

LEGISLATIVE BUDGET BOARD
OPERATING BUDGET
FISCAL YEAR 2018



By

Office of the State Prosecuting Attorney

Submitted December 1, 2017

To the Governor's Office of Budget, Planning and Policy and the Legislative Budget Board



CERTIFICATE

Agency Name Office of State Prosecuting Attorney

This is to certify that the information contained in the agency operating budget i with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-fifth Legislature, Regular Session, 2017.

Chief Executive Officer or Residing Judge

Signature Stacy M. Soule

Printed Name Stacy M. Soule

Title State Prosecuting Attorney

Date 11/29/17

Office of the State Prosecuting Attorney

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Budget Overview
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

213 Office of the State Prosecuting Attorney

Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018
Goal: 1. Representation of the State						
before the Court of Criminal Appeals						
1.1.1. Representation Before Cca	406,501	405,627	22,500	22,500	429,001	428,127
Total, Goal	406,501	405,627	22,500	22,500	429,001	428,127
Total, Agency	406,501	405,627	22,500	22,500	429,001	428,127
Total FTEs					4.0	4.0

2.A. Summary of Budget By Strategy

DATE : 11/29/2017

TIME : 9:48:11AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
1 Representation of the State before the Court of Criminal Appeals			
1 <i>Representation of the State before the Court of Criminal Appeals</i>			
1 REPRESENTATION BEFORE CCA	\$424,446	\$429,001	\$428,127
TOTAL, GOAL 1	\$424,446	\$429,001	\$428,127

2.A. Summary of Budget By Strategy

DATE : 11/29/2017

TIME : 9:48:11AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
General Revenue Funds:			
1 General Revenue Fund	\$401,946	\$406,501	\$405,627
	\$401,946	\$406,501	\$405,627
Other Funds:			
777 Interagency Contracts	\$22,500	\$22,500	\$22,500
	\$22,500	\$22,500	\$22,500
TOTAL, METHOD OF FINANCING	\$424,446	\$429,001	\$428,127
FULL TIME EQUIVALENT POSITIONS	4.0	4.0	4.0

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2017
 TIME: 9:48:29AM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$396,146	\$396,907	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$405,627
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$8,651	\$6,743	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2016-17 GAA)	\$(2,851)	\$2,851	\$0
TOTAL, General Revenue Fund	\$401,946	\$406,501	\$405,627
TOTAL, ALL GENERAL REVENUE	\$401,946	\$406,501	\$405,627
<u>OTHER FUNDS</u>			
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$22,500	\$22,500	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$22,500
TOTAL, Interagency Contracts	\$22,500	\$22,500	\$22,500
TOTAL, ALL OTHER FUNDS	\$22,500	\$22,500	\$22,500

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2017**
 TIME: **9:48:29AM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
GRAND TOTAL	\$424,446	\$429,001	\$428,127
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2016-17 GAA)	4.0	4.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	4.0
TOTAL, ADJUSTED FTES	4.0	4.0	4.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

2.C. Summary of Budget By Object of Expense
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2017**
 TIME: **9:48:46AM**

Agency code: **213**

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

OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018
1001 SALARIES AND WAGES	\$376,104	\$357,204	\$383,633
1002 OTHER PERSONNEL COSTS	\$17,541	\$37,576	\$4,515
2003 CONSUMABLE SUPPLIES	\$282	\$760	\$500
2004 UTILITIES	\$0	\$35	\$50
2005 TRAVEL	\$1,222	\$2,178	\$2,300
2007 RENT - MACHINE AND OTHER	\$706	\$1,090	\$1,090
2009 OTHER OPERATING EXPENSE	\$28,591	\$30,158	\$36,039
Agency Total	\$424,446	\$429,001	\$428,127

2.D. Summary of Budget By Objective Outcomes
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/29/2017
 Time: 10:02:04AM

Agency code: 213

Agency name: Office of the State Prosecuting Attorney

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
1 Representation of the State before the Court of Criminal Appeals			
1 Representation of the State before the Court of Criminal Appeals			
KEY 1 Petitions for Discretionary Review Granted by the Ct Criminal Appeals	12.00	26.00	17.00

3.A. Strategy Level Detail

DATE: 11/29/2017
 TIME: 10:04:30AM

85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Number of Briefs Filed in the Court of Criminal Appeals by the SPA	16.00	17.00	20.00
2	Number of Petitions for Discretionary Review Filed by the SPA	16.00	28.00	20.00
Explanatory/Input Measures:				
1	Number of Court of Criminal Appeals Cases Reviewed	96.00	40.00	110.00
2	Number of Court of Appeals Cases Reviewed	162.00	177.00	163.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$376,104	\$357,204	\$383,633
1002	OTHER PERSONNEL COSTS	\$17,541	\$37,576	\$4,515
2003	CONSUMABLE SUPPLIES	\$282	\$760	\$500
2004	UTILITIES	\$0	\$35	\$50
2005	TRAVEL	\$1,222	\$2,178	\$2,300
2007	RENT - MACHINE AND OTHER	\$706	\$1,090	\$1,090
2009	OTHER OPERATING EXPENSE	\$28,591	\$30,158	\$36,039
TOTAL, OBJECT OF EXPENSE		\$424,446	\$429,001	\$428,127
Method of Financing:				
1	General Revenue Fund	\$401,946	\$406,501	\$405,627
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$401,946	\$406,501	\$405,627
Method of Financing:				
777	Interagency Contracts	\$22,500	\$22,500	\$22,500
SUBTOTAL, MOF (OTHER FUNDS)		\$22,500	\$22,500	\$22,500

3.A. Strategy Level Detail

DATE: 11/29/2017

TIME: 10:04:30AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TOTAL, METHOD OF FINANCE :	\$424,446	\$429,001	\$428,127
FULL TIME EQUIVALENT POSITIONS:	4.0	4.0	4.0

3.A. Strategy Level Detail

DATE: 11/29/2017

TIME: 10:04:30AM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$424,446	\$429,001	\$428,127
METHODS OF FINANCE :	\$424,446	\$429,001	\$428,127
FULL TIME EQUIVALENT POSITIONS:	4.0	4.0	4.0