

House Appropriations Committee

Representative Turner, Chair

Members: Representatives McClendon, Orr, King, Perry,
Gonzales, Longoria

Decision Document

Decisions as of

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 <u>2014-15 Biennial Total</u>		Pended Items <u>2014-15 Biennial Total</u>		Adopted <u>2014-15 Biennial Total</u>		Article XI <u>2014-15 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	\$ 5,137,726	\$ 5,137,726	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Court of Criminal Appeals								
Total, Outstanding Items / Tentative Decisions	\$ 7,685,068	\$ 7,685,068	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 13,087,337	\$ 13,087,337	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0
Office of Court Administration, Texas Judicial Council								
Total, Outstanding Items / Tentative Decisions	\$ 159,903,986	\$ 160,297,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of Capital Writs								
Total, Outstanding Items / Tentative Decisions	\$ 296,675	\$ 296,675	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	4.0	4.0	0.0	0.0	0.0	0.0	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

House Appropriations Committee
 Representative Turner, Chair

Members: Representatives McClendon, Orr, King, Perry,
 Gonzales, Longoria
 Decision Document

Decisions as of

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 <u>2014-15 Biennial Total</u>		Pended Items <u>2014-15 Biennial Total</u>		Adopted <u>2014-15 Biennial Total</u>		Article XI <u>2014-15 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	\$ 270,622	\$ 270,622	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
Judiciary Section, Comptroller's Department								
Total, Outstanding Items / Tentative Decisions	\$ 1,937,585	\$ 2,009,418	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 188,645,247	\$ 189,110,476	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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)			\$ -	\$ -		
Technical Adjustments:								
Agency Requests:								
1. Office of Court Administration: Guardianship Examination Fees	\$ (15,000)	\$ (15,000)			\$ -	\$ -		
Total Cost-out Adjustments	\$ (519,310)	\$ (519,310)			\$ -	\$ -		

House Appropriations Committee

Representative Turner, Chair

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Gonzales, Longoria

Decision Document

Decisions as of

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 <u>2014-15 Biennial Total</u> GR & GR- All Funds Dedicated		Pended Items <u>2014-15 Biennial Total</u> GR & GR- All Funds Dedicated		Adopted <u>2014-15 Biennial Total</u> GR & GR- All Funds Dedicated		Article XI <u>2014-15 Biennial Total</u> GR & GR- All Funds Dedicated	
Total GR & GR-Ded Adopted Items less Cost-out Adjust	\$ 188,125,937	\$ 188,591,166			\$ -	\$ -		
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalentents / Tentative Decisions	67.6	67.6	0.0	0.0	0.0	0.0	0.0	0.0

House Appropriations Committee
 Representative Turner, Chair

Decisions as of

Members: Representatives McClendon, Orr, King, Perry,
 Gonzales, Longoria
 Decision Document

[LBB Analyst: Mary Kay Spellman](#)

	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
Article IV, The Judiciary Supreme Court of Texas 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:								
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.)								
Performance Review & Other Budget Recommendations:								
None								
Agency Requests:								
1. Staff Attorney Pay Increases	\$ 198,000	\$ 198,000						
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.								
2. Non-legal Staff Pay Increases	\$ 91,000	\$ 91,000						
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)								

House Appropriations Committee
 Representative Turner, Chair

Decisions as of

Members: Representatives McClendon, Orr, King, Perry,
 Gonzales, Longoria
 Decision Document

[LBB Analyst: Mary Kay Spellman](#)

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		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>	\$ 120,000	\$ 120,000						
	1 FTE (a Legal Assistant) to assist Rules Attorney with Court's rule-making authority (\$60,000 per fiscal year).								
4.	<i>General Revenue for Basic Civil Legal Services</i>	\$ 4,598,726	\$ 4,598,726						
	Reverse recommended General Revenue reduction related to additional Judicial Fund No. 573 receipts.								
5.	<i>Funding for Supreme Court Committee Travel</i>	\$ 80,000	\$ 80,000						
6.	<i>Court Reporter for the Supreme Court Advisory Committee</i>	\$ 50,000	\$ 50,000						
	Contract to transcribe 6-8 Supreme Court Advisory Committee Meetings per year (\$25,000 per fiscal year).								
<u>Workgroup Rider and Program Revisions and Additions:</u>									

