1	General Revenue Fund	\$2,342,890	\$2,664,148	\$3,065,137
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,342,890	\$2,664,148	\$3,065,137
Method of Financing:				
555	Federal Funds			
16.013.000	DOJ:Violence Against Women Trng&Imp	\$87,255	\$46,812	\$0
16.813.000	DOJ:NICS Mntl Hlth Rcrd Imprvmnt Pj	\$207,105	\$100,506	\$141,737
CFDA Subtotal, Fund	555	\$294,360	\$147,318	\$141,737

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

DATE: 12/2/2013
 TIME: 9:30:50AM

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 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (FEDERAL FUNDS)		\$294,360	\$147,318	\$141,737
Method of Financing:				
	666 Appropriated Receipts	\$90,485	\$92,273	\$6,170
	777 Interagency Contracts	\$293,422	\$309,080	\$220,738
SUBTOTAL, MOF (OTHER FUNDS)		\$383,907	\$401,353	\$226,908
TOTAL, METHOD OF FINANCE :		\$3,021,157	\$3,212,819	\$3,433,782
FULL TIME EQUIVALENT POSITIONS:		44.0	45.5	48.5

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

DATE: 12/2/2013
 TIME: 9:30:50AM

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 2012	EXP 2013	BUD 2014
Efficiency Measures:				
1	Percent of Service Requests Resolved	99.20 %	98.00 %	100.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,641,390	\$1,694,068	\$1,854,701
1002	OTHER PERSONNEL COSTS	\$80,471	\$129,248	\$31,840
2001	PROFESSIONAL FEES AND SERVICES	\$225,170	\$64,104	\$133,610
2003	CONSUMABLE SUPPLIES	\$(137)	\$1,029	\$2,100
2004	UTILITIES	\$3,646	\$26,075	\$8,945
2005	TRAVEL	\$26,096	\$46,305	\$18,000
2006	RENT - BUILDING	\$5,479	\$4,750	\$5,880
2007	RENT - MACHINE AND OTHER	\$3,165	\$5,433	\$3,500
2009	OTHER OPERATING EXPENSE	\$970,143	\$1,150,961	\$20,419,600
5000	CAPITAL EXPENDITURES	\$4,804	\$24,309	\$205,000
TOTAL, OBJECT OF EXPENSE		\$2,960,227	\$3,146,282	\$22,683,176
Method of Financing:				
1	General Revenue Fund	\$2,550,121	\$2,876,645	\$4,722,436
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,550,121	\$2,876,645	\$4,722,436
Method of Financing:				
5157	Statewide Electronic Filing System	\$0	\$0	\$17,719,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$17,719,000
Method of Financing:				
666	Appropriated Receipts	\$37,736	\$33,346	\$0
777	Interagency Contracts	\$372,370	\$236,291	\$241,740

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

DATE: 12/2/2013
 TIME: 9:30:50AM

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 2012	EXP 2013	BUD 2014
Explanatory/Input Measures:				
	1 Equalization Between Courts Achieved by the Transfer of Cases	96.30 %	97.40 %	95.00 %
	2 Number of Cases Transferred by the Supreme Court	613.00	663.00	650.00
Objects of Expense:				
	2005 TRAVEL	\$6,631	\$5,786	\$16,875
	TOTAL, OBJECT OF EXPENSE	\$6,631	\$5,786	\$16,875
Method of Financing:				
	1 General Revenue Fund	\$6,631	\$5,786	\$16,875
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$6,631	\$5,786	\$16,875
	TOTAL, METHOD OF FINANCE :	\$6,631	\$5,786	\$16,875
FULL TIME EQUIVALENT POSITIONS:				

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

DATE: 12/2/2013
 TIME: 9:30:50AM

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 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$65,306	\$65,306	\$65,959
1002	OTHER PERSONNEL COSTS	\$3,120	\$3,260	\$3,360
2009	OTHER OPERATING EXPENSE	\$137,285	\$137,285	\$137,621
TOTAL, OBJECT OF EXPENSE		\$205,711	\$205,851	\$206,940
Method of Financing:				
1	General Revenue Fund	\$153,711	\$153,711	\$154,363
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$153,711	\$153,711	\$154,363
Method of Financing:				
666	Appropriated Receipts	\$52,000	\$52,140	\$52,577
SUBTOTAL, MOF (OTHER FUNDS)		\$52,000	\$52,140	\$52,577
TOTAL, METHOD OF FINANCE :		\$205,711	\$205,851	\$206,940
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0

