

Members: Senator Ogden, Senator Hinojosa
Decision Document

Article IV, The Judiciary Total, Article IV The Judiciary	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u>		Pended Items <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>		Article XI <u>2012-13 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Supreme Court of Texas								
Total, Outstanding Items / Tentative Decisions	\$ 20,092,500	\$ 20,093,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Court of Criminal Appeals								
Total, Outstanding Items / Tentative Decisions	\$ 284,000	\$ 284,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0
14 Appellate Courts								
Total, Outstanding Items / Tentative Decisions	\$ 265,365	\$ 265,365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of Court Administration, Texas Judicial Council								
Total, Outstanding Items / Tentative Decisions	\$ 17,296,221	\$ 17,340,009	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0
Office of Capital Writs								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.3	0.9	0	0	0	0	0	0
Office of the State Prosecuting Attorney								
Total, Outstanding Items / Tentative Decisions	\$ 90,000	\$ 113,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
State Law Library								
Total, Outstanding Items / Tentative Decisions	\$ 1,867,004	\$ 1,943,004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0

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Article IV, The Judiciary Total, Article IV The Judiciary	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u>		Pended Items <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>		Article XI <u>2012-13 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
State Commission on Judicial Conduct								
Total, Outstanding Items / Tentative Decisions	\$ 48,000	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Judiciary Section, Comptroller's Department								
Total, Outstanding Items / Tentative Decisions	\$ 4,483,311	\$ 4,859,211	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	(1.0)	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0
Special Provisions								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, Outstanding Items / Tentative Decisions	\$ 44,426,401	\$ 44,947,039	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COST-OUT ADJUSTMENTS								
Technical Adjustments:								
1. Supreme Court	\$ -	\$ (1,050)			\$ -	\$ -		
Agency Requests:								
None					\$ -	\$ -		
Total Cost-out Adjustments	\$ -	\$ -			\$ -	\$ -		
Total GR & GR-Ded Adopted Items less Cost-out Adjust	\$ 44,426,401	\$ 44,947,039			\$ -	\$ -		

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	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 <u>2012-13 Biennial Total</u>		Pended Items <u>2012-13 Biennial Total</u>		Adopted <u>2012-13 Biennial Total</u>		Article XI <u>2012-13 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013
Article IV, The Judiciary Total, Article IV The Judiciary								
Total, Full-time Equivalents / Tentative Decisions	30.7	31.3	0.0	0.0	0.0	0.0	0.0	0.0

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LBB Analyst: Jeff Pool

Article IV, The Judiciary Supreme Court of Texas Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. Texas Young Lawyers License Plate Receipts, Rider 6: Adjust revenues from \$9,475 to \$10,000 per fiscal year to reflect 2012-13 BRE (see Judicial Fund No. 573, Rev. Object Code 3014)	\$ -	\$ 1,050						
Performance Review & Other Budget Recommendations:								
None.								
Agency Requests:								
1. <i>Continuation of One-time Funding for Basic Civil Legal Services</i> Court request is to continue 2010-11 funding level of \$20 million (\$10 million per year) in General Revenue funds to offset continued decline in IOLTA receipts for Basic Civil Legal Services.	\$ 20,000,000	\$ 20,000,000						
2. <i>Court Security</i> Court request to install security doors with a keycard system to the justices' chambers and add protective barriers to public counters (\$92,500 in fiscal year 2012 only).	\$ 92,500	\$ 92,500						

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LBB Analyst: Jeff Pool

	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
Article IV, The Judiciary Supreme Court of Texas Exceptional Items	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Workgroup Rider and Program Revisions and Additions:								
Total, Exceptional Items / Tentative Decisions	\$ 20,092,500	\$ 20,093,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalentents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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LBB Analyst: Jeff Pool

Article IV, The Judiciary Court of Criminal Appeals Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
None.								
Performance Review & Other Budget Recommendations:								
None.								
Agency Requests:								
1. <i>Fund 2 Vacant Staff Attorney Positions at 2010-11 level</i> Funding request \$140,000 per year.	\$ 280,000	\$ 280,000						
2. <i>Unexpended Balance (UB) Authority Between Biennia - Court Operations</i>	\$ 4,000	\$ 4,000						
3. <i>(Delete Rider 12) Judicial and Court Personnel Training Fund Reclassification</i>	\$ -	\$ -						
4. <i>(Delete Rider 11) Judicial and Court Personnel Training Administrative and Travel Costs</i>	\$ -	\$ -						
5. <i>(Rider 8) Actual Innocence Training - Court requests that amount not to exceed for Actual Innocence Training be \$200,000 per year.</i>	\$ -	\$ -						
Workgroup Rider and Program Revisions and Additions:								

