

Article IV, The Judiciary Total, Article IV The Judiciary	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	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	\$ 5,137,726	\$ 5,137,726	\$ 409,000	\$ 409,000	\$ 4,598,726	\$ 4,598,726	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0
Court of Criminal Appeals								
Total, Outstanding Items / Tentative Decisions	\$ 8,685,068	\$ 8,685,068	\$ 3,292,846	\$ 3,292,846	\$ 1,370,000	\$ 1,370,000	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0
14 Appellate Courts								
Total, Outstanding Items / Tentative Decisions	\$ 13,087,337	\$ 13,087,337	\$ -	\$ -	\$ 4,278,719	\$ 4,278,719	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	34.1	34.1	0.0	0.0	30.1	30.1	0.0	0.0
Office of Court Administration, Texas Judicial Council								
Total, Outstanding Items / Tentative Decisions	\$ 159,903,986	\$ 160,297,382	\$ 138,387,917	\$ 138,781,313	\$ 18,899,692	\$ 18,899,692	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	24.0	24.0	24.0	24.0	0.0	0.0	0.0	0.0
Office of Capital Writs								
Total, Outstanding Items / Tentative Decisions	\$ 296,675	\$ 296,675	\$ -	\$ -	\$ 296,675	\$ 296,675	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	4.0	4.0	0.0	0.0	4.0	4.0	0.0	0.0
Office of the State Prosecuting Attorney								
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
State Law Library								
Total, Outstanding Items / Tentative Decisions	\$ 326,248	\$ 326,248	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.5	1.5	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		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	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	\$ 270,622	\$ 270,622	\$ 270,622	\$ 270,622	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0
Judiciary Section, Comptroller's Department								
Total, Outstanding Items / Tentative Decisions	\$ 1,937,585	\$ 2,009,418	\$ -	\$ -	\$ 861,645	\$ 933,478	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	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	\$ 189,645,247	\$ 190,110,476	\$ 142,360,385	\$ 142,753,781	\$ 30,305,457	\$ 30,377,290	\$ -	\$ -
COST-OUT ADJUSTMENTS								
1. Office of Court Administration: GEER recommendation to increase training efforts on court costs and fees for local court personnel. (Revenue gain contingent on legislation)	\$ (504,310)	\$ (504,310)	\$ (504,310)	\$ (504,310)	\$ -	\$ -		
2. Judiciary Section, Comptroller's Department: The recommended increase of \$173,033 from the self-leveling Insurance Companies Maintenance Tax and Insurance Department Fees (General Revenue Account No. 8042) for the Public Integrity Unit's Insurance Fraud Division is not a cost to the bill.					\$ (173,033)	\$ (173,033)		
Technical Adjustments:								

Article IV, The Judiciary Total, Article IV The Judiciary	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. Office of Court Administration: Guardianship Examination Fees	\$ (15,000)	\$ (15,000)			\$ (15,000)	\$ (15,000)		
Total Cost-out Adjustments	\$ (519,310)	\$ (519,310)	\$ (504,310)	\$ (504,310)	\$ (188,033)	\$ (188,033)		
Total GR & GR-Ded Adopted Items less Cost-out Adjust	\$ 189,125,937	\$ 189,591,166	\$ 141,856,075	\$ 142,249,471	\$ 30,117,424	\$ 30,189,257		
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	67.6	67.6	28.0	28.0	34.1	34.1	0.0	0.0

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Article IV, The Judiciary Supreme Court of Texas Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 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. Rider 6, Texas Young Lawyers License Plate Receipts Comptroller's Biennial Revenue Estimate (BRE) for 2014-15 estimates receipts of \$16,000 per fiscal year; House bill appropriates an estimated \$20,000 per fiscal year. (Text change only.)	\$ -	\$ -					Adopt	
Performance Review & Other Budget Recommendations:								
None								
Agency Requests:								
1. Staff Attorney Pay Increases Across the board salary increases for staff attorneys for Attorney Vs (13 FTEs), the annual salary would increase from \$93,232 to \$100,232; for the General Counsel IV and Clerk of the Court the annual salaries would increase from \$107,000 to approximately \$111,000.	\$ 198,000	\$ 198,000	\$ 198,000	\$ 198,000				
2. Non-legal Staff Pay Increases Non-legal staff salary increases likely to be across the board to raise deputy court clerk salaries to levels comparable with other appellate court clerks. (26 FTEs in 13 positions/classifications; average annual salary increase of \$1,750)	\$ 91,000	\$ 91,000	\$ 91,000	\$ 91,000				

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Article IV, The Judiciary Supreme Court of Texas Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
3. <i>Support for the Supreme Court Rules Function</i> 1 FTE (a Legal Assistant) to assist Rules Attorney with Court's rule-making authority (\$60,000 per fiscal year).	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000				
4. <i>General Revenue for Basic Civil Legal Services</i> Reverse recommended General Revenue reduction related to additional Judicial Fund No. 573 receipts.	\$ 4,598,726	\$ 4,598,726			\$ 4,598,726	\$ 4,598,726		
5. <i>Funding for Supreme Court Committee Travel</i>	\$ 80,000	\$ 80,000						
6. <i>Court Reporter for the Supreme Court Advisory Committee</i> Contract to transcribe 6-8 Supreme Court Advisory Committee Meetings per year (\$25,000 per fiscal year).	\$ 50,000	\$ 50,000						
Workgroup Rider and Program Revisions and Additions:								

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	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 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
Total, Exceptional Items / Tentative Decisions	\$ 5,137,726	\$ 5,137,726	\$ 409,000	\$ 409,000	\$ 4,598,726	\$ 4,598,726	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0

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Article IV, The Judiciary Court of Criminal Appeals Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 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>Enhance Appellate Court Operations (includes 2 FTEs)</i>	\$ 1,292,846	\$ 1,292,846	\$ 1,292,846	\$ 1,292,846				
(a) Increase annual salary for General Counsel (\$95,000 to \$107,000 annually), and 24 Staff Attorneys (average annual increase of \$17,401; \$429,634 per fiscal year);								
(b) Increase annual salaries for nine law clerks from \$48,000 to \$50,000 annually (\$18,000 per fiscal year);								
(c) Increase 23 non-legal staff salaries (average annual increase of \$3,721; \$85,573 per fiscal year);								
(d) Restoration of 1 staff attorney position (\$93,231 per fiscal year); and								
(e) Custodian position (\$20,000 per fiscal year).								
2. <i>Additional Funds for Judicial Education -</i>	\$ 1,370,000	\$ 1,370,000			\$ 1,370,000	\$ 1,370,000		

