

LEGISLATIVE BUDGET BOARD
OPERATING BUDGET
FISCAL YEAR 2024



By

Office of the State Prosecuting Attorney

Submitted December 1, 2023

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



CERTIFICATE

Agency Name Office of the 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 and Policy 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-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Stacey Soule

Signature _____
Stacey Soule _____
Printed Name _____
State Prosecuting Attorney _____
Title _____
12/1/2023 _____
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
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

213 Office of the State Prosecuting Attorney

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Representation of the State before the Court of Criminal Appeals										
1.1.1. Representation Before Cca	299,443	320,547					30,500	22,500	329,943	343,047
1.1.2. State Prosecutor Salary	158,710	158,770							158,710	158,770
Total, Goal	458,153	479,317					30,500	22,500	488,653	501,817
Total, Agency	458,153	479,317					30,500	22,500	488,653	501,817
Total FTEs									4.0	4.0

2.A. Summary of Budget By Strategy

DATE : 11/30/2023

TIME : 3:05:45PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
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	\$293,875	\$329,943	\$343,047
2 STATE PROSECUTOR SALARY	\$158,530	\$158,710	\$158,770
TOTAL, GOAL 1	\$452,405	\$488,653	\$501,817
2 Salary Adjustments			
1 <i>Salary Adjustments</i>			
1 SALARY ADJUSTMENTS	\$0	\$0	\$0
TOTAL, GOAL 2	\$0	\$0	\$0

2.A. Summary of Budget By Strategy

DATE : 11/30/2023

TIME : 3:05:45PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$437,905	\$458,153	\$479,317
	\$437,905	\$458,153	\$479,317
Other Funds:			
777 Interagency Contracts	\$14,500	\$30,500	\$22,500
	\$14,500	\$30,500	\$22,500
TOTAL, METHOD OF FINANCING	\$452,405	\$488,653	\$501,817
FULL TIME EQUIVALENT POSITIONS	4.0	4.0	4.0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
 TIME: **3:06:37PM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$448,530	\$448,710	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$479,317
<i>TRANSFERS</i>			
SB 30, 88th Leg, Regular Session, Salary Increase	\$0	\$2,426	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(3,608)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)	\$(10,625)	\$10,625	\$0
TOTAL, General Revenue Fund	\$437,905	\$458,153	\$479,317
TOTAL, ALL GENERAL REVENUE	\$437,905	\$458,153	\$479,317

OTHER FUNDS

<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$22,500	\$22,500	\$22,500
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)	\$(8,000)	\$8,000	\$0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
 TIME: **3:06:37PM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
TOTAL,	Interagency Contracts	\$14,500	\$30,500	\$22,500
TOTAL, ALL	OTHER FUNDS	\$14,500	\$30,500	\$22,500
GRAND TOTAL		\$452,405	\$488,653	\$501,817

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table
 (2022-23 GAA)

		4.0	4.0	4.0
TOTAL, ADJUSTED FTES		4.0	4.0	4.0

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2023**
 TIME: **3:07:03PM**

Agency code: **213**

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

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$418,146	\$420,572	\$453,547
1002 OTHER PERSONNEL COSTS	\$4,280	\$31,952	\$4,160
2001 PROFESSIONAL FEES AND SERVICES	\$410	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$47	\$1,333	\$690
2005 TRAVEL	\$1,538	\$480	\$4,300
2007 RENT - MACHINE AND OTHER	\$706	\$706	\$1,060
2009 OTHER OPERATING EXPENSE	\$27,278	\$33,610	\$38,060
Agency Total	\$452,405	\$488,653	\$501,817

2.D. Summary of Budget By Objective Outcomes
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2023
 Time: 3:07:30PM

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

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Representation of the State before the Court of Criminal Appeals			
1 <i>Representation of the State before the Court of Criminal Appeals</i>			
KEY 1 Petitions for Discretionary Review Granted by the Ct Criminal Appeals	27.00	14.00	17.00

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 3:08:00PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Briefs Filed in All Appellate Courts by the SPA	22.00	17.00	24.00
2	Number of Petitions for Discretionary Review Filed by the SPA	12.00	13.00	16.00
Explanatory/Input Measures:				
1	Number of Court of Criminal Appeals Cases Reviewed	164.00	158.00	128.00
2	Number of Court of Appeals Cases Reviewed	132.00	119.00	200.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$264,146	\$266,572	\$299,547
1002	OTHER PERSONNEL COSTS	\$2,060	\$29,552	\$1,700
2001	PROFESSIONAL FEES AND SERVICES	\$410	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$47	\$1,333	\$690
2005	TRAVEL	\$1,538	\$480	\$4,300
2007	RENT - MACHINE AND OTHER	\$706	\$706	\$1,060
2009	OTHER OPERATING EXPENSE	\$24,968	\$31,300	\$35,750
TOTAL, OBJECT OF EXPENSE		\$293,875	\$329,943	\$343,047
Method of Financing:				
1	General Revenue Fund	\$279,375	\$299,443	\$320,547
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$279,375	\$299,443	\$320,547
Method of Financing:				
777	Interagency Contracts	\$14,500	\$30,500	\$22,500
SUBTOTAL, MOF (OTHER FUNDS)		\$14,500	\$30,500	\$22,500

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 3:08:00PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$293,875	\$329,943	\$343,047
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 3:08:00PM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$154,000	\$154,000	\$154,000
1002	OTHER PERSONNEL COSTS	\$2,220	\$2,400	\$2,460
2009	OTHER OPERATING EXPENSE	\$2,310	\$2,310	\$2,310
TOTAL, OBJECT OF EXPENSE		\$158,530	\$158,710	\$158,770
Method of Financing:				
1	General Revenue Fund	\$158,530	\$158,710	\$158,770
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$158,530	\$158,710	\$158,770
TOTAL, METHOD OF FINANCE :		\$158,530	\$158,710	\$158,770
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 3:08:00PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/30/2023

TIME: 3:08:00PM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$452,405	\$488,653	\$501,817
METHODS OF FINANCE :	\$452,405	\$488,653	\$501,817
FULL TIME EQUIVALENT POSITIONS:	4.0	4.0	4.0