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	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
Article IV, The Judiciary Court of Criminal Appeals Exceptional Items	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Total, Exceptional Items / Tentative Decisions	\$ 284,000	\$ 284,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0

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Article IV, The Judiciary 14 Appellate Courts Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
None.								
Performance Review & Other Budget Recommendations								
None.								
Agency Requests:								
<i>First Court of Appeals, Houston</i>	\$ -	\$ -						
None.								
<i>Second Court of Appeals, Fort Worth</i>	\$ 265,365	\$ 265,365						
Fund at 2010-11 appropriated level								
<i>Third Court of Appeals, Austin</i>	\$ -	\$ -						
None.								
<i>Fourth Court of Appeals, San Antonio</i>	\$ -	\$ -						
None.								
<i>Fifth Court of Appeals, Dallas</i>	\$ -	\$ -						
None.								
<i>Sixth Court of Appeals, Texarkana</i>	\$ -	\$ -						
None.								
<i>Seventh Court of Appeals, Amarillo</i>	\$ -	\$ -						
None.								
<i>Eighth Court of Appeals, El Paso</i>	\$ -	\$ -						
None.								
<i>Ninth Court of Appeals, Beaumont</i>	\$ -	\$ -						
None.								

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Article IV, The Judiciary 14 Appellate Courts Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<i>Tenth Court of Appeals, Waco</i>	\$ -	\$ -						
None.								
<i>Eleventh Court of Appeals, Eastland</i>	\$ -	\$ -						
None.								
<i>Twelfth Court of Appeals, Tyler</i>	\$ -	\$ -						
None.								
<i>Thirteenth Court of Appeals, Corpus Christi</i>	\$ -	\$ -						
None.								
<i>Fourteenth Court of Appeals, Houston</i>	\$ -	\$ -						
None.								
Workgroup Rider and Program Revisions and Additions:								
Total, Exceptional Items / Tentative Decisions	\$ 265,365	\$ 265,365	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0

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LBB Analyst: Tina Beck

Article IV, The Judiciary Office of Court Administration, Texas Judicial Council Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. The FTE cap should be adjusted from 184.2 to 183.2.								
Performance Review & Other Budget Recommendations:								
None.								
Agency Requests:								
1. Information Services for the Trial Courts - Modify Rider 3 amounts from \$1,730,092 to \$1,173,931 to reflect amounts available in the introduced bill.	\$ -	\$ -						
2. Fund services in Information Technology for case management (\$752,552 and 5.4 FTEs), disaster recovery (\$87,082 and 0.6 FTE), and equipment replacement (\$100,000) at 2010-11 level.	\$ 939,634	\$ 939,634						
3. Fund staff for services in the Court Collection Improvement Program and in administration, including 2.4 FTEs (Strategy A.1.1, Court Administration) at 2010-11 level.	\$ 270,000	\$ 270,000						
4. Fund Services at 2010-11 level and Add Funding to Regulatory Function								
Contingency Appropriation for Legislation Relating to Certain License Fees. Modify Rider 14 to increase contingent revenue from process server certification fees to fund the following two items:								

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Article IV, The Judiciary Office of Court Administration, Texas Judicial Council Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
a) Reverse 5 percent reductions to the Court Reporters Certification Board (\$16,569) and the Guardianship Certification Board and Process Server Review Board (\$7,930); and, expand the allowable use of process server fees in contingent legislation to include certification of court reporters, as well as process servers and guardians.	\$ 24,499	\$ 24,499						
b) Add funding for Guardians and Process Servers, including 1.0 new FTE.	\$ 140,600	\$ 140,600						
5. Indigent Defense								
a) Fund grants (\$8,439,966) and administration (\$174,100), including 1 administrative FTE at 2010-11 levels.	\$ 8,614,066	\$ 8,614,066						
b) Indigent Defense - Modify Riders 8 to return estimated appropriation authority for the General Revenue-Dedicated Fair Defense Account No. 5073; and, return the administrative allocation to 10-11 level of \$870,500 per fiscal year, up from \$783,450 per fiscal year (see funding request of \$174,100).	\$ 7,000,000	\$ 7,000,000						