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Article IV, The Judiciary Court of Criminal Appeals Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
* The Comptroller's BRE projects total available revenue in 2014-15 of \$18.5 million in Fund 540. House bill provides \$16.7 million for judicial education. This leaves \$1.8 million in funds available for additional appropriations in 2014-15, an amount sufficient to fund this exceptional item request.								
(a) Increase of \$150,000 per fiscal year for Rider 8, Actual Innocence Training;								
(b) Increase of \$200,000 per fiscal year additional in administrative allocation (i.e. in addition to 3% allocation) for Rider 2b;								
(c) Increase of \$50,000 between fiscal years and between biennia in unexpended balance (currently set at \$100,000) authority for Rider 9, Unexpended Balance Authority Between Biennia and Within the Biennium (\$100,000 biennial increase); and								
(d) Increase of \$285,000 per fiscal year for unexpended balance authority for Rider 6, Refunds of Unexpended Balances from Training Authorities.								
3. <i>Restoration/Additional Funds for Judicial Education</i>	\$ 4,022,222	\$ 4,022,222			\$ -	\$ -		
There is insufficient revenue available in Fund 540 to fund this item. (*See item 2 statement above).								
(a) \$71,250 per fiscal year for Rider 2a, Judicial Education;								

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Article IV, The Judiciary Court of Criminal Appeals Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
(b) \$296,250 per fiscal year for Rider 3a, Continuing Education for Prosecutors and Criminal Defense Attorneys (Prosecutors);								
(c) \$245,000 per fiscal year for Rider 3b, Continuing Education for Prosecutors and Criminal Defense Attorneys (Criminal Defense Attorneys);								
(d) \$67,500 per fiscal year for Rider 6, Refunds of Unexpended Balances from Training Entities;								
(e) \$50,000 per fiscal year for Rider 8, Actual Innocence Training;								
(f) \$57,500 per fiscal year for Rider 10, Public Defender Training; and								
(g) \$1,223,611 per fiscal year for grants per Section 56.003 of the Government Code (\$407,870 each for the three grantees: Texas Center for the Judiciary, Texas Municipal Courts Education Center, and Texas Justice Courts Training Center).								
4. Delete Rider 11; create new rider and appropriation	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000				
The Court of Criminal Appeals seeks to delete Rider 11 from the Introduced Bill and replace it with a new rider designating \$1 million per fiscal year in General Revenue for Mental Health Inpatient Training.								

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	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 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
Workgroup Rider and Program Revisions and Additions:								
Total, Exceptional Items / Tentative Decisions	\$ 8,685,068	\$ 8,685,068	\$ 3,292,846	\$ 3,292,846	\$ 1,370,000	\$ 1,370,000	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalent / Tentative Decisions	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0

Article IV, The Judiciary 14 Appellate Courts Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
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:								
<i>First Court of Appeals, Houston</i>	\$ 1,480,479	\$ 1,480,479			\$ 493,493	\$ 493,493		
Similar Funding Same-Sized Courts (includes 6.0 FTEs)								
<i>Second Court of Appeals, Fort Worth</i>	\$ 1,519,734	\$ 1,519,734						
(a) Similar Funding for Same-Sized Courts (includes 2.0 FTEs) - \$1,268,556					\$ 422,852	\$ 422,852		
(b) Technology Request (technology upgrades, including telephone system, scanners) - \$251,178								
<i>Third Court of Appeals, Austin</i>	\$ 859,150	\$ 859,150			\$ 286,383	\$ 286,383		
Similar Funding for Same-Sized Courts (includes 1.0 FTE)								
<i>Fourth Court of Appeals, San Antonio</i>	\$ 1,184,842	\$ 1,184,842			\$ 394,947	\$ 394,947		
Similar Funding for Same-Sized Courts (includes 4.0 FTEs)								
<i>Fifth Court of Appeals, Dallas</i>	\$ 2,026,722	\$ 2,026,722			\$ 675,574	\$ 675,574		
Similar Funding for Same-Sized Courts (includes 5.1 FTEs)								
<i>Sixth Court of Appeals, Texarkana</i>	\$ 488,325	\$ 488,325			\$ 162,775	\$ 162,775		
Similar Funding for Same-Sized Courts (includes 0 FTE)								

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Article IV, The Judiciary 14 Appellate Courts Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<i>Seventh Court of Appeals, Amarillo</i>	\$ 636,698	\$ 636,698			\$ 212,233	\$ 212,233		
Similar Funding for Same-Sized Courts (includes 2.0 FTEs)								
<i>Eighth Court of Appeals, El Paso</i>	\$ 487,314	\$ 487,314			\$ 162,438	\$ 162,438		
Similar Funding for Same-Sized Courts (includes 2.0 FTEs)								
<i>Ninth Court of Appeals, Beaumont</i>	\$ 646,104	\$ 646,104			\$ 215,368	\$ 215,368		
Similar Funding for Same-Sized Courts (includes 1.0 FTE)								
<i>Tenth Court of Appeals, Waco</i>	\$ 523,282	\$ 523,282			\$ 174,427	\$ 174,427		
Similar Funding for Same-Sized Courts (includes 1.0 FTE and \$403,282 for building/court relocation)								
<i>Eleventh Court of Appeals, Eastland</i>	\$ 496,383	\$ 496,383			\$ 165,461	\$ 165,461		
Similar Funding - Same-Sized Courts (includes 2.0 FTE)								
<i>Twelfth Court of Appeals, Tyler</i>	\$ 442,152	\$ 442,152			\$ 147,384	\$ 147,384		
Similar Funding for Same-Sized Courts (includes 2.0 FTEs)								
<i>Thirteenth Court of Appeals, Corpus Christi</i>	\$ 844,238	\$ 844,238			\$ 281,413	\$ 281,413		
Similar Funding for Same-Sized Courts (includes 3.0 FTEs)								
<i>Fourteenth Court of Appeals, Houston</i>	\$ 1,451,914	\$ 1,451,914			\$ 483,971	\$ 483,971		
Similar Funding Same-Sized Courts (includes 3.0 FTEs)								

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	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
Article IV, The Judiciary 14 Appellate Courts 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	\$ 13,087,337	\$ 13,087,337	\$ -	\$ -	\$ 4,278,719	\$ 4,278,719	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalent / Tentative Decisions	34.1	34.1	0.0	0.0	30.1	30.1	0.0	0.0