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

DATE: 12/2/2013
 TIME: 9:30:50AM

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 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,905,306	\$5,919,346	\$6,191,657
1002	OTHER PERSONNEL COSTS	\$158,491	\$249,841	\$188,460
2001	PROFESSIONAL FEES AND SERVICES	\$1,766	\$8,555	\$1,800
2003	CONSUMABLE SUPPLIES	\$22,327	\$20,209	\$20,200
2004	UTILITIES	\$140	\$238	\$480
2005	TRAVEL	\$225,225	\$232,299	\$261,800
2006	RENT - BUILDING	\$9,760	\$10,280	\$10,930
2009	OTHER OPERATING EXPENSE	\$166,365	\$151,828	\$240,089
TOTAL, OBJECT OF EXPENSE		\$6,489,380	\$6,592,596	\$6,915,416
Method of Financing:				
1	General Revenue Fund	\$2,194,391	\$2,243,468	\$2,327,587
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,194,391	\$2,243,468	\$2,327,587
Method of Financing:				
777	Interagency Contracts	\$4,294,989	\$4,349,128	\$4,587,829
SUBTOTAL, MOF (OTHER FUNDS)		\$4,294,989	\$4,349,128	\$4,587,829
TOTAL, METHOD OF FINANCE :		\$6,489,380	\$6,592,596	\$6,915,416
FULL TIME EQUIVALENT POSITIONS:		84.2	84.1	88.5

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

DATE: 12/2/2013
 TIME: 9:30:50AM

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 2012	EXP 2013	BUD 2014
Output Measures:				
	1 Number of Hearings	29,123.00	28,824.00	31,000.00
KEY	2 Number of Children Who Have Received a Final Order	5,143.00	5,573.00	5,250.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,985,480	\$1,978,419	\$2,357,918
1002	OTHER PERSONNEL COSTS	\$42,388	\$84,890	\$24,900
2001	PROFESSIONAL FEES AND SERVICES	\$1,266	\$602	\$683
2003	CONSUMABLE SUPPLIES	\$13,269	\$14,755	\$20,150
2004	UTILITIES	\$10,640	\$8,894	\$15,112
2005	TRAVEL	\$146,267	\$127,616	\$195,400
2006	RENT - BUILDING	\$5,545	\$600	\$2,520
2007	RENT - MACHINE AND OTHER	\$7	\$0	\$10
2009	OTHER OPERATING EXPENSE	\$287,708	\$310,406	\$572,307
TOTAL, OBJECT OF EXPENSE		\$2,492,570	\$2,526,182	\$3,189,000
Method of Financing:				
	1 General Revenue Fund	\$2,440,709	\$2,469,861	\$3,167,880
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,440,709	\$2,469,861	\$3,167,880
Method of Financing:				
	777 Interagency Contracts	\$51,861	\$56,321	\$21,120
SUBTOTAL, MOF (OTHER FUNDS)		\$51,861	\$56,321	\$21,120
TOTAL, METHOD OF FINANCE :		\$2,492,570	\$2,526,182	\$3,189,000
FULL TIME EQUIVALENT POSITIONS:		29.1	28.9	39.0

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

DATE: 12/2/2013
 TIME: 9:30:50AM

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: 16 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals	45.00	33.00	41.00
2	Number of Individual Licenses Renewed	1,046.00	1,315.00	1,028.00
3	Number of Complaints Resolved	38.00	53.00	46.00
Efficiency Measures:				
1	Average Time (Days) for Complaint Resolution	172.68	173.62	173.00
Explanatory/Input Measures:				
1	Total Number of Individuals Licensed	2,541.00	2,448.00	2,430.00
2	Pass Rate	30.12	27.99	29.00
3	Number of Jurisdictional Complaints Received	47.00	40.00	41.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$138,895	\$138,935	\$190,270
1002	OTHER PERSONNEL COSTS	\$9,270	\$11,958	\$6,960
2001	PROFESSIONAL FEES AND SERVICES	\$62	\$62	\$63
2003	CONSUMABLE SUPPLIES	\$150	\$396	\$1,000
2005	TRAVEL	\$9,629	\$11,501	\$13,500
2006	RENT - BUILDING	\$183	\$173	\$200
2007	RENT - MACHINE AND OTHER	\$1,674	\$1,691	\$1,692
2009	OTHER OPERATING EXPENSE	\$6,385	\$6,827	\$27,393
TOTAL, OBJECT OF EXPENSE		\$166,248	\$171,543	\$241,078
Method of Financing:				
1	General Revenue Fund	\$166,239	\$171,345	\$241,078
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$166,239	\$171,345	\$241,078

