

OPERATING BUDGET

FOR FISCAL YEAR 2014

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

by

TEXAS INDIGENT DEFENSE COMMISSION

**SUBMITTED
DECEMBER 1, 2013**

OPERATING BUDGET FOR FISCAL YEAR 2015
Texas Indigent Defense Commission, Texas Judicial Council

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II.A. SUMMARY OF BUDGET BY STRATEGY

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

212 Texas Indigent Defense Commission, Texas Judicial Council

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
4 Improve Indigent Defense Practices and Procedures			
1 <i>Improve Indigent Defense Practices and Procedures</i>			
1 INDIGENT DEFENSE	\$29,600,920	\$31,493,211	\$48,447,850
TOTAL, GOAL 4	<u>\$29,600,920</u>	<u>\$31,493,211</u>	<u>\$48,447,850</u>

METHOD OF FINANCING

General Revenue Dedicated Funds:

5073 Fair Defense	\$29,600,920	\$31,493,211	\$48,447,850
TOTAL, METHOD OF FINANCING	<u>\$29,600,920</u>	<u>\$31,493,211</u>	<u>\$48,447,850</u>

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

212 Texas Indigent Defense Commission, Texas Judicial Council

METHOD OF FINANCE	Exp 2012	Exp 2013	Bud 2014
GENERAL REVENUE FUND - DEDICATED			
5073 GR Dedicated - Fair Defense Account No. 5073			
<i>REGULAR APPROPRIATIONS:</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$29,774,951	\$32,512,893	
Regular Appropriations from MOF Table (2014-15 GAA)			\$48,449,904
<i>RIDER APPROPRIATION:</i>			
Art. IV, OCA Rider 9, Adjust Revenue Estimate (2012-13 GAA)	\$7,125,640	(\$1,019,682)	\$0
Art. IV, OCA Rider 9, UB (2012-13 GAA)	(\$7,299,671)	\$7,299,671	\$0
Art. IV, OCA Rider 8, Adjust Revenue Estimate (2014-15 GAA)	\$0	\$0	(\$7,308,514)
Art. IV, OCA Rider 9, UB (2012-13 GAA)	\$0	(\$7,299,671)	\$0
Art. IV, OCA Rider 8, UB (2014-15 GAA)			7299671
<i>TRANSFERS:</i>			
Art. IX, Sec. 17.06 Salary Increase for General State Employees (2014-15 GAA)			\$6,789
TOTAL GR Dedicated - Fair Defense Account No. 5073	\$29,600,920	\$31,493,211	\$48,447,850

FULL-TIME EQUIVALENT POSITIONS

10.7

10.1

11.0

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

212 Texas Indigent Defense Commission, Texas Judicial Council

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$689,274	\$664,855	\$685,674
1002 OTHER PERSONNEL COSTS	\$21,940	\$37,655	\$12,480
2001 PROFESSIONAL FEES AND SERVICES	\$223	\$7,261	\$240
2003 CONSUMABLES	\$2,655	\$5,011	\$3,000
2004 UTILITIES	\$3,418	\$2,684	\$3,000
2005 TRAVEL	\$32,746	\$28,078	\$35,000
2006 RENT - BUILDING	\$120	\$870	\$370
2007 RENT - MACHINE AND OTHER	\$3,471	\$1,630	\$2,500
2009 OTHER OPERATING EXPENSE	\$589,431	\$412,064	\$608,236
4000 GRANTS	\$28,257,642	\$30,332,465	\$47,097,350

5000 CAPITAL EXPENDITURES

\$0

\$638

\$0

Total, Object of Expense

\$29,600,920

\$31,493,211

\$48,447,850

III.A. STRATEGY LEVEL DETAIL

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

212 Texas Indigent Defense Commission, Texas Judicial Council

GOAL: 4 Texas Indigent Defense Commission
OBJECTIVE: 1 Improve indigent defense
STRATEGY: 1 Indigent Defense

CODE DESCRIPTION

Output Measure:

KEY	1 Number of monitoring, tech sup. visits, and trainings conducted	97.0	106.0	105.0
KEY	2 Percent of counties receiving state funds	96.06%	99.21%	94.00%

Object of Expense:

		EXP 2012	EXP 2013	BUD 2014
1001	Salaries & Wages	\$689,274	\$664,855	\$684,274
1002	Other Personnel Costs	\$21,940	\$37,656	\$31,017
2001	Professional Fees & Services	\$223	\$7,622	\$9,028
2003	Consumables	\$2,655	\$5,012	\$2,000
2004	Utilities	\$3,418	\$2,791	\$5,119
2005	Travel	\$32,746	\$28,220	\$31,094
2006	Rent- Building	\$120	\$870	\$120
2007	Rent-Machine & Other	\$3,471	\$1,474	\$2,400
2009	Other Operating Expense	\$589,431	\$514,796	\$578,640
4000	Grants	\$28,257,642	\$27,612,001	\$50,399,080
TOTAL,	OBJECT OF EXPENSE	\$29,600,920	\$28,875,297	\$51,742,772

Method of Financing:

5073	Fair Defense	\$29,600,920	\$28,875,297	\$51,742,772
SUBTOTAL,	MOF, GENERAL REVENUE FUNDS-DEDICATED	\$29,600,920	\$28,875,297	\$51,742,772
Total	METHOD OF FINANCE	\$29,600,920	\$28,875,297	\$51,742,772
FULL TIME EQUIVALENT POSITIONS:		10.7	10.1	11.0

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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

212 Texas Indigent Defense Commission, Texas Judicial Council

Fund/ Account	Exp 2012	Exp 2013	Bud 2014
5073 GR Dedicated - Fair Defense Account			
Beginning Balance	\$7,299,671	\$12,189,257	\$15,133,416
Estimated Revenue:			
3195 - Additional Legal Services Fees	\$2,181,383	\$2,326,557	\$2,100,000
3704 - Court Costs	\$30,388,517	\$30,135,251	\$30,000,000
3858 - Bail Bond Surety Fees	\$2,066,453	\$2,127,927	\$2,000,000
Subtotal: Actual/Estimated Revenue	\$34,636,353	\$34,589,735	\$34,100,000
Total Available	<u>\$41,936,024</u>	<u>\$46,778,992</u>	<u>\$49,233,416</u>
DEDUCTIONS:			
Expended/Budgeted/Requested - Baseline - TIDC	(29,602,973)	(31,495,264)	(48,449,904)
Transfer - Employee Benefits - TIDC	(143,794)	(150,312)	(153,222)
Total Deductions	<u>(29,746,767)</u>	<u>(31,645,576)</u>	<u>(48,603,126)</u>

Ending Fund/Account Balance

\$12,189,257 \$15,133,416 \$630,290

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

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