Courts of Appeals

Similar Funding for Same-Size Courts

Allocation of Block Grant Funds to Categories

One-third (1/3) of Requested Appropriation Amount

COA	Justices	HAC Amount	Reclassify					Other Operating Costs	Total	Restored		
			Law Clerks	Attorney Staff	Non- Attorney Staff	Attorney Salaries	Non- Attorney Salaries			FTEs	New FTEs	Total FTEs
1	9	\$ 493,493		\$ 90,000	\$ 225,000	\$ 111,023	\$ 67,470	\$ 493,493	5.0	1.0	6.0	
2	7	\$ 422,852		\$ 88,600	\$ 42,230	\$ 170,833	\$ 121,189	\$ 422,852	2.0		2.0	
3	6	\$ 286,383		\$ 88,600	\$ -	\$ 169,104	\$ 28,679	\$ 286,383	1.0		1.0	
4	7	\$ 394,947			\$ 187,249	\$ 83,696	\$ 124,002	\$ 394,947		1.0	1.0	
5	13	\$ 675,574		\$ 222,500	\$ 47,138	\$ 300,799	\$ 105,137	\$ 675,574	5.1		5.10	
6	3	\$ 162,775				\$ 96,688	\$ 66,087	\$ 162,775	-		-	
7	4	\$ 212,233		\$ 97,500	\$ 34,900	\$ 69,854	\$ 9,979	\$ 212,233	1.0	1.0	2.0	
8	3	\$ 162,438		\$ 80,000	\$ 33,283	\$ 39,865	\$ 9,290	\$ 162,438	1.0	1.0	2.0	
9	4	\$ 215,368			\$ 40,000	\$ 126,440	\$ 48,928	\$ 215,368	1.0		1.0	
10	3	\$ 174,427			\$ 60,000	\$ 30,000	\$ 30,000	\$ 174,427		1.0	1.0	
11	3	\$ 165,461			\$ 25,000	\$ 67,983	\$ 72,478	\$ 165,461		1.0	1.0	
12	3	\$ 147,384			\$ 85,490	\$ 47,411	\$ 14,483	\$ 147,384	1.0	1.0	2.0	
13	6	\$ 281,413		\$ 88,600	\$ 84,460	\$ 93,617	\$ 14,736	\$ 281,413	1.5	1.5	3.0	
14	9	\$ 483,971		\$ 177,200	\$ 33,304	\$ 188,419	\$ 85,048	\$ 483,971	3.0		3.0	
		<u>\$4,278,719</u>	<u>\$ -</u>	<u>\$ 933,000</u>	<u>\$ 898,054</u>	<u>\$ 1,595,732</u>	<u>\$ 797,506</u>	<u>\$ 4,278,719</u>	<u>21.6</u>	<u>8.5</u>	<u>30.1</u>	

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LBB Analyst: Tina Beck

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	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
Article IV, The Judiciary Office of Court Administration, Texas Judicial Council Exceptional Items	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. None								
Performance Review & Other Budget Recommendations:								
1. Increase appropriations and include a rider that allocates these funds for four FTEs to the agency to develop and provide education to local court personnel on court costs and fees. Revenue from the consolidated court cost would offset the cost of the FTEs. (Revenue gain is contingent on legislation)	\$ 504,310	\$ 504,310	\$ 504,310	\$ 504,310				
Agency Requests:								
1. <i>Technology Support for State Courts and Judicial Agencies (includes 2 FTEs)</i>	\$ 2,212,171	\$ 2,212,171			\$ 1,766,835	\$ 1,766,835		
(a) Includes funds to replace 60% of the computers and related hardware for the appellate courts and judicial agencies (\$1,766,835 in fiscal year 2014 only).								
(b) Funding for 2 FTE programmers. Agency loss 3.4 FTEs in the 2012-13 biennium, and as a result, only has 2 programmers to support multiple software systems - (\$322,336).								
(c) Funding for the 5th Court of Appeals (Dallas) to offset the cost of its on-site network technician. The use of an on-site technician reduces the workload for OCA network technicians and expedites resolution of network issues - (\$123,000).								

Article IV, The Judiciary Office of Court Administration, Texas Judicial Council Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
2. <i>Court Administration (includes 4 FTEs)</i>	\$ 527,660	\$ 527,660	\$ 527,660	\$ 527,660				
(a) Judicial Information: Includes funding for a communications director and a research specialist. Because the OCA is the central repository for information on the Judicial Branch, providing information quickly and on demand is dependant on staffing. (2 FTEs, \$290,700 for the biennium)								
(b) Court Services: Includes funding for a court coordinator. Because OCA is mandated to consult with and assist courts, delivery of consulting services to the courts is difficult without adequate staff. This position has been held vacant because of recent budget cuts. (1 FTE, \$142,850 for the biennium)								
(c) Administrative Support Staff: Funding request for administrative support staff. Because of additional workload imposed on OCA, including 5 new functions since 2005, staff is needed. (1 FTE, \$94,110 for the biennium)								
3. <i>Coordination of Language Access in Courts (includes 3 FTEs)</i>	\$ 389,395	\$ 389,395			\$ 389,395	\$ 389,395		
Funding request to establish a language access program at OCA to provide direct interpreter assistance to the courts in Texas. Funding request includes:								

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	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
(a) Request for funds to employ Spanish interpreters who may assist the courts (mostly rural) via the internet or telephone (2 FTEs);								
(b) Employ one language access coordinator (1 FTE); and								
(c) Appropriation of \$25,000 per fiscal year for interpreter services in languages not provided by OCA.								
4. <i>Certification Division (includes 3 FTEs)</i>	\$ 412,798	\$ 412,798						
Realign 3 regulatory boards (Court Reporters Certification Board, Process Server Board, and Guardianship Certification Board) into a single division.								
(a) Funding for a division director (1 FTE), an executive assistant (1 FTE) and additional administrative support (1 FTE). (\$170,568 per fiscal year for salaries; \$49,956 in fiscal year 2014 for one-time office set up costs.)								
(b) Request includes travel funds for the Process Server Review Board; members are not compensated, however, travel reimbursement has been granted. (\$20,000 over the biennium.)								
5. <i>Specialty Courts (includes 8 FTEs)</i>	\$ 1,180,154	\$ 1,517,412	\$ 1,180,154	\$ 1,517,412				

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	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
(a) One additional child support court in El Paso, due to growing caseload. OCA employs 43 associated judges to hear and dispose of Title IV-D child support cases. (2 FTEs; \$307,556 over biennium)								
(b) Three new child protection courts due to growing caseload. OCA has 17 child protection courts serving 120 counties. In FY 2011, held over 27,000 hearings. (\$951,464 over biennium)								
(c) Salary increases for court coordinators in the child support and child protection courts. (\$204,642 over biennium)								
(d) Professional development for child support court coordinators. (\$53,750 for fiscal year 2014)								
6. <i>Docket Equalization</i>	\$ 20,174	\$ 20,174			\$ 20,174	\$ 20,174		
Funding supports the Supreme Court's transfer of cases from one court of appeals to another; covers traveling from one location to another.								
7. <i>Unexpended Balance Authority within the biennium, Strategy C.1.3, Guardians and Process Servers</i>	\$ -	\$ -					Adopt	
OCA requests UB Authority for Strategy C.1.3. All other OCA strategies, except for Texas.gov, have UB Authority.								

