

LEGISLATIVE BUDGET BOARD  
OPERATING BUDGET  
FISCAL YEAR 2020



By

Office of the State Prosecuting Attorney

Submitted December 1, 2019

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 filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-sixth Legislature, Regular Session, 2019.

**Chief Executive Officer or Presiding Judge**

Stacey M. Soule  
Signature

Stacey M. Soule  
Printed Name

State Prosecuting Attorney  
Title

11/22/19  
Date

**Board or Commission Chair**

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Printed Name

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date

**Chief Financial Officer**

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Printed Name

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date



**Office of State Prosecuting Attorney**

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**Budget Overview**  
**86th Regular Session, Fiscal Year 2020 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

213 Office of the State Prosecuting Attorney

	GENERAL REVENUE FUNDS		OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020
<b>Goal: 1. Representation of the State before the Court of Criminal Appeals</b>						
1.1.1. Representation Before Cca	416,588	288,020	22,514	24,500	439,102	312,520
1.1.2. State Prosecutor Salary		141,980				141,980
<b>Total, Goal</b>	<b>416,588</b>	<b>430,000</b>	<b>22,514</b>	<b>24,500</b>	<b>439,102</b>	<b>454,500</b>
<b>Total, Agency</b>	<b>416,588</b>	<b>430,000</b>	<b>22,514</b>	<b>24,500</b>	<b>439,102</b>	<b>454,500</b>
<b>Total FTEs</b>					<b>4.0</b>	<b>4.0</b>

2.A. Summary of Budget By Strategy

DATE : 11/18/2019

TIME : 2:06:57PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
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	\$416,533	\$439,102	\$312,520
2 STATE PROSECUTOR SALARY	\$0	\$0	\$141,980
<b>TOTAL, GOAL 1</b>	<b>\$416,533</b>	<b>\$439,102</b>	<b>\$454,500</b>



**2.A. Summary of Budget By Strategy**

DATE : 11/18/2019

TIME : 2:06:57PM

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2018</b>	<b>EXP 2019</b>	<b>BUD 2020</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$393,044	\$416,588	\$430,000
	<b>\$393,044</b>	<b>\$416,588</b>	<b>\$430,000</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$989	\$14	\$2,000
777 Interagency Contracts	\$22,500	\$22,500	\$22,500
	<b>\$23,489</b>	<b>\$22,514</b>	<b>\$24,500</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$416,533</b>	<b>\$439,102</b>	<b>\$454,500</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/18/2019**  
 TIME: **2:07:19PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u></b> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$405,627	\$405,627	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$430,000
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05 UB Authority within the Same Biennium (2018-2019)	\$(12,583)	\$10,961	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$393,044</b>	<b>\$416,588</b>	<b>\$430,000</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$393,044</b>	<b>\$416,588</b>	<b>\$430,000</b>
<b><u>OTHER FUNDS</u></b>			
<b><u>666</u></b> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$989	\$14	\$2,000
<b>TOTAL, Appropriated Receipts</b>	<b>\$989</b>	<b>\$14</b>	<b>\$2,000</b>
<b><u>777</u></b> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$22,500	\$22,500	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$22,500

**2.B. Summary of Budget By Method of Finance**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/18/2019**  
 TIME: **2:07:19PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<b>TOTAL, Interagency Contracts</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$22,500</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$23,489</b>	<b>\$22,514</b>	<b>\$24,500</b>
<b>GRAND TOTAL</b>	<b>\$416,533</b>	<b>\$439,102</b>	<b>\$454,500</b>

**FULL-TIME-EQUIVALENT POSITIONS**

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)	4.0	4.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	4.0
<b>TOTAL, ADJUSTED FTES</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**2.C. Summary of Budget By Object of Expense**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/18/2019**  
 TIME: **2:07:45PM**

Agency code: **213**

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

<b>OBJECT OF EXPENSE</b>	<b>EXP 2018</b>	<b>EXP 2019</b>	<b>BUD 2020</b>
1001 SALARIES AND WAGES	\$383,373	\$380,336	\$409,000
1002 OTHER PERSONNEL COSTS	\$4,517	\$29,238	\$3,320
2001 PROFESSIONAL FEES AND SERVICES	\$25	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$117	\$295	\$1,000
2004 UTILITIES	\$0	\$0	\$50
2005 TRAVEL	\$1,844	\$1,738	\$4,300
2007 RENT - MACHINE AND OTHER	\$706	\$588	\$1,060
2009 OTHER OPERATING EXPENSE	\$25,951	\$26,907	\$35,770
<b>Agency Total</b>	<b>\$416,533</b>	<b>\$439,102</b>	<b>\$454,500</b>