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Article IV, The Judiciary Office of Court Administration, Texas Judicial Council Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions				
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total		
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
c) Innocence Projects - Modify Rider 2, Information Regarding Allocation of Full-Time Equivalent Positions, and Rider 11, Innocence Projects, amounts for innocence projects at law schools from \$400,000 to \$320,000 per fiscal year, with the balance, or \$80,000 per fiscal year reallocated to fund one new administrative FTE.									
6. Partially fund 2010-11 level for the Administrative Judicial Regions, including 2 FTEs (\$307,422 from General Revenue and \$43,788 from Appropriated Receipts).	\$ 307,422	\$ 351,210							
Workgroup Rider and Program Revisions and Additions:									
Total, Exceptional Items / Tentative Decisions	\$ 17,296,221	\$ 17,340,009	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	
Total, Full-time Equivalents / Tentative Decisions	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	

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Article IV, The Judiciary Office of Capital Writs Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
None.								
Performance Review & Other Budget Recommendations:								
None.								
Agency Requests:								
1. <i>Increase FTE Cap to 9.0 FTEs (10-11 level)</i>	\$ -	\$ -						
Bill as Introduced sets FTE cap at 8.7 in 2012 and 8.1 in 2013. Agency notes FTEs would be funded within levels provided in the Introduced Bill.								
Workgroup Rider and Program Revisions and Additions:								
Total, Exceptional Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions	0.3	0.9	0.0	0.0	0.0	0.0	0.0	0.0

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Article IV, The Judiciary Office of the State Prosecuting Attorney Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
None.								
Performance Review & Other Budget Recommendations:								
None.								
Agency Requests:								
1. <i>Remain Stand Alone Agency and Provide Funding to 2012-13 Baseline Limit</i>	\$ 90,000	\$ 113,900						
a. Retain Staff Services Officer (1.0 FTE) - General Revenue of \$90,000 (\$45,000 per year).								
b. Fund Multi-county prosecutor office apportionment at 10-11 level - Interagency Contract funding with Comptroller's Judiciary Section at \$23,900 (\$11,950 per year)								
2. <i>Interagency Contract with Office of Court Administration</i>	\$ -	\$ -						
In the event item 1 is not funded, agency request is to remain stand alone agency with duties currently performed by Staff Services Officer be performed by OCA through an Interagency Contract. (Agency reports that this would require no additional funding above the amounts in the introduced bill.)								

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	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
Article IV, The Judiciary Office of the State Prosecuting Attorney Exceptional Items	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Workgroup Rider and Program Revisions and Additions:								
Total, Exceptional Items / Tentative Decisions	\$ 90,000	\$ 113,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalent / Tentative Decisions	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0

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	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
Article IV, The Judiciary State Law Library Exceptional Items	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
None.								
Performance Review & Other Budget Recommendations:								
None.								
Agency Requests:								
1. Fund the 2012-13 Baseline Limit (13.0 FTEs) and retain existing riders.	\$ 1,867,004	\$ 1,943,004						
Agency Alternatives to Zero Funding (Not included in Summary of Recommendations)								
I. Eliminate some non-core services to the Courts but maintain library services to the public, judiciary, and state agencies	\$ -	\$ -						
General Revenue = \$1,600,000 (\$800,000 per year), includes 10 FTEs								
II. Fund original core library functions for courts and state agencies	\$ -	\$ -						
General Revenue = \$1,098,000 (\$549,000 per year), includes 8 FTEs								

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		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
Article IV, The Judiciary State Law Library Exceptional Items		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
III.	Provide basic legal reference services to all Texas citizens, includes 12.5 FTEs	\$ -	\$ -						
	a) General Revenue = \$772,000 (\$386,000 per year)								
	b) Copy income = \$66,000 (\$33,000 per year)								
	c) New revenue = \$1,300,000 (\$650,000 per year)								
IV.	Fund Library entirely by revenues generated from fees, includes 12.5 FTEs	\$ -	\$ -						
	a) General Revenue = \$0								
	b) Copy income = \$66,000 (\$33,000 per year)								
	c) New revenue = \$2,072,000 (\$1,036,000 per year)								
Workgroup Rider and Program Revisions and Additions:									
Total, Exceptional Items / Tentative Decisions		\$ 1,867,004	\$ 1,943,004	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalents / Tentative Decisions		13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0