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	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
8. <i>Amend Rider 3, Information Services for the Trial Courts</i>	\$ -	\$ -			Adopt			
OCA requests deletion of the set aside for trial court IT services (\$1,173,931) in Rider 3. In the alternative, if a dollar amount must be stated, OCA requests that they calculate the set aside.								
9. <i>New Rider Request - Guardianship Examination Fees</i>	\$ 15,000	\$ 15,000			\$ 15,000	\$ 15,000		
OCA requests the addition of a new rider, Guardianship Examination Fees, which would appropriate examination fees to the agency to offset the cost of developing and administering the certification exam. (New / additional revenue)								
10. <i>Specialty Courts- Salary Increases for Associate Judges</i>	\$ 642,324	\$ 698,462	\$ 642,324	\$ 698,462				
Agency requests addition of a 4th tier to the salary schedule established by the Presiding Judges of the Administrative Judicial Regions. Currently the maximum salary for a judge is \$100,194 per fiscal year. The new maximum salary would be \$112,500. (55 judges would be affected.)								
Texas Indigent Defense Commission								
1. <i>Indigent Defense - Restore Funding</i>	\$ 18,466,531	\$ 18,466,531			\$ 16,708,288	\$ 16,708,288		

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	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<p>Texas Indigent Defense Commission requests restoration of estimated appropriation and unexpended balance authority that were eliminated during the Eighty-second Legislative Session, 2011. Agency currently has sum certain appropriation in the 2012-13 biennium, and the removal of estimated appropriation and unexpended balance authority resulted in funds in the General Revenue-Dedicated Fair Defense Account No. 5073 that cannot be used for the statutory purposes.</p> <p>Note: According to the Comptroller's Biennial Revenue Estimate, available revenue in Fair Defense Account No. 5073 after taking into account funding for Office of Capital Writs and TIDC in House recommendations is \$17,004,963. Note: Adopted amount reflects \$296,675 to fund exceptional items at OCW.</p>								
<p>2. <i>Indigent Defense - Provide Full Funding to Counties</i></p>	\$ 135,533,469	\$ 135,533,469	\$ 135,533,469	\$ 135,533,469				
<p>TIDC through the administration of the grant programs fund approximately 15 percent of the cost of indigent defense, with counties covering about 85 percent. Funding of this exceptional item would help defray the costs borne by the counties for indigent defense representation. (Agency LAR proposes funding would come from General Revenue).</p>								
<p>3. <i>Rider 8, Texas Indigent Defense Commission</i></p>	\$ -	\$ -			Adopt			

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	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
Exceptional Items	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
TIDC requested revision includes adding estimated appropriation and unexpended balance authority for Fair Defense Account No. 5073 as well as consolidating TIDC administrative costs for indigent defense and innocence project grants in single rider. The administrative costs associated with Innocence Project grants to four state law schools (\$80,000 per year and 1 FTE) is included in Rider 11, Innocence Projects in House recommendations.								
4. <i>Rider 11, Innocence Projects</i>	\$ -	\$ -			Adopt			
TIDC rider revision request would move language regarding administrative costs to Rider 8; consolidating all TIDC administrative costs into one rider.								
Workgroup Rider and Program Revisions and Additions:								
1. The workgroup restored funding to the four law schools with innocence projects from \$80,000 per fiscal year to \$100,000 per fiscal year.					Adopt			
Total, Exceptional Items / Tentative Decisions	\$ 159,903,986	\$ 160,297,382	\$ 138,387,917	\$ 138,781,313	\$ 18,899,692	\$ 18,899,692	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	24.0	24.0	24.0	24.0	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		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
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>A request to restore funding to OCW to the level appropriated by the Legislature in fiscal year 2011 and increase FTE positions (4 FTEs)</i>	\$ 296,675	\$ 296,675			\$ 296,675	\$ 296,675		
(a) \$200,000 from General Revenue-Dedicated Fair Defense Account, to provide funding for 2 FTEs in both fiscal years of the biennium (one attorney and one investigator).								
(b) \$96,675 from General Revenue-Dedicated Fair Defense Account, to provide funding for 2 additional FTEs in fiscal year 2015 (one attorney and one legal support staff member) only.								
Workgroup Rider and Program Revisions and Additions:								
Total, Exceptional Items / Tentative Decisions	\$ 296,675	\$ 296,675	\$ -	\$ -	\$ 296,675	\$ 296,675	\$ -	\$ -

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	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Article IV, The Judiciary Office of Capital Writs Exceptional Items								
Total, Full-time Equivalents / Tentative Decisions	4.0	4.0	0.0	0.0	4.0	4.0	0.0	0.0

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Article IV, The Judiciary Office of the State Prosecuting Attorney Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
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:								
None								
Workgroup Rider and Program Revisions and Additions:								
Total, Exceptional Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / 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 State Law Library Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
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. One librarian (1 FTE, \$49,000 per fiscal year) and one part-time library assistant (0.5 FTE, \$14,124 per fiscal year)	\$ 126,248	\$ 126,248						
2. Books and Materials	\$ 200,000	\$ 200,000						
Increase funding for updates and supplements to standard reference materials. According to agency, legal periodical prices increase nearly 8% annually and baseline funding for 2014-15 would be inadequate to bring necessary research materials up-to-date.								
Workgroup Rider and Program Revisions and Additions:								
Total, Exceptional Items / Tentative Decisions	\$ 326,248	\$ 326,248	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0

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Article IV, The Judiciary State Commission on Judicial Conduct Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
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>Additional Staff Attorney</i>	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000				
One additional staff attorney (\$80,000 per fiscal year) for the purposes of not only lowering the time a case takes for resolution, but also reducing case backlog.								
2. <i>Increase Attorney Salaries</i>	\$ 110,622	\$ 110,622	\$ 110,622	\$ 110,622				
Staff Attorney (4 attorneys) salary increases (\$55,311 per fiscal year). Requested increases range from \$13,050 to \$17,500 per attorney and would bring each attorney's salary to \$80,000 per fiscal year.								
Workgroup Rider and Program Revisions and Additions:								
Total, Exceptional Items / Tentative Decisions	\$ 270,622	\$ 270,622	\$ 270,622	\$ 270,622	\$ -	\$ -	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0

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	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
Exceptional Items	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
1. Amend Rider 9, Appropriation Transfers to remove the requirement that the Judiciary Section provide advance notification of appropriation transfers. The Judiciary Section would continue to provide notification of transfers under the amendment.					Adopt			
Performance Review & Other Budget Recommendations:								
None								
Agency Requests:								
1. Visiting Judges, Regions The presiding judges of the administrative judicial regions administer the visiting judge program for district courts. The judges are requesting a partial restoration of funds decreased from 2010-11 appropriated levels. The additional General Revenue funding would allow the presiding judges to make additional assignments, as needed, of visiting judges statewide when the active judge needs assistance with heavy dockets, illness, recusals, military service, and other unplanned reasons.	\$ 750,000	\$ 750,000						
2. Public Integrity Unit, Travis County	\$ 681,392	\$ 681,392			\$ 681,392	\$ 681,392		