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

DATE: 12/2/2013
 TIME: 9:30:50AM

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: 16 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
	666 Appropriated Receipts	\$9	\$198	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$9	\$198	\$0
TOTAL, METHOD OF FINANCE :		\$166,248	\$171,543	\$241,078
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.8

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

DATE: 12/2/2013
 TIME: 9:30:50AM

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 Texas.Gov. Estimated and Nontransferable

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 16 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$12,222	\$15,150	\$10,290
	TOTAL, OBJECT OF EXPENSE	\$12,222	\$15,150	\$10,290
Method of Financing:				
	1 General Revenue Fund	\$12,222	\$15,150	\$10,290
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$12,222	\$15,150	\$10,290
	TOTAL, METHOD OF FINANCE :	\$12,222	\$15,150	\$10,290
FULL TIME EQUIVALENT POSITIONS:				

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

DATE: 12/2/2013
 TIME: 9:30:50AM

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 0

Service Categories:

Service: 16 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Explanatory/Input Measures:				
1	Number of Guardians Certified	360.00	386.00	391.00
2	Number of Process Servers Certified	3,458.00	3,716.00	3,857.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$121,167	\$122,977	\$235,129
1002	OTHER PERSONNEL COSTS	\$5,977	\$5,780	\$3,920
2001	PROFESSIONAL FEES AND SERVICES	\$20,233	\$21	\$21
2003	CONSUMABLE SUPPLIES	\$130	\$164	\$1,000
2005	TRAVEL	\$13,605	\$15,638	\$21,945
2007	RENT - MACHINE AND OTHER	\$398	\$0	\$535
2009	OTHER OPERATING EXPENSE	\$24,828	\$8,056	\$47,410
TOTAL, OBJECT OF EXPENSE		\$186,338	\$152,636	\$309,960
Method of Financing:				
1	General Revenue Fund	\$184,460	\$148,593	\$307,960
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$184,460	\$148,593	\$307,960
Method of Financing:				
666	Appropriated Receipts	\$1,878	\$4,043	\$2,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,878	\$4,043	\$2,000
TOTAL, METHOD OF FINANCE :		\$186,338	\$152,636	\$309,960
FULL TIME EQUIVALENT POSITIONS:		2.9	2.9	5.2

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

DATE: 12/2/2013
 TIME: 9:30:50AM

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

Statewide Goal/Benchmark: 0 0
 Service Categories:
 Service: 07 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	# Monitoring Visits, Technical Support Visits, & Trainings Conducted	97.00	106.00	105.00
KEY 2	Percentage of Counties Receiving State Funds	96.06 %	99.21 %	94.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$689,274	\$664,855	\$685,674
1002	OTHER PERSONNEL COSTS	\$21,940	\$37,655	\$12,480
2001	PROFESSIONAL FEES AND SERVICES	\$223	\$7,261	\$240
2003	CONSUMABLE SUPPLIES	\$2,655	\$5,011	\$3,000
2004	UTILITIES	\$3,418	\$2,684	\$3,000
2005	TRAVEL	\$32,746	\$28,078	\$35,000
2006	RENT - BUILDING	\$120	\$870	\$370
2007	RENT - MACHINE AND OTHER	\$3,471	\$1,630	\$2,500
2009	OTHER OPERATING EXPENSE	\$589,431	\$412,064	\$608,236
4000	GRANTS	\$28,257,642	\$30,332,465	\$47,097,350
5000	CAPITAL EXPENDITURES	\$0	\$638	\$0
TOTAL, OBJECT OF EXPENSE		\$29,600,920	\$31,493,211	\$48,447,850
Method of Financing:				
5073	Fair Defense	\$29,600,920	\$31,493,211	\$48,447,850
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$29,600,920	\$31,493,211	\$48,447,850
TOTAL, METHOD OF FINANCE :		\$29,600,920	\$31,493,211	\$48,447,850
FULL TIME EQUIVALENT POSITIONS:		10.7	10.1	11.0

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

DATE: 12/2/2013
TIME: 9:30:50AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$45,141,404	\$47,522,056	\$85,454,367
METHODS OF FINANCE :	\$45,141,404	\$47,522,056	\$85,454,367
FULL TIME EQUIVALENT POSITIONS:	199.2	199.9	223.6

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2013
 TIME : 9:33:25AM

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 2012

EXP 2013

BUD 2014

5005 Acquisition of Information Resource Technologies

1/1 FY12-13 Computer Equipment and Software

OBJECTS OF EXPENSE

Capital

2003 CONSUMABLE SUPPLIES		\$(1,717)	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$17,231	\$82,272	\$0
5000 CAPITAL EXPENDITURES		\$(899)	\$0	\$0