**2.D. Summary of Budget By Objective Outcomes**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/18/2019  
 Time: 2:08:09PM

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

Goal/ Objective / <b>OUTCOME</b>	<b>Exp 2018</b>	<b>Exp 2019</b>	<b>Bud2020</b>
1 Representation of the State before the Court of Criminal Appeals			
1 <i>Representation of the State before the Court of Criminal Appeals</i>			
<b>KEY      1 Petitions for Discretionary Review Granted by the Ct Criminal Appeals</b>	9.00	5.00	17.00

3.A. Strategy Level Detail

DATE: 11/18/2019

TIME: 2:08:41PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
<b>Output Measures:</b>				
KEY 1	Number of Briefs Filed in All Appellate Courts by the SPA	18.00	20.00	20.00
2	Number of Petitions for Discretionary Review Filed by the SPA	11.00	17.00	24.00
<b>Explanatory/Input Measures:</b>				
1	Number of Court of Criminal Appeals Cases Reviewed	103.00	148.00	128.00
2	Number of Court of Appeals Cases Reviewed	116.00	166.00	200.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$383,373	\$380,336	\$269,000
1002	OTHER PERSONNEL COSTS	\$4,517	\$29,238	\$1,340
2001	PROFESSIONAL FEES AND SERVICES	\$25	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$117	\$295	\$1,000
2004	UTILITIES	\$0	\$0	\$50
2005	TRAVEL	\$1,844	\$1,738	\$4,300
2007	RENT - MACHINE AND OTHER	\$706	\$588	\$1,060
2009	OTHER OPERATING EXPENSE	\$25,951	\$26,907	\$35,770
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$416,533</b>	<b>\$439,102</b>	<b>\$312,520</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$393,044	\$416,588	\$288,020
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$393,044</b>	<b>\$416,588</b>	<b>\$288,020</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$989	\$14	\$2,000
777	Interagency Contracts	\$22,500	\$22,500	\$22,500
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$23,489</b>	<b>\$22,514</b>	<b>\$24,500</b>

**3.A. Strategy Level Detail**

DATE: 11/18/2019

TIME: 2:08:41PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$416,533</b>	<b>\$439,102</b>	<b>\$312,520</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>4.0</b>	<b>3.0</b>

3.A. Strategy Level Detail

DATE: 11/18/2019

TIME: 2:08:41PM

86th Regular Session, Fiscal Year 2020 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: 2 State Prosecutor Salary. Estimated and Nontransferable

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$140,000
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$1,980
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$141,980</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$141,980
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$141,980</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$141,980</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>1.0</b>



**3.A. Strategy Level Detail**

DATE: 11/18/2019

86th Regular Session, Fiscal Year 2020 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:08:41PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$416,533</b>	<b>\$439,102</b>	<b>\$454,500</b>
<b>METHODS OF FINANCE :</b>	<b>\$416,533</b>	<b>\$439,102</b>	<b>\$454,500</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**4.D. Estimated Revenue Collections Supporting Schedule**  
 86th Regular Session, Fiscal Year 2020 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/18/2019  
 TIME: 2:09:09PM

Agency Code: 213

Agency name: Office of the State Prosecuting Attorney

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<b><u>1</u> General Revenue Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	138	14	0
3765 Supplies/Equipment/Services	22,500	22,500	22,500
3802 Reimbursements-Third Party	850	0	2,000
Subtotal: Estimated Revenue	<u>23,488</u>	<u>22,514</u>	<u>24,500</u>
<b>Total Available</b>	<b><u>\$23,488</u></b>	<b><u>\$22,514</u></b>	<b><u>\$24,500</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(23,488)	(22,514)	(24,500)
<b>Total, Deductions</b>	<b><u>\$(23,488)</u></b>	<b><u>\$(22,514)</u></b>	<b><u>\$(24,500)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

Third Party reimbursement estimates are based on historical expenses.

**CONTACT PERSON:**

Susana Kent