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	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
a) A total of \$548,187 from General Revenue (\$375,154) and the General Revenue-Insurance Companies Maintenance Tax and Insurance Department Fees account (\$173,033) to maintain 3 positions in 2014 and 4.5 positions in 2015 in the General State Investigations and Insurance Fraud Divisions under county-forecasted compensation and benefits increases;								
b) In the event that Item 2(a) is not funded, a request of \$154,664 to maintain 1.5 positions in each division, based on an annualization of 2013 funded levels (\$86,040 from General Revenue and \$68,624 from the General Revenue-Insurance Companies Maintenance Tax and Insurance Department Fees account); and								
c) \$133,205 from General Revenue for a new part-time assistant district attorney in the General State Investigations Division to assist with an increasing caseload of state tax fraud cases. Fraud cases include sales and excise, motor vehicle sales and rentals, and cigarette and tobacco taxes.								
3. Special Prosecution Unit, Walker County	\$ 479,456	\$ 551,289			\$ 153,516	\$ 225,349		

Article IV, The Judiciary Judiciary Section, Comptroller's Department Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<p>a) <u>Criminal Division</u> requests include: i) \$21,443 from Criminal Justice Grants (Other Funds) for county-forecasted increases in health insurance costs; ii) \$50,800 to provide insurance benefits for three employees upon retirement, which are provided to other county retirees until the retiree becomes eligible for Medicare; iii) \$105,148 from General Revenue to provide a 4 percent pay raise to retain quality staff; and, iv) \$80,000 from General Revenue to purchase five new vehicles to replace vehicles with mileage in excess of 140,000. <u>Alternatively</u>, with regard to the vehicle request, previous Legislatures have authorized the Department of Public Safety to transfer low-mileage vehicles to Walker County for the Criminal Division's use. The rider-authorized transfer could be made at no cost to the bill.</p> <p>b) <u>Civil Division</u> requests include: i) \$16,330 from General Revenue for county-forecasted increases in health insurance costs; ii) \$128,000 to restore funding to provide two expert witnesses in a projected 17 complex cases out of 50 commitments initiated each fiscal year, as well as 3 anticipated retrials; and iii) \$93,530 from General Revenue to provide a 4 percent pay raise to retain quality staff.</p>								

Article IV, The Judiciary Judiciary Section, Comptroller's Department Exceptional Items	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
Exceptional Items	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
c) <u>Juvenile Division</u> requests include: i) \$9,186 from General Revenue for county-forecasted increases in health insurance costs; and, ii) \$47,262 from General Revenue to provide a 4 percent pay raise to retain quality staff.								
4. Montgomery County - 435th District Court.	\$ 26,737	\$ 26,737			\$ 26,737	\$ 26,737		
A request for funds from General Revenue for county-forecasted compensation and benefits increases, as well as increases in operating expenses.								
Workgroup Rider and Program Revisions and Additions:								
1. The subcommittee approved a rider directing the Department of Public Safety to transfer five low-mileage vehicles to Walker County for use by the Criminal Division of the Special Prosecution Unit.							Adopt	
2. At no cost to the bill, the subcommittee approved adding estimated appropriation authority to Strategy D.1.6, Death Penalty Habeas Representation. The recommendation would avoid possible shortfalls in this appropriation item in the event the Office of Capital Writs must decline more than two appointments in the 2014-15 biennium.							Adopt	

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	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
Article IV, The Judiciary Judiciary Section, Comptroller's Department 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	\$ 1,937,585	\$ 2,009,418	\$ -	\$ -	\$ 861,645	\$ 933,478	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / 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 Special Provisions Exceptional Items	Items Not Included in HB 1 2014-15 Biennial Total		Pended Items 2014-15 Biennial Total		Adopted 2014-15 Biennial Total		Article XI 2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Technical Adjustments:								
Performance Review & Other Budget Recommendations:								
None								
Agency Requests:								
None								
Workgroup Rider and Program Revisions and Additions:								
(Conforming Change) Update Section 7: Appellate Court Salary Limits to \$94,100 for a chief staff attorney and \$82,700 for an attorney.								
Total, Exceptional Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

By: Turner

Supreme Court of Texas, Article IV
Proposed Funding and Rider
Texas Young Lawyers License Plate Receipts

Prepared by LBB Staff, 02/18/2013

Overview

Rider revised to reflect estimated license plate receipts from sale of Texas Young Lawyer plates per the Comptroller's Biennial Revenue Estimate for the 2014-15 Biennium. House recommendations include an estimated \$20,000 per fiscal year in license plate receipts; however, Comptroller's BRE shows \$16,000 per fiscal year in receipts. These receipts are deposited into Judicial Fund No. 573 and dedicated to funding basic civil legal services.

Required Action

On page IV-3 of the Supreme Court of Texas bill pattern, amend the following rider:

6. **Texas Young Lawyers License Plate Receipts.** Included in amounts appropriated above in Strategy B.1.1, Basic Civil Legal Services, ~~are~~ is all ~~balances~~ revenue collected ~~prior to the effective date of this Act (\$0) and revenue collected on or after September 1, 2014~~ on or after September 1, 2013 (estimated to be ~~\$20,000~~ \$16,000 in fiscal year ~~2012~~ 2014 and estimated to be ~~\$20,000~~ \$16,000 in fiscal year ~~2013~~ 2015), from the sale of license plates as provided by Transportation Code § 504.604 and deposited to the credit of the Judicial Fund No. 573.

Any unexpended balances as of August 31, ~~2012~~ 2014, out of the appropriations made herein are hereby appropriated to the Supreme Court for the fiscal year beginning September 1, ~~2012~~ 2014 for this same purpose.

Court of Criminal Appeals, Article IV
Proposed Funding and Rider
Judicial Education, Actual Innocence Training

Prepared by LBB Staff, 02/19/2013

Overview

Amend Rider 8 for Court of Criminal Appeals to reflect increase of \$150,000 per fiscal year to Judicial Education, Actual Innocence Training. Funding from General Revenue-Dedicated Account No. 540.

Required Action

On page IV-6 of the Court of Criminal Appeals bill pattern, amend the following rider:

8. **Actual Innocence Training.** Out of funds appropriated above in Strategy B.1.1, Judicial Education, an amount not to exceed ~~\$200,000~~\$350,000 in fiscal year 2014 and an amount not to exceed ~~\$200,000~~\$350,000 in fiscal year 2015 shall be used by the Court of Criminal Appeals to contract with statewide professional associations and other entities whose purposes include providing continuing legal education courses, programs, and technical assistance projects on actual innocence for criminal defense attorneys, prosecuting attorneys, judges, bailiffs, constables, warrant officers, or other persons as provided by statute. Any unexpended balances of these funds remaining as of August 31, 2014 are hereby appropriated to the Court of Criminal Appeals for the fiscal year beginning September 1, 2014 for the same purpose.

