

LEGISLATIVE BUDGET BOARD
OPERATING BUDGET
FISCAL YEAR 2022



By

Office of the State Prosecuting Attorney

Submitted December 1, 2021

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 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 Senate Bill 1, Article IX, Section 7.01, Eighty-seventh Legislature, Regular Session, 2021.

Chief Executive Office or Presiding Judge

Stacey Soule

Signature
Stacey M. Soule

Printed Name
State Prosecuting Attorney

Title
11/10/2021

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
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

213 Office of the State Prosecuting Attorney

	GENERAL REVENUE FUNDS		OTHER FUNDS		ALL FUNDS	
	2021	2022	2021	2022	2021	2022
Goal: 1. Representation of the State before the Court of Criminal Appeals						
1.1.1. Representation Before Cca	308,425	290,000	22,500	22,500	330,925	312,500
1.1.2. State Prosecutor Salary	153,733	158,530			153,733	158,530
Total, Goal	462,158	448,530	22,500	22,500	484,658	471,030
Total, Agency	462,158	448,530	22,500	22,500	484,658	471,030
Total FTEs					4.0	4.0

2.A. Summary of Budget By Strategy

DATE : 11/10/2021

TIME : 9:45:38AM

87th Regular Session, Fiscal Year 2022 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 2020

EXP 2021

BUD 2022

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

\$292,368

\$330,925

\$312,500

2 STATE PROSECUTOR SALARY

\$144,080

\$153,733

\$158,530

TOTAL, GOAL 1

\$436,448

\$484,658

\$471,030

2.A. Summary of Budget By Strategy

DATE : 11/10/2021

TIME : 9:45:38AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
General Revenue Funds:			
1 General Revenue Fund	\$413,371	\$462,158	\$448,530
	\$413,371	\$462,158	\$448,530
Other Funds:			
666 Appropriated Receipts	\$577	\$0	\$0
777 Interagency Contracts	\$22,500	\$22,500	\$22,500
	\$23,077	\$22,500	\$22,500
TOTAL, METHOD OF FINANCING	\$436,448	\$484,658	\$471,030
FULL TIME EQUIVALENT POSITIONS	4.0	4.0	4.0

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/23/2021**
 TIME: **9:01:58PM**

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

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$430,000	\$430,000	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$448,530
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 18.25 Contingency for HB 2384 (2020-2021 GAA) Add A.1.2.	\$140,000	\$148,167	\$0
	Art IX, Sec 18.25 Contingency for HB 2384 (2020-2021 GAA) Revised Receipts	\$4,080	\$5,566	\$0
	Art. IX, Sec. 18.25 Contingency for HB 2384 (2020-2021 GAA) GR Reduction A.1.1.	\$(140,000)	\$(140,000)	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$(2,284)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IX, Sec 14.05 UB Authority within the Same Biennium (2020-21 GAA)	\$(20,709)	\$20,709	\$0
TOTAL,	General Revenue Fund	\$413,371	\$462,158	\$448,530
TOTAL, ALL	GENERAL REVENUE	\$413,371	\$462,158	\$448,530

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$2,000	\$2,000	\$0
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2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/23/2021**
 TIME: **9:01:58PM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$(1,423)	\$(2,000)	\$0
TOTAL, Appropriated Receipts	\$577	\$0	\$0
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$22,500	\$22,500	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$22,500
TOTAL, Interagency Contracts	\$22,500	\$22,500	\$22,500
TOTAL, ALL OTHER FUNDS	\$23,077	\$22,500	\$22,500
GRAND TOTAL	\$436,448	\$484,658	\$471,030
FULL-TIME-EQUIVALENT POSITIONS			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	4.0	4.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	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
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2021
TIME: 9:46:39AM

Agency code: 213

Agency name: Office of the State Prosecuting Attorney

OBJECT OF EXPENSE	EXP 2020	EXP 2021	BUD 2022
1001 SALARIES AND WAGES	\$403,896	\$413,479	\$423,010
1002 OTHER PERSONNEL COSTS	\$3,320	\$38,510	\$3,920
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,601	\$0
2003 CONSUMABLE SUPPLIES	\$32	\$15	\$690
2004 UTILITIES	\$0	\$0	\$0
2005 TRAVEL	\$534	\$704	\$4,300
2007 RENT - MACHINE AND OTHER	\$706	\$706	\$1,060
2009 OTHER OPERATING EXPENSE	\$27,960	\$29,643	\$38,050
Agency Total	\$436,448	\$484,658	\$471,030

2.D. Summary of Budget By Objective Outcomes
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/10/2021
 Time: 9:47:12AM

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

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
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	13.00	23.00	17.00