House Appropriations Committee
 Representative Turner, Chair

Decisions as of

Members: Representatives McClendon, Orr, King, Perry,
 Gonzales, Longoria
 Decision Document

[LBB Analyst: Mary Kay Spellman](#)

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	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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	0.0	0.0	0.0	0.0	0.0	0.0

House Appropriations Committee
 Representative Turner, Chair
 Members: Representatives McClendon, Orr, King, Perry,
 Gonzales, Longoria
 Decision Document

Decisions as of

[LBB Analyst: Mary Kay Spellman](#)

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Article IV, The Judiciary Court of Criminal Appeals 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:								
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						
(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						

House Appropriations Committee
 Representative Turner, Chair
 Members: Representatives McClendon, Orr, King, Perry,
 Gonzales, Longoria
 Decision Document

Decisions as of

[LBB Analyst: Mary Kay Spellman](#)

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; and								
(d) Increase of \$285,000 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;								

House Appropriations Committee
 Representative Turner, Chair
 Members: Representatives McClendon, Orr, King, Perry,
 Gonzales, Longoria
 Decision Document

Decisions as of

[LBB Analyst: Mary Kay Spellman](#)

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Article IV, The Judiciary Court of Criminal Appeals 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
(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. <i>Delete Rider 11; create new rider and appropriation</i>		\$ 1,000,000	\$ 1,000,000						
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.									

House Appropriations Committee

Representative Turner, Chair

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Gonzales, Longoria

Decision Document

Decisions as of

[LBB Analyst: Mary Kay Spellman](#)

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	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	\$ 7,685,068	\$ 7,685,068	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0

House Appropriations Committee
 Representative Turner, Chair

Members: Representatives McClendon, Orr, King, Perry,
 Gonzales, Longoria
 Decision Document

Decisions as of

[LBB Analyst: Mary Kay Spellman](#)

	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
Article IV, The Judiciary 14 Appellate Courts 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:								
None								
Performance Review & Other Budget Recommendations								
None.								
Agency Requests:								
<i>First Court of Appeals, Houston</i>	\$ 1,480,479	\$ 1,480,479						
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								
(b) Technology Request (technology upgrades, including telephone system, scanners) - \$251,178								
<i>Third Court of Appeals, Austin</i>	\$ 859,150	\$ 859,150						
Similar Funding for Same-Sized Courts (includes 1.0 FTE)								
<i>Fourth Court of Appeals, San Antonio</i>	\$ 1,184,842	\$ 1,184,842						
Similar Funding for Same-Sized Courts (includes 4.0 FTEs)								
<i>Fifth Court of Appeals, Dallas</i>	\$ 2,026,722	\$ 2,026,722						
Similar Funding for Same-Sized Courts (includes 5.1 FTEs)								
<i>Sixth Court of Appeals, Texarkana</i>	\$ 488,325	\$ 488,325						
Similar Funding for Same-Sized Courts (includes 0 FTE)								

House Appropriations Committee
Representative Turner, Chair

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 Gonzales, Longoria**

Decision Document

Decisions as of

[LBB Analyst: Mary Kay Spellman](#)

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	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						
Similar Funding for Same-Sized Courts (includes 2.0 FTEs)								
<i>Eighth Court of Appeals, El Paso</i>	\$ 487,314	\$ 487,314						
Similar Funding for Same-Sized Courts (includes 2.0 FTEs)								
<i>Ninth Court of Appeals, Beaumont</i>	\$ 646,104	\$ 646,104						
Similar Funding for Same-Sized Courts (includes 1.0 FTE)								
<i>Tenth Court of Appeals, Waco</i>	\$ 523,282	\$ 523,282						
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						
Similar Funding - Same-Sized Courts (includes 2.0 FTE)								
<i>Twelfth Court of Appeals, Tyler</i>	\$ 442,152	\$ 442,152						
Similar Funding for Same-Sized Courts (includes 2.0 FTEs)								
<i>Thirteenth Court of Appeals, Corpus Christi</i>	\$ 844,238	\$ 844,238						
Similar Funding for Same-Sized Courts (includes 3.0 FTEs)								
<i>Fourteenth Court of Appeals, Houston</i>	\$ 1,451,914	\$ 1,451,914						
Similar Funding Same-Sized Courts (includes 3.0 FTEs)								