Court of Criminal Appeals, Article IV
Proposed Funding and Rider
Judicial Education

Prepared by LBB Staff, 02/19/2013

Overview

Amend Rider 2b for Court of Criminal Appeals to reflect increase of \$200,000 per fiscal year for the Court's Administrative Allocation of Judicial Education. Funding from General Revenue-Dedicated Account No. 540.

Required Action

On page IV-5 of the Court of Criminal Appeals bill pattern, amend the following rider:

- 2b. **Judicial Education.** None of the funds appropriated above in Strategy B.1.1, Judicial Education, in excess of 3 percent of the appropriated amount and any additional amounts appropriated for the purposes of this provision in any fiscal year shall be expended for the administration of the judicial education function. The 3 percent administrative allocation is estimated to be ~~\$352,861~~\$552,861 in fiscal year 2014 and ~~\$255,861~~\$455,861 in fiscal year 2015, subject to amounts of refunds of unexpended balances from training entities or other funds that may be provided for judicial and court personnel training. For the purposes of this provision, the term administration shall include, but not be limited to, administrative oversight functions, accounting and auditing functions, management studies, performance audits, and other studies initiated by the Court of Criminal Appeals or the Office of Court Administration.

Court of Criminal Appeals
Proposed Funding and Rider
Amend Amounts included in Unexpended Balance Authority Between Biennia and Within
Biennium for Judicial Education, Administrative Allocation

Prepared by LBB Staff, 02/19/2013

Overview

Amend Rider 9 for Court of Criminal Appeals to reflect increase of \$50,000 in allowable unexpended balance authority between biennia and within biennium for the Judicial Education program's administrative allocation. Funding is provided by General Revenue-Dedicated Judicial and Court Personnel Training Account No. 540, a dedicated account which may only be used for the purpose of judicial education.

Required Action

On page IV-6 of the Court of Criminal Appeals bill pattern, amend the following rider:

9. **Appropriation: Unexpended Balance Authority Between Biennia and Within the Biennium for Judicial Education, Administrative Allocation.** All unexpended balances of funds appropriated to Strategy B.1.1, Judicial Education, at the end of fiscal year 2013 are appropriated to Strategy B.1.1, Judicial Education in fiscal year 2014 (not to exceed ~~\$100,000~~\$150,000 in General Revenue-Dedicated Judicial and Court Personnel Training Account No. 540, and included in amounts appropriated above). Further, all unexpended balances of funds appropriated to Strategy B.1.1, Judicial Education, at the end of fiscal year 2014 are appropriated to Strategy B.1.1, Judicial Education in fiscal year 2015 (not to exceed ~~\$100,000~~\$150,000 in General Revenue-Dedicated Judicial and Court Personnel Training Account No. 540).

By: Turner

Court of Criminal Appeals, Article IV
Proposed Funding and Rider
Amend amounts refunded from training entities

Prepared by LBB Staff, 02/19/2013

Overview

Amend Rider 6 for Court of Criminal Appeals to reflect increase of \$285,000 per fiscal year in refunds of unexpended balances received by the Court of Criminal Appeals from training entities to Judicial Education.

Required Action

On page IV-5 of the Court of Criminal Appeals bill pattern, amend the following rider:

6. **Appropriation: Refunds of Unexpended Balances from Training Entities.** The Court of Criminal Appeals shall maintain procedures to ensure that the state is refunded all unexpended and unencumbered state funds held at the close of fiscal year 2013 and fiscal year 2014 by training entities receiving grants to conduct judicial and court personnel training. Refunds received by the Court of Criminal Appeals in fiscal year 2014 from training entities are appropriated above in Strategy B.1.1, Judicial Education (not to exceed ~~\$382,500~~\$667,500 in fiscal year 2014 out of General Revenue-Dedicated Judicial and Court Personnel Training Account No. 540.) In addition, under Article IX, §8.03 of this Act, the Court of Criminal Appeals is authorized to spend an amount not to exceed ~~\$382,500~~\$667,500 from refunds received from training entities in fiscal year 2015 for grants awarded in fiscal year 2014.

By: Turner

**Office of Court Administration, Texas Judicial Council, Article IV
Proposed Funding and Rider
Information Services for the Trial Courts**

Prepared by LBB Staff, 02/18/2013

Overview

Amend Rider 3, Information Services for the Trial Courts, to remove dollar amount appropriated to support Trial Courts.

Required Action

On page IV-25 of the Office of Court Administration bill pattern, amend the following rider:

3. **Information Services for the Trial Courts.** Out of funds appropriated above in Strategy A.1.2, Information Technology, ~~no less than \$1,173,931~~ Office of Court Administration shall be dedicated to providing provide information services for the Trial Courts. In accordance with Government Code § 2175.307 that exempts the Office of Court Administration from certain requirements relating to the disposition of computer equipment, the agency is directed to give preference to a local or state governmental entity in the judicial branch of local or state government when disposing of surplus or salvage computer equipment.

By: Turner

Office of Court Administration, Article IV
Proposed Funding and Rider
Appropriation of Examination Fees to Office of Court Administration, Guardianship
Certification Board

Prepared by LBB Staff, 02/18/2013

Overview

Add new rider allocating examination fees charged by Guardianship Certification Board to examinees are appropriated to the Office of Court Administration.

Required Action

On page IV-27 of the Office of Court Administration bill pattern, add the following rider:

15. **Guardianship Examination Fees.** Any exam fees established by the Guardianship Certification Board pursuant to Government Code, Sec. 111.016(b)(3), (estimated to be \$7,500 in fiscal year 2014 and \$7,500 in fiscal year 2015) are included in amounts appropriated above in Strategy C.1.3, Guardians and Process Servers, for the purpose of offsetting costs associated with developing and administering the guardianship certification exam.

Office of Court Administration, Article IV
Proposed Rider Revision
Texas Indigent Defense Commission

Prepared by LBB Staff, 2/19/2013

Overview

The proposed revision reflects the subcommittee's recommended funding levels. The rider reflects the restoration of estimated appropriation authority from the General Revenue-Dedicated Fair Defense Account No. 5073, at a cost of \$16,708,288. To align with the Comptroller's Biennial Revenue Estimate an estimate of balances and adjustment between fiscal years was made.

The revision also consolidates administrative expenses from both regular grant administration (\$870,500 each fiscal year, including 11 FTEs) and the administration and coordination of innocence projects (\$80,000 each fiscal year, including 1 FTE.)

Required Action

1) On page IV-22 of the Office of Court Administration's bill pattern, increase appropriations out of the General Revenue-Dedicated Fair Defense Account No. 5073 by \$17,305,982 in fiscal year 2014, and decrease appropriations by \$597,694 from Account No. 5073 in fiscal year 2015.