3.A. Strategy Level Detail

DATE: 11/10/2021
TIME: 9:45:19AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Briefs Filed in All Appellate Courts by the SPA	32.00	23.00	20.00
2	Number of Petitions for Discretionary Review Filed by the SPA	44.00	35.00	24.00
Explanatory/Input Measures:				
1	Number of Court of Criminal Appeals Cases Reviewed	160.00	204.00	128.00
2	Number of Court of Appeals Cases Reviewed	173.00	174.00	200.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$263,896	\$264,146	\$269,000
1002	OTHER PERSONNEL COSTS	\$1,340	\$36,350	\$1,700
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,601	\$0
2003	CONSUMABLE SUPPLIES	\$32	\$15	\$690
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$534	\$704	\$4,300
2007	RENT - MACHINE AND OTHER	\$706	\$706	\$1,060
2009	OTHER OPERATING EXPENSE	\$25,860	\$27,403	\$35,750
TOTAL, OBJECT OF EXPENSE		\$292,368	\$330,925	\$312,500
Method of Financing:				
1	General Revenue Fund	\$269,291	\$308,425	\$290,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$269,291	\$308,425	\$290,000
Method of Financing:				
666	Appropriated Receipts	\$577	\$0	\$0
777	Interagency Contracts	\$22,500	\$22,500	\$22,500
SUBTOTAL, MOF (OTHER FUNDS)		\$23,077	\$22,500	\$22,500

3.A. Strategy Level Detail

DATE: 11/10/2021

TIME: 9:45:19AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
TOTAL, METHOD OF FINANCE :		\$292,368	\$330,925	\$312,500
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0

3.A. Strategy Level Detail

DATE: 11/10/2021

TIME: 9:45:19AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	\$140,000	\$149,333	\$154,010
1002	OTHER PERSONNEL COSTS	\$1,980	\$2,160	\$2,220
2009	OTHER OPERATING EXPENSE	\$2,100	\$2,240	\$2,300
TOTAL, OBJECT OF EXPENSE		\$144,080	\$153,733	\$158,530
Method of Financing:				
1	General Revenue Fund	\$144,080	\$153,733	\$158,530
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$144,080	\$153,733	\$158,530
TOTAL, METHOD OF FINANCE :		\$144,080	\$153,733	\$158,530
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0

3.A. Strategy Level Detail

DATE: 11/10/2021

TIME: 9:45:19AM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$436,448	\$484,658	\$471,030
METHODS OF FINANCE :	\$436,448	\$484,658	\$471,030
FULL TIME EQUIVALENT POSITIONS:	4.0	4.0	4.0

4.D. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/10/2021
TIME: 9:47:39AM

Agency Code: **213**

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<u>1</u> General Revenue Fund			
Beginning Balance (Unencumbered):	\$23,077	\$22,500	\$22,500
Estimated Revenue:			
3765 Supplies/Equipment/Services	22,500	22,500	22,500
3802 Reimbursements-Third Party	577	0	0
Subtotal: Estimated Revenue	<hr/> 23,077	<hr/> 22,500	<hr/> 22,500
Total Available	<hr/> \$46,154	<hr/> \$45,000	<hr/> \$45,000
DEDUCTIONS:			
Expended/Budgeted	(23,077)	(22,500)	(22,500)
Total, Deductions	<hr/> \$(23,077)	<hr/> \$(22,500)	<hr/> \$(22,500)
Ending Fund/Account Balance	<hr/> \$23,077	<hr/> \$22,500	<hr/> \$22,500

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Susana Kent

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2021
 TIME: 1:58:42PM

Agency code: 213

Agency name: Office of the State Prosecuting Attorney

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative:						
	1.State Prosecutor Salary					
Legal Authority for Item:						
House Bill 2384, 86th Legislature, R.S.						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
To address judicial compensation and assignment, the contributions to, benefits from, membership in, and administration of the Judicial Retirement System of Texas Plan One and Plan Two, and the compensation and retirement benefits of certain prosecutors and other members of the elected class of the Employees Retirement System of Texas.						
State Budget by Program:	State Prosecutor Salary					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 1-1-2 STATE PROSECUTOR SALARY						
1001	SALARIES AND WAGES	\$5,566	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$60	\$240
	SUBTOTAL, Strategy 1-1-2	\$5,566	\$0	\$0	\$60	\$240
	TOTAL, Objects of Expense	\$5,566	\$0	\$0	\$60	\$240
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-2 STATE PROSECUTOR SALARY						
1	General Revenue Fund	\$5,566	\$0	\$0	\$60	\$240
	SUBTOTAL, Strategy 1-1-2	\$5,566	\$0	\$0	\$60	\$240
	SUBTOTAL, GENERAL REVENUE FUNDS	\$5,566	\$0	\$0	\$60	\$240
	TOTAL, Method of Financing	\$5,566	\$0	\$0	\$60	\$240

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/23/2021
 TIME: 1:59:47PM

Agency code: 213

Agency name: Office of the State Prosecuting Attorney

ITEM EXPANDED OR NEW INITIATIVE	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1 State Prosecutor Salary	\$5,566	\$0	\$0	\$60	\$240
Total, Cost Related to Expanded or New Initiatives	\$5,566	\$0	\$0	\$60	\$240
METHOD OF FINANCING					
GENERAL REVENUE FUNDS	\$5,566	\$0	\$0	\$60	\$240
Total, Method of Financing	\$5,566	\$0	\$0	\$60	\$240

FULL-TIME-EQUIVALENTS (FTES):