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	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
Article IV, The Judiciary State Commission on Judicial Conduct Exceptional Items	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
None.								
Performance Review & Other Budget Recommendations:								
None.								
Agency Requests:								
1. <i>Case Database Software Maintenance and Upgrade Funding</i>	\$ 24,000	\$ 24,000						
Software purchase of \$20,000 in year 1 and \$4,000 in year 2 for ongoing maintenance.								
2. <i>Commission and Investigative Travel Expenses</i>	\$ 24,000	\$ 24,000						
To meet its baseline limit SCJC reduced \$12,000 per year in travel for Commission meetings and investigator travel. Request is for \$12,000 per year.								
Workgroup Rider and Program Revisions and Additions:								
Total, Exceptional Items / Tentative Decisions	\$ 48,000	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Article IV, The Judiciary Judiciary Section, Comptroller's Department Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. The FTE cap should be adjusted from 613 to 612.								
2. Rider 6, Felony Prosecutors: Expenses, as written makes 9 felony prosecutors not included in the Professional Prosecutors Act ineligible to receive \$22,500 in office apportionment expenses. Technical correction reduces \$202,500 in General Revenue per fiscal year. Alternatively, a proportionate reduction of 35% applied to the affected 9 prosecutors would save \$91,336 for the biennium from amounts in the Introduced Bill. (No statutory change required.)	\$ (405,000)	\$ (405,000)						
Performance Review & Other Budget Recommendations:								
None.								
Agency Requests:								
Funding items for each requesting entity shown in bill pattern order.								
1. Visiting Judges - Regions (Strategy A.1.2): Increase appropriations to partially fund 12-13 baseline limit (\$1,055,514) for this program.	\$ 400,000	\$ 400,000						

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Article IV, The Judiciary Judiciary Section, Comptroller's Department Exceptional Items		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
2.	Felony Prosecutors - Expenses of Office (Strategy B.1.6): Partially reverse reductions to this program for 79 felony prosecutors serving rural jurisdictions with populations of less than 43,000 from the \$22,500 per year statutory minimum to \$32,500 per year (related rider change).	\$ 1,580,000	\$ 1,580,000						
3.	Assistant Prosecutor Longevity Pay (Strategy D.1.1): Fund longevity pay from the Assistant Prosecutor Supplement Fund No. 303 (Other Funds) at 10-11 levels.	\$ -	\$ 375,900						
4.	Public Integrity Unit, Travis County (Strategy D.1.4): A request for additional funding to preserve a key staff position in the General State Government Investigations Division (\$86,041 from General Revenue) and a key staff position in the Insurance Fraud Division (\$68,624 from General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees).	\$ 154,665	\$ 154,665						
5.	Special Prosecution Unit, Walker County (Strategy D.1.5): Reallocate \$76,403 from General Revenue each fiscal year from the Civil Division to the Criminal Division within funding levels in the introduced bill.	\$ -	\$ -						

Members: Senator Ogden, Senator Hinojosa
Decision Document

LBB Analyst: Tina Beck

Article IV, The Judiciary Judiciary Section, Comptroller's Department Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
6. Sex Offender Treatment & Supervision (Strategy D.1.9): Additional funding in 2012 (\$532,049 and 2.25 FTEs) and 2013 (\$1,231,572 and 6.25 FTEs) to treat and monitor the 25 additional sex offenders per year that would be under the supervision of the program, provided that the Special Prosecution Unit continues to process 50 civil commitment trials per year. Amount shown includes benefits costs of \$552,581.	\$ 2,316,202	\$ 2,316,202						
7. Montgomery County Staff for the 435th District Court (Strategy D.1.11): Fund a court reporter, court coordinator, and other operating expenses to assist the district court with special jurisdiction over civil commitments of sex offenders (\$354,000) at 10-11 levels; and provide additional funding for program expenses (\$83,444) for a total of \$437,444 from General Revenue.	\$ 437,444	\$ 437,444						
Workgroup Rider and Program Revisions and Additions:								
Total, Exceptional Items / Tentative Decisions	\$ 4,483,311	\$ 4,859,211	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Members: Senator Ogden, Senator Hinojosa
Decision Document

LBB Analyst: Tina Beck

Article IV, The Judiciary Judiciary Section, Comptroller's Department Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions				
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total		
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	
Total, Full-time Equivalents / Tentative Decisions	(1.0)	(1.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Members: Senator Ogden, Senator Hinojosa
Decision Document

LBB Analyst: Zelma Smith

Article IV, The Judiciary Special Provisions Exceptional Items	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in HB/SB 1 2012-13 Biennial Total		Pended Items 2012-13 Biennial Total		Adopted 2012-13 Biennial Total		Article XI 2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
None								
Performance Review & Other Budget Recommendations:								
None								
Agency Requests:								
None								
Workgroup Rider and Program Revisions and Additions:								
Total, Exceptional Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013	FY 2012	FY 2013
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0