2) On page IV-26 of the Office of Court Administration's bill pattern, amend the following rider:

8. **Texas Indigent Defense Commission.** Included above in Strategy D.1.1, Texas Indigent Defense Commission, is ~~\$870,500~~\$950,500 including ~~11.0~~12.0 FTEs in fiscal year 2014 and ~~\$870,500~~\$950,500 including ~~11.0~~12.0 FTEs in fiscal year 2015 for the administration of the Commission. Except as otherwise provided relating to appropriations for the Office of Capital Writs, balances and amounts deposited into the General Revenue-Dedicated Fair Defense Account No. 5073 are appropriated in Strategy D.1.1, Texas Indigent Defense Commission (TIDC). Any balances and amounts deposited in excess of \$48,449,904 in fiscal year 2014 and \$30,546,228 in fiscal year 2015 are appropriated to the TIDC for the same purpose. Included in these estimates are amounts collected from court costs pursuant to Code of Criminal Procedure, Art. 102.0045, Fee for Jury Reimbursement to Counties (estimated to be \$7 million in fiscal year 2014 and \$7 million in fiscal year 2015. Any unexpended balances in the Fair Defense Account at the end of fiscal year 2014 are appropriated for fiscal year 2015 to the TIDC for the same purpose.

The Texas Indigent Defense Commission shall have authority to make grants to counties from the Fair Defense Account (General Revenue-Dedicated Account No. 5073), with funds being disbursed by the Comptroller. No portion of the appropriation made by this section shall be used to offset the Office of Court Administration's administrative support provided to the Texas Indigent Defense Commission except by mutual agreement of the Texas Indigent Defense Commission and the Office of Court Administration. Any unexpended balances in appropriations out of the Fair Defense Account at the end of fiscal year 2014 are hereby appropriated for fiscal year 2015 to the Office of Court Administration, Texas Judicial Council for the same purpose.

By: Turner

Office of Court Administration, Article IV
Proposed Funding and Rider
Texas Indigent Defense Commission Innocence Projects

Prepared by LBB Staff, 02/19/2013

Overview

Amend Rider 11 to remove administrative cost and FTE allocation from Rider 11 to Rider 8. Also, appropriations for innocence projects at the four law schools were restored from \$80,000 per fiscal year to \$100,000 per fiscal year.

Required Action

On page IV-26 of the Office of Court Administration bill pattern, amend the following rider:

11. Innocence Projects. Out of amounts appropriated above in Strategy A-2-1 D.1.1, Texas Indigent Defense Commission, ~~\$320,000~~\$400,000 in each year of the biennium from the General Revenue-Dedicated Fair Defense Account No. 5073 shall be used by the Commission to contract with law schools at the University of Houston, the University of Texas, Texas Tech University, and Texas Southern University for innocence projects. ~~Also out of amounts appropriated above from the Fair Defense Account, \$80,000 and 1.0 FTE each fiscal year may be used for the administration and coordination of the innocence projects by the Commission. Amounts in this provision are in addition to the grant administration allocation of \$870,500 each fiscal year in Rider 8, Texas Indigent Defense Commission.~~ It is the intent of the Legislature that the amount of each contract with each university shall be \$80,000. Any unexpended balances in the ~~\$320,000~~\$400,000 in funds designated for innocence projects as of August 31, ~~2012~~ 2014 are hereby appropriated to Strategy A-2-1 D.1.1, Texas Indigent Defense Commission for the same purpose for the fiscal year beginning September 1, ~~2012~~ 2015.

Judiciary Section, Comptroller's Department, Article IV
Technical Correction
Appropriation Transfers

Prepared by LBB Staff, 2/18/2013

Overview

The motion would amend Rider 9, Appropriation Transfers to remove the requirement that the Judiciary Section provide advance notification of appropriation transfers of less than 20 percent of the appropriation item from which the transfer is made. The Judiciary Section would continue to provide notification of transfers under the amendment.

Required Action

On page IV-37 of the Judiciary Section, Comptroller Department's bill pattern, amend the following rider:

_____. **Appropriation Transfers.** Pursuant to provisions in Article IX, Section 14.01, Appropriation Transfers, the Judiciary Section, Comptroller's Department may initiate transfers between strategies not to exceed 20 percent of the appropriation item from which the transfer is made. The Judiciary Section, Comptroller's Department shall submit ~~advanced~~ notification to the Legislative Budget Board of the purpose, the method of financing and amount of funds to be transferred. Also, the Legislative Budget Board may request that the Judiciary Section initiate an Article IX transfer between strategies, subject to the Judiciary Section's determination that funds are available for the proposed transfer.

Judiciary Section, Comptroller's Department, Article IV
Proposed Rider Revision
Public Integrity Unit: Appropriation Source, Unexpended Balances, and Performance Reporting.

Prepared by LBB Staff, 2/18/2013

Overview

The rider revision would reflect work group recommended funding levels.

Required Action

On page IV-35 of the Judiciary Section, Comptroller Department's bill pattern, amend the following rider:

3. **Public Integrity Unit: Appropriation Source, Unexpended Balances, and Performance Reporting.** Out of the funds appropriated above in Strategy D.1.4, Public Integrity Unit, Travis County, the following amounts are appropriated specifically to the Public Integrity Unit for the following purposes:

	For the Years Ending	
	August 31, 2014	August 31, 2015
Motor Fuel Tax Fraud Investigations	\$ 987,418	\$ 987,418
Method of Financing, State Highway Fund No. 006		& UB
Insurance Fraud Investigations	1,124,106	1,124,106
Insurance Fraud Investigations	1,192,250	1,228,995
Method of Financing, General Revenue Fund - Insurance Companies Maintenance Tax and Insurance Department Fees		& UB
General State Government Investigations	1,334,493	1,334,493
General State Government Investigations	1,563,161	1,614,184
Method of Financing, General Revenue Fund		& UB
Total, Method of Financing	\$3,446,017	\$3,446,017
Total, Method of Financing	\$3,742,829	\$3,830,597
		& UB

In no event shall the funds granted to the Public Integrity Unit exceed the amounts specified, nor shall funds appropriated be expended to pay Travis County for costs of housing the Public Integrity Unit in a county-owned building. In no event shall any funds appropriated above out of Judicial Fund No. 573 be allocated to the Public Integrity Unit. Included in amounts appropriated above is \$5,616 each fiscal year authorized under Government Code §43.132 from the General Revenue Fund (\$2,149) the General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees (\$1,824) and the State Highway Fund No. 6 (\$1,643) to pay two annual salary supplements to Travis County Assistant District Attorneys employed by the Public Integrity Unit at \$2,808 each. Any unexpended balances from appropriations made to the Public

Integrity Unit for fiscal year 2014 are appropriated to the Public Integrity Unit for fiscal year 2015 for the same purposes.