House Appropriations Committee
 Representative Turner, Chair

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 Gonzales, Longoria

Decision Document

Decisions as of

[LBB Analyst: Mary Kay Spellman](#)

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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
Article IV, The Judiciary 14 Appellate Courts Exceptional Items								
Workgroup Rider and Program Revisions and Additions:								
Total, Exceptional Items / Tentative Decisions	\$ 13,087,337	\$ 13,087,337	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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	0.0	0.0	0.0	0.0

Courts of Appeals

Similar Funding for Same-Size Courts Block Grant

Allocation of Block Grant Funds to Categories

Requested Funding for 2014-15

Similar Funding for Same-Sized Courts - Allocation to Categories												
COA	Justices	Reclassify Law Clerks	Attorney Staff	Non-Attorney Staff	Attorney Salaries	Non-Attorney Salaries	Operating Costs	Total	Restored FTEs	New FTEs	Total FTEs	
1	9	\$ 78,000	\$ 180,000	\$ 450,000	\$ 429,872	\$ 261,726	\$ 80,881	\$ 1,480,479	5.0	1.0	6.0	
2	7	\$ 76,760	\$ 177,200	\$ 84,460	\$ 346,278	\$ 245,984	\$ 337,874	\$ 1,268,556	2.0		2.0	
3	6	\$ -	\$ 177,200	\$ -	\$ 546,000	\$ 92,788	\$ 43,162	\$ 859,150	1.0		1.0	
4	7	\$ 304,800	\$ -	\$ 346,080	\$ 83,696	\$ 124,002	\$ 326,264	\$ 1,184,842		4.0	4.0	
5	13	\$ -	\$ 445,000	\$ 94,276	\$ 973,895	\$ 340,691	\$ 172,860	\$ 2,026,722	5.1		5.1	
6	3	\$ -	\$ -	\$ -	\$ 201,000	\$ 137,325	\$ 150,000	\$ 488,325	-		-	
7	4	\$ -	\$ 195,000	\$ 69,800	\$ 257,600	\$ 36,758	\$ 77,540	\$ 636,698	1.0	1.0	2.0	
8	3	\$ -	\$ 160,000	\$ 66,565	\$ 182,000	\$ 42,435	\$ 36,314	\$ 487,314	1.0	1.0*	2.0	
9	4	\$ -	\$ -	\$ 80,000	\$ 322,600	\$ 124,824	\$ 118,680	\$ 646,104	1.0		1.0	
10	3	\$ -	\$ -	\$ 60,000	\$ 30,000	\$ 30,000	\$ 403,282	\$ 523,282		1.0	1.0	
11	3	\$ -	\$ -	\$ 50,000	\$ 150,000	\$ 160,000	\$ 136,383	\$ 496,383	1.0	1.0	2.0	
12	3	\$ -	\$ -	\$ 170,980	\$ 160,700	\$ 49,042	\$ 61,430	\$ 442,152	1.0	1.0	2.0	
13	6	\$ -	\$ 177,200	\$ 168,920	\$ 392,532	\$ 61,594	\$ 43,992	\$ 844,238	1.5	1.5	3.0	
14	9	\$ 226,600	\$ 354,400	\$ 66,607	\$ 278,508	\$ 125,799	\$ 400,000	\$ 1,451,914	3.0	*	3.0	
		\$ 686,160	\$ 1,866,000	\$ 1,707,688	\$ 4,354,681	\$ 1,832,968	\$ 2,388,662	\$ 12,836,159	22.6	11.5	34.1	

* FTE numbers have been updated from LAR submission

House Appropriations Committee
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 Gonzales, Longoria
 Decision Document

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[LBB Analyst: Mary Kay Spellman](#)

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Article IV, The Judiciary Office of Court Administration, Texas Judicial Council 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:								
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						
Agency Requests:								
1. <i>Technology Support for State Courts and Judicial Agencies (includes 2 FTEs)</i>	\$ 2,212,171	\$ 2,212,171						
(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).								

