

OPERATING BUDGET

For Fiscal Year 2014

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

by

Office of the State Prosecuting Attorney

**Submitted
December 1, 2013**

Office of the State Prosecuting Attorney

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

DATE : 11/21/2013
 TIME : 2:58:42PM

Agency code: 213 Agency name: Office of the State Prosecuting Attorney

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
1 Representation of the State before the Court of Criminal Appeals			
1 Representation of the State before the Court of Criminal Appeals			
1 REPRESENTATION BEFORE CCA	\$358,945	\$404,509	\$399,250
TOTAL, GOAL 1	\$358,945	\$404,509	\$399,250

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

DATE : 11/21/2013
 TIME : 2:58:50PM

Agency code: 213 Agency name: **Office of the State Prosecuting Attorney**

<i>Goal/Objective/STRATEGY</i>	EXP 2012	EXP 2013	BUD 2014
General Revenue Funds:			
1 General Revenue Fund	\$336,445	\$382,009	\$376,750
	\$336,445	\$382,009	\$376,750
Other Funds:			
777 Interagency Contracts	\$22,500	\$22,500	\$22,500
	\$22,500	\$22,500	\$22,500
TOTAL, METHOD OF FINANCING	\$358,945	\$404,509	\$399,250
FULL TIME EQUIVALENT POSITIONS	3.7	4.0	4.0

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

DATE: 11/21/2013
TIME: 3:02:13PM

Agency code: 213 Agency name: Office of the State Prosecuting Attorney

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$359,227	\$359,227	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$359,290
<i>RIDER APPROPRIATION</i>			
Art IV, Special Provisions, Sec. 11, Appropriation for Judicial Compensation (2014-15 GAA)	\$0	\$0	\$15,000
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$2,460
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2012-13 GAA)	\$(22,782)	\$22,782	\$0
TOTAL, General Revenue Fund	\$336,445	\$382,009	\$376,750
TOTAL, ALL GENERAL REVENUE	\$336,445	\$382,009	\$376,750
<u>OTHER FUNDS</u>			
777 Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$22,500	\$22,500	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$22,500
TOTAL, Interagency Contracts	\$22,500	\$22,500	\$22,500

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

DATE: 11/21/2013
 TIME: 3:02:27PM

Agency code: 213

Agency name: Office of the State Prosecuting Attorney

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
TOTAL, ALL OTHER FUNDS	\$22,500	\$22,500	\$22,500
GRAND TOTAL	\$358,945	\$404,509	\$399,250

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table
 (2012-13 GAA)

4.0 4.0 0.0

Regular Appropriations from MOF Table
 (2014-15 GAA)

0.0 0.0 4.0

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Number Over (Below) Cap

(0.3) 0.0 0.0

TOTAL, ADJUSTED FTES

3.7 4.0 4.0

NUMBER OF 100% FEDERALLY FUNDED FTES

0.0 0.0 0.0

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

DATE: 11/21/2013
TIME: 3:00:50PM

Agency code: 213

Agency name: Office of the State Prosecuting Attorney

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$330,744	\$344,983	\$370,206
1002 OTHER PERSONNEL COSTS	\$11,028	\$24,460	\$5,140
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$5,000	\$2,000
2003 CONSUMABLE SUPPLIES	\$933	\$674	\$1,000
2005 TRAVEL	\$243	\$3,183	\$2,000
2007 RENT - MACHINE AND OTHER	\$1,489	\$942	\$927
2009 OTHER OPERATING EXPENSE	\$14,508	\$25,267	\$17,977
Agency Total	\$358,945	\$404,509	\$399,250

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

Date : 12/2/2013
 Time: 11:07:19AM

Agency code: 213 Agency name: **Office of the State Prosecuting Attorney**

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Bud2014
1 Representation of the State before the Court of Criminal Appeals <i>1 Representation of the State before the Court of Criminal Appeals</i>			
KEY 1 Petitions for Discretionary Review Granted by the Ct Criminal Appeals	12.00	18.00	17.00

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

DATE: 11/21/2013
TIME: 3:00:01PM

Agency code: 213 Agency name: **Office of the State Prosecuting Attorney**

GOAL: 1 Representation of the State before the Court of Criminal Appeals
OBJECTIVE: 1 Representation of the State before the Court of Criminal Appeals
STRATEGY: 1 Representation of the State before the Court of Criminal Appeals

Statewide Goal/Benchmark: 0 0
Service Categories:
Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Briefs Filed in the Court of Criminal Appeals by the SPA	15.00	21.00	18.00
2	Number of Petitions for Discretionary Review Filed by the SPA	29.00	27.00	30.00
Explanatory/Input Measures:				
1	Number of Court of Criminal Appeals Cases Reviewed	146.00	210.00	143.00
2	Number of Court of Appeals Cases Reviewed	160.00	242.00	154.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$330,744	\$344,983	\$370,206
1002	OTHER PERSONNEL COSTS	\$11,028	\$24,460	\$5,140
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$5,000	\$2,000
2003	CONSUMABLE SUPPLIES	\$933	\$674	\$1,000
2005	TRAVEL	\$243	\$3,183	\$2,000
2007	RENT - MACHINE AND OTHER	\$1,489	\$942	\$927
2009	OTHER OPERATING EXPENSE	\$14,508	\$25,267	\$17,977
TOTAL, OBJECT OF EXPENSE		\$358,945	\$404,509	\$399,250
Method of Financing:				
1	General Revenue Fund	\$336,445	\$382,009	\$376,750
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$336,445	\$382,009	\$376,750
Method of Financing:				
777	Interagency Contracts	\$22,500	\$22,500	\$22,500
SUBTOTAL, MOF (OTHER FUNDS)		\$22,500	\$22,500	\$22,500

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

DATE: 11/21/2013
TIME: 3:00:07PM

TOTAL, METHOD OF FINANCE :	\$358,945	\$404,509	\$399,250
FULL TIME EQUIVALENT POSITIONS:	3.7	4.0	4.0

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

DATE: 11/21/2013
TIME: 3:00:07PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$358,945	\$404,509	\$399,250
METHODS OF FINANCE :	\$358,945	\$404,509	\$399,250
FULL TIME EQUIVALENT POSITIONS:	3.7	4.0	4.0