The Public Integrity Unit shall submit a report each January 1 to the Legislative Budget Board and the Governor for the preceding fiscal year ending August 31. The report must be in a format prescribed by the Legislative Budget Board and the Governor and must include annual statistical information on fraud investigations of the Public Integrity Unit.

In Strategy D.1.4, Public Integrity Unit, Judiciary Section, Comptroller's Department, warrants shall be drawn as necessary to reimburse the District Attorney of the 53rd Judicial District for salary and expenses previously incurred. The District Attorney shall submit a voucher containing an itemized statement of expenses to substantiate each claim. This appropriation shall be allocated in three equal installments over the fiscal year. Any unencumbered, unexpended balance existing in a previous allocation period may be used in a subsequent period provided that period occurs within the same biennium.

Judiciary Section, Comptroller's Department, Article IV
Proposed Rider Revision
Special Prosecution Unit: Appropriation Source, Unexpended Balances and Performance Reporting.

Prepared by LBB Staff, 2/18/2013

Overview

The rider revision would reflect work group recommended funding levels.

Required Action

On page IV-36 of the Judiciary Section, Comptroller Department's bill pattern, amend the following rider:

4. **Special Prosecution Unit: Appropriation Source, Unexpended Balances and Performance Reporting.** Out of the funds appropriated above in Strategy D.1.5, Special Prosecution Unit, Walker County and under the authority of Article 104.003, Code of Criminal Procedure, and Article V, §21 of the Texas Constitution, Walker County, the following amounts are appropriated to the Special Prosecution Unit for the payment of salaries and other necessary expenses for the operation of the Special Prosecution Unit for the following purposes:

	For the Years Ending	
	August 31, 2014	August 31, 2015
Criminal Division	\$ 1,655,093	\$ 1,655,093
Civil Division	2,315,730	2,315,730
Juvenile Division	777,105	777,105
	\$ 4,747,928	4,747,928

Method of Financing

General Revenue	\$ 3,315,701	\$ 3,315,701
		&UB
Criminal Justice Division Grants	\$ 1,432,227	\$ 1,432,227
Total, Method of Financing	\$ 4,747,928	\$ 4,747,928

Criminal Division	\$ 1,690,700	\$ 1,691,319
Civil Division	2,423,658	2,352,132
Juvenile Division	781,565	781,831
	\$ 4,895,923	\$ 4,825,282

Method of Financing

General Revenue	\$ 3,428,089	\$ 3,356,829
		&UB
Criminal Justice Division Grants	\$ 1,467,834	\$ 1,468,453
Total, Method of Financing	\$ 4,895,923	\$ 4,825,282

Funds for the Criminal Division are to be used for the investigation and prosecution of felony offenses committed by prisoners of the Texas Department of Criminal Justice; and, for the investigation and prosecution of other felonies and misdemeanors committed by agency employees and others when criminal conduct affects the operation of the agency in the various counties of the State where Texas Department of Criminal Justice facilities are located. Funds

for the Civil Division are to be used for the civil commitment of sexually violent predators. Funds for the Juvenile Division are to be used for the prosecution of criminal offenses or delinquent conduct committed in facilities of the Texas Juvenile Justice Department.

The funds appropriated above in Strategy D.1.5, Special Prosecution Unit, Walker County shall be used to employ the services of legal and support staff plus the payment of their necessary capital and operating expenses in carrying out the purposes of the Special Prosecution Unit as established by its Board of Directors. Funds shall not be used to pay any county for costs of housing the Special Prosecution Unit in a county-owned building.

Walker County is the designated agency to administer the funds provided for the support of the Special Prosecution Unit. Walker County shall submit a voucher containing an itemized statement of expenses to include salaries, fringe benefits and authorized expenses incurred to the Judiciary Section, Comptroller's Department each month of the fiscal year. Such vouchers shall be reviewed by the Walker County Auditor's Office to ensure compliance with applicable state and county regulation concerning the expenditures of public funds. Upon receipt of said vouchers, the Judiciary Section, Comptroller's Department shall issue warrants each month to reimburse Walker County. The total reimbursement each year shall not exceed the amount appropriated, and in no event shall amounts appropriated be expended to reimburse Walker County or other counties for lease space in county-owned buildings.

Any unexpended balances from appropriations out of the General Revenue Fund made to the Special Prosecution Unit for fiscal year 2014 are appropriated to the Special Prosecution Unit in fiscal year 2015 for the same purposes.

At the discretion of the Executive Director of the Special Prosecution Unit, any General Revenue funds appropriated above in Strategy D.1.5, Special Prosecution Unit, may be transferred between divisions in an amount not to exceed 20 percent of the appropriation item from which the transfer is made for the fiscal year.

After obtaining written approval from the Legislative Budget Board, the Special Prosecution Unit may exceed the 20 percent discretionary transfer authority provided to the Executive Director of the Special Prosecution Unit.

The Special Prosecution Unit shall submit a report each January 1 to the Legislative Budget Board and the Governor for the preceding fiscal year ending August 31. The report must be in a format prescribed by the Legislative Budget Board and the Governor and must include annual statistical information on activities of the Special Prosecution Unit.

By: Turner

Department of Public Safety, Article V
Judiciary Section, Comptroller's Department, Article IV
Proposed Rider
Transfer of Vehicles to Walker County

Prepared by LBB Staff, 2/18/2013

Overview

At no cost to the bill, the Article IV subcommittee recommends including a rider in the bill directing the Department of Public Safety to transfer five low-mileage vehicles to Walker County for the Criminal Division's use. This recommendation is in lieu of funding the Special Prosecution Unit's \$80,000 exceptional item for five new vehicles.

Required Action

On page V-59 of the Department of Public Safety's bill pattern, add the following rider:

_____. **Transfer of Vehicles to Walker County.** The Department of Public Safety shall transfer five vehicles to Walker County for use by the Criminal Division of the Special Prosecution Unit. None of the transferred vehicles shall have mileage in excess of 50,000.

Special Provisions, Article IV
Proposed Funding and Rider
Section 7: Appellate Court Salaries

Prepared by LBB Staff, 02/19/2013

Overview

Update attorney and chief staff attorney salaries.

Required Action

On page IV-39 of the Special Provisions bill pattern, amend the following rider:

7. **Appellate Court Salary Limits.** It is the intent of the Legislature that no intermediate appellate court may pay more than one chief staff attorney promoted or hired after September 1, ~~2011~~ 2013, more than ~~\$92,400~~ \$94,100 annually under this provision. Further, it is the intent of the Legislature that no intermediate appellate court may pay other permanent legal staff hired or promoted after September 1, ~~2011~~ 2013 more than ~~\$79,750~~ \$82,700 annually. This provision does not apply to law clerk positions at any appellate court.