Capital Subtotal OOE, Project	1	\$14,615	\$82,272	\$0
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Informational

1001 SALARIES AND WAGES		\$2,582	\$2,582	\$0
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Informational Subtotal OOE, Project	1	\$2,582	\$2,582	\$0
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Subtotal OOE, Project	1	\$17,197	\$84,854	\$0
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TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$14,615	\$82,272	\$0
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Capital Subtotal TOF, Project	1	\$14,615	\$82,272	\$0
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Informational

CA 1 General Revenue Fund		\$2,582	\$2,582	\$0
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Informational Subtotal TOF, Project	1	\$2,582	\$2,582	\$0
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Subtotal TOF, Project	1	\$17,197	\$84,854	\$0
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2/2 FY14-15 Computer Equipment and Software

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$1,633,335
5000 CAPITAL EXPENDITURES		\$0	\$0	\$183,500

Capital Subtotal OOE, Project	2	\$0	\$0	\$1,816,835
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IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2013
TIME : 9:33:31AM

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 2012

EXP 2013

BUD 2014

Informational

1001 SALARIES AND WAGES		\$0	\$0	\$7,259
2005 TRAVEL		\$0	\$0	\$5,440
Informational Subtotal OOE, Project	2	\$0	\$0	\$12,699
Subtotal OOE, Project	2	\$0	\$0	\$1,829,534

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$1,816,835
Capital Subtotal TOF, Project	2	\$0	\$0	\$1,816,835

Informational

CA 1 General Revenue Fund		\$0	\$0	\$12,699
Informational Subtotal TOF, Project	2	\$0	\$0	\$12,699
Subtotal TOF, Project	2	\$0	\$0	\$1,829,534

Capital Subtotal, Category	5005	\$14,615	\$82,272	\$1,816,835
Informational Subtotal, Category	5005	\$2,582	\$2,582	\$12,699
Category Total, Category 5005		\$17,197	\$84,854	\$1,829,534

AGENCY TOTAL -CAPITAL		\$14,615	\$82,272	\$1,816,835
AGENCY TOTAL -INFORMATIONAL		\$2,582	\$2,582	\$12,699
AGENCY TOTAL		\$17,197	\$84,854	\$1,829,534

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2013
 TIME : 9:33:31AM

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 2012

EXP 2013

BUD 2014

METHOD OF FINANCING:

Capital

1 General Revenue Fund	\$14,615	\$82,272	\$1,816,835
Total, Method of Financing-Capital	\$14,615	\$82,272	\$1,816,835
<u>Informational</u>			
1 General Revenue Fund	\$2,582	\$2,582	\$12,699
Total, Method of Financing-Informational	\$2,582	\$2,582	\$12,699
Total, Method of Financing	\$17,197	\$84,854	\$1,829,534

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS	\$14,615	\$82,272	\$1,816,835
Total, Type of Financing-Capital	\$14,615	\$82,272	\$1,816,835
<u>Informational</u>			
CA CURRENT APPROPRIATIONS	\$2,582	\$2,582	\$12,699
Total, Type of Financing-Informational	\$2,582	\$2,582	\$12,699
Total,Type of Financing	\$17,197	\$84,854	\$1,829,534

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2013**
 TIME: **9:34:11AM**

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 2012	EXP 2013	BUD 2014
5005 Acquisition of Information Resource Technologies				
<i>1/1 FY12-13 Computer Equip & Software</i>				
Capital	1-1-2 INFORMATION TECHNOLOGY	14,615	82,272	\$0
Informational	1-1-2 INFORMATION TECHNOLOGY	2,582	2,582	0
TOTAL, PROJECT		\$17,197	\$84,854	\$0
<i>2/2 FY14-15 Computer Equip and Software</i>				
Capital	1-1-2 INFORMATION TECHNOLOGY	0	0	1,816,835
Informational	1-1-2 INFORMATION TECHNOLOGY	0	0	12,699
TOTAL, PROJECT		\$0	\$0	\$1,829,534
TOTAL CAPITAL, ALL PROJECTS		\$14,615	\$82,272	\$1,816,835
TOTAL INFORMATIONAL, ALL PROJECTS		\$2,582	\$2,582	\$12,699
TOTAL, ALL PROJECTS		\$17,197	\$84,854	\$1,829,534