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 Gonzales, Longoria**

Decision Document

Decisions as of

[LBB Analyst: Mary Kay Spellman](#)

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		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						
	(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						
	Funding request to establish a language access program at OCA to provide direct interpreter assistance to the courts in Texas. Funding request includes:								

House Appropriations Committee
 Representative Turner, Chair
 Members: Representatives McClendon, Orr, King, Perry,
 Gonzales, Longoria
 Decision Document

Decisions as of

[LBB Analyst: Mary Kay Spellman](#)

		Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
Article IV, The Judiciary Office of Court Administration, Texas Judicial Council 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
	(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						

House Appropriations Committee

Representative Turner, Chair

Members: Representatives McClendon, Orr, King, Perry,
Gonzales, Longoria

Decision Document

Decisions as of

[LBB Analyst: Mary Kay Spellman](#)

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
(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						
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>	\$ -	\$ -						
OCA requests UB Authority for Strategy C.1.3. All other OCA strategies, except for Texas.gov, have UB Authority.								

House Appropriations Committee

Representative Turner, Chair

Members: Representatives McClendon, Orr, King, Perry,
Gonzales, Longoria

Decision Document

Decisions as of

[LBB Analyst: Mary Kay Spellman](#)

		Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
Article IV, The Judiciary Office of Court Administration, Texas Judicial Council 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
8.	<i>Amend Rider 3, Information Services for the Trial Courts</i>	\$ -	\$ -						
	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						
	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						
	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						

House Appropriations Committee

Representative Turner, Chair

Members: Representatives McClendon, Orr, King, Perry,
Gonzales, Longoria

Decision Document

Decisions as of

[LBB Analyst: Mary Kay Spellman](#)

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
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.								
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.								
2. <i>Indigent Defense - Provide Full Funding to Counties</i>	\$ 135,533,469	\$ 135,533,469						
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).								
3. <i>Rider 8, Texas Indigent Defense Commission</i>	\$ -	\$ -						

House Appropriations Committee
 Representative Turner, Chair
 Members: Representatives McClendon, Orr, King, Perry,
 Gonzales, Longoria
 Decision Document

Decisions as of

[LBB Analyst: Mary Kay Spellman](#)

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
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>	\$ -	\$ -						
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:								
Total, Exceptional Items / Tentative Decisions	\$ 159,903,986	\$ 160,297,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalentents / Tentative Decisions	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0

House Appropriations Committee
 Representative Turner, Chair
 Members: Representatives McClendon, Orr, King, Perry,
 Gonzales, Longoria
 Decision Document

Decisions as of

[LBB Analyst: Mary Kay Spellman](#)

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	
	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						
(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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

House Appropriations Committee

Representative Turner, Chair

Members: Representatives McClendon, Orr, King, Perry,

Gonzales, Longoria

Decision Document

Decisions as of

[LBB Analyst: Mary Kay Spellman](#)

	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
Article IV, The Judiciary Office of Capital Writs Exceptional Items	Items Not Included in HB 1 <u>2014-15 Biennial Total</u>		Pended Items <u>2014-15 Biennial Total</u>		Adopted <u>2014-15 Biennial Total</u>		Article XI <u>2014-15 Biennial Total</u>	
	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
Total, Full-time Equivalents / Tentative Decisions	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0

House Appropriations Committee
 Representative Turner, Chair
 Members: Representatives McClendon, Orr, King, Perry,
 Gonzales, Longoria
 Decision Document

Decisions as of

[LBB Analyst: Mary Kay Spellman](#)

	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 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
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

House Appropriations Committee
 Representative Turner, Chair

Members: Representatives McClendon, Orr, King, Perry,
 Gonzales, Longoria
 Decision Document

Decisions as of

[LBB Analyst: Mary Kay Spellman](#)

	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
Article IV, The Judiciary State Law Library 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:								
None								
Performance Review & Other Budget Recommendations:								
None								
Agency Requests:								
1. <i>One librarian (1 FTE, \$49,000 per fiscal year) and one part-time library assistant (0.5 FTE, \$14,124 per fiscal year)</i>	\$ 126,248	\$ 126,248						
2. <i>Books and Materials</i>	\$ 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

House Appropriations Committee
 Representative Turner, Chair

Members: Representatives McClendon, Orr, King, Perry,
 Gonzales, Longoria
 Decision Document

Decisions as of

[LBB Analyst: Mary Kay Spellman](#)

	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
Article IV, The Judiciary State Commission on Judicial Conduct 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:								
None								
Performance Review & Other Budget Recommendations:								
None								
Agency Requests:								
1. <i>Additional Staff Attorney</i>	\$ 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						
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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	0.0	0.0	0.0	0.0	0.0	0.0

House Appropriations Committee
 Representative Turner, Chair

Members: Representatives McClendon, Orr, King, Perry,
 Gonzales, Longoria
 Decision Document

Decisions as of

[LBB Analyst: Tina Beck](#)

	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
Article IV, The Judiciary Judiciary Section, Comptroller's Department 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:								
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.								
Performance Review & Other Budget Recommendations:								
None								
Agency Requests:								
1. Visiting Judges, Regions	\$ 750,000	\$ 750,000						
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.								

House Appropriations Committee
Representative Turner, Chair

**Members: Representatives McClendon, Orr, King, Perry,
 Gonzales, Longoria**
Decision Document

Decisions as of

[LBB Analyst: Tina Beck](#)

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
2. Public Integrity Unit, Travis County	\$ 681,392	\$ 681,392						
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.								

House Appropriations Committee
 Representative Turner, Chair

Members: Representatives McClendon, Orr, King, Perry,
 Gonzales, Longoria
 Decision Document

Decisions as of

[LBB Analyst: Tina Beck](#)

	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
Article IV, The Judiciary Judiciary Section, Comptroller's Department 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
3. Special Prosecution Unit, Walker County	\$ 479,456	\$ 551,289						
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.								

House Appropriations Committee
 Representative Turner, Chair

Members: Representatives McClendon, Orr, King, Perry,
 Gonzales, Longoria
 Decision Document

Decisions as of

[LBB Analyst: Tina Beck](#)

	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
Article IV, The Judiciary Judiciary Section, Comptroller's Department 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
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.								
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						
A request for funds from General Revenue for county-forecasted compensation and benefits increases, as well as increases in operating expenses.								
<u>Workgroup Rider and Program Revisions and Additions:</u>								

House Appropriations Committee
 Representative Turner, Chair

Members: Representatives McClendon, Orr, King, Perry,
 Gonzales, Longoria
 Decision Document

Decisions as of

[LBB Analyst: Tina Beck](#)

	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
Article IV, The Judiciary Judiciary Section, Comptroller's Department Exceptional Items								
Total, Exceptional Items / Tentative Decisions	\$ 1,937,585	\$ 2,009,418	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	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

House Appropriations Committee
 Representative Turner, Chair

Members: Representatives McClendon, Orr, King, Perry,
 Gonzales, Longoria
 Decision Document

Decisions as of

[LBB Analyst: Mary Kay Spellman](#)

	Outstanding Items for Consideration		Outstanding Items for Consideration		Tentative Workgroup Decisions		Tentative Workgroup Decisions	
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:								
None								
Performance Review & Other Budget Recommendations:								
None								
Agency Requests:								
<i>Courts of Appeals</i>								
1. <i>Revise Sec. 7, Appellate Court Salary Limits</i>								
In the event the block grant funding is approved, the Courts of Appeals request that Sec. 7, which establishes salary limits for attorneys hired or promoted during a particular biennium be updated from current limits to an annual salary of \$88,600 for staff attorneys and an annual salary of \$97,500 for chief staff attorneys.								
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