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2013**
 TIME: **9:36:00AM**

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
16.013.000 DOJ:Violence Against Women Trng&Imp 1 - 1 - 1 COURT ADMINISTRATION	87,255	46,812	0
TOTAL, ALL STRATEGIES	\$87,255	\$46,812	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$87,255	\$46,812	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.813.000 DOJ:NICS Mntl Hlth Rcrd Imprvmnt Pj 1 - 1 - 1 COURT ADMINISTRATION	207,105	100,506	141,737
TOTAL, ALL STRATEGIES	\$207,105	\$100,506	\$141,737
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$207,105	\$100,506	\$141,737
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/2/2013**
 TIME: **9:36:14AM**

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
16.013.000 DOJ:Violence Against Women Trng&Imp	87,255	46,812	0
16.813.000 DOJ:NICS Mntl Hlth Rcrd Imprvmnt Pj	207,105	100,506	141,737
TOTAL, ALL STRATEGIES	\$294,360	\$147,318	\$141,737
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$294,360	\$147,318	\$141,737
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/2/2013
TIME: 1:34:33PM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **212**

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$496,706	\$716,035
Estimated Revenue:			
3175 Professional Fees	924,665	617,799	582,848
3719 Fees/Copies or Filing of Records	9	0	0
3727 Fees - Administrative Services	8,495	10,538	8,495
3770 Administrative Penalties	0	0	0
3802 Reimbursements-Third Party	1,887	4,231	2,000
Subtotal: Estimated Revenue	<u>935,056</u>	<u>632,568</u>	<u>593,343</u>
Total Available	<u>\$935,056</u>	<u>\$1,129,274</u>	<u>\$1,309,378</u>
DEDUCTIONS:			
Expended / Budgeted	(364,808)	(339,329)	(561,328)
Employee Benefits	(74,627)	(73,957)	(99,672)
Total, Deductions	<u>\$(439,435)</u>	<u>\$(413,286)</u>	<u>\$(661,000)</u>
Ending Fund/Account Balance	<u>\$495,621</u>	<u>\$715,988</u>	<u>\$648,378</u>

REVENUE ASSUMPTIONS:

Estimated amounts are based on the assumption that the demand for services will continue at the current level. The spike in revenue in FY2012 is due to the implementation of process server fees. Process servers are certified for a three-year period; therefore, in the first year of implementation, all process servers paid a pro-rated license fee for the portion of their license that would not expire until a future year. In FY2013 and FY2014, pro-rated fees are no longer collected.

Third party reimbursements include payments from Guardianship Certification applicants for criminal background checks.

CONTACT PERSON:

Glenna Bowman

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/2/2013
TIME: 1:34:33PM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **212**

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
5073 Fair Defense			
Beginning Balance (Unencumbered):	\$7,299,671	\$12,189,256	\$15,133,416
Estimated Revenue:			
3195 Additional Legal Services Fee	2,181,383	2,326,557	2,100,000
3704 Court Costs	30,388,517	30,135,251	30,000,000
3858 Bail Bond Surety Fees	2,066,453	2,127,927	2,000,000
Subtotal: Estimated Revenue	<u>34,636,353</u>	<u>34,589,735</u>	<u>34,100,000</u>
Total Available	<u>\$41,936,024</u>	<u>\$46,778,991</u>	<u>\$49,233,416</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(29,602,973)	(31,495,264)	(48,449,904)
Transfer - Employee Benefits	(143,794)	(150,312)	(153,222)
Total, Deductions	<u>\$(29,746,767)</u>	<u>\$(31,645,576)</u>	<u>\$(48,603,126)</u>
Ending Fund/Account Balance	<u>\$12,189,257</u>	<u>\$15,133,415</u>	<u>\$630,290</u>

REVENUE ASSUMPTIONS:

Estimated amounts assume that funding will remain constant and continue to provide for this program. No changes in fee rates are assumed.

CONTACT PERSON:

Sharon Whitfield

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/2/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 1:34:24PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 212

Agency name: Office of Court Administration, Texas Judicial Council

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
5157 Statewide Electronic Filing System			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3704 Court Costs	0	0	16,685,722
3711 Judicial Fees	0	0	1,033,278
Subtotal: Estimated Revenue	<u>0</u>	<u>0</u>	<u>17,719,000</u>
Total Available	<u>\$0</u>	<u>\$0</u>	<u>\$17,719,000</u>
DEDUCTIONS:			
Expended / Budgeted	0	0	(17,719,000)
Total, Deductions	<u>\$0</u>	<u>\$0</u>	<u>\$(17,719,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Estimated revenue is based on the fiscal note for HB 2302, 83rd Legislature, Regular Session.

CONTACT PERSON:

Glenna Bowman