

# **OPERATING BUDGET**

**For Fiscal Year 2016**

**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, 2015**

**Office of the State Prosecuting Attorney**

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

DATE : 11/24/2015

TIME : 1:20:28PM

84th Regular Session, Fiscal Year 2016 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 2014**

**EXP 2015**

**BUD 2016**

**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

\$391,020

\$412,272

\$428,754

**TOTAL, GOAL 1**

**\$391,020**

**\$412,272**

**\$428,754**

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

DATE : 11/24/2015

TIME : 1:20:28PM

84th Regular Session, Fiscal Year 2016 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 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$368,520	\$389,772	\$406,254
	<b>\$368,520</b>	<b>\$389,772</b>	<b>\$406,254</b>
<b>Other Funds:</b>			
777 Interagency Contracts	\$22,500	\$22,500	\$22,500
	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$22,500</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$391,020</b>	<b>\$412,272</b>	<b>\$428,754</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**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/24/2015**  
 TIME: **1:10:00PM**

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
<b><u>GENERAL REVENUE</u></b>				
<b><u>1</u></b>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$359,290	\$360,229	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$396,146
	<i>TRANSFERS</i>			
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$2,460	\$7,032	\$0
	Art IV, Special Provisions, Sec. 11, Appropriation for Judicial Compensation (2014-15 GAA)	\$15,000	\$15,000	\$0
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$10,108
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$(719)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Strategy A.1.1 Rep Before CCA (2014-15 GAA)	\$(8,230)	\$8,230	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$368,520</b>	<b>\$389,772</b>	<b>\$406,254</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$368,520</b>	<b>\$389,772</b>	<b>\$406,254</b>

**OTHER FUNDS**

**777** Interagency Contracts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)	\$22,500	\$22,500	\$0
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**2.B. Summary of Budget By Method of Finance**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/24/2015**  
 TIME: **1:10:00PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$22,500
<b>TOTAL, Interagency Contracts</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$22,500</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$22,500</b>
<b>GRAND TOTAL</b>	<b>\$391,020</b>	<b>\$412,272</b>	<b>\$428,754</b>

**FULL-TIME-EQUIVALENT POSITIONS**

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	4.0	4.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	4.0
<b>TOTAL, ADJUSTED FTES</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**NUMBER OF 100% FEDERALLY FUNDED FTEs**

**2.C. Summary of Budget By Object of Expense**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/24/2015**  
 TIME: **1:10:55PM**

Agency code: **213**

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

<b>OBJECT OF EXPENSE</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
1001 SALARIES AND WAGES	\$363,240	\$373,200	\$389,808
1002 OTHER PERSONNEL COSTS	\$7,016	\$14,786	\$8,109
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,161	\$0
2003 CONSUMABLE SUPPLIES	\$386	\$546	\$600
2005 TRAVEL	\$1,755	\$1,764	\$2,500
2007 RENT - MACHINE AND OTHER	\$706	\$706	\$750
2009 OTHER OPERATING EXPENSE	\$17,917	\$20,109	\$26,987
<b>Agency Total</b>	<b>\$391,020</b>	<b>\$412,272</b>	<b>\$428,754</b>

**2.D. Summary of Budget By Objective Outcomes**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/24/2015  
 Time: 1:12:17PM

Agency code: 213

Agency name: Office of the State Prosecuting Attorney

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Representation of the State before the Court of Criminal Appeals 1 Representation of the State before the Court of Criminal Appeals			
<b>KEY 1 Petitions for Discretionary Review Granted by the Ct Criminal Appeals</b>	19.00	13.00	17.00

3.A. Strategy Level Detail

DATE: 11/24/2015

TIME: 12:58:54PM

84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 0 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Output Measures:</b>				
1	Number of Briefs Filed in the Court of Criminal Appeals by the SPA	18.00	14.00	18.00
2	Number of Petitions for Discretionary Review Filed by the SPA	28.00	33.00	28.00
<b>Explanatory/Input Measures:</b>				
1	Number of Court of Criminal Appeals Cases Reviewed	170.00	135.00	143.00
2	Number of Court of Appeals Cases Reviewed	300.00	228.00	154.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$363,240	\$373,200	\$389,808
1002	OTHER PERSONNEL COSTS	\$7,016	\$14,786	\$8,109
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,161	\$0
2003	CONSUMABLE SUPPLIES	\$386	\$546	\$600
2005	TRAVEL	\$1,755	\$1,764	\$2,500
2007	RENT - MACHINE AND OTHER	\$706	\$706	\$750
2009	OTHER OPERATING EXPENSE	\$17,917	\$20,109	\$26,987
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$391,020</b>	<b>\$412,272</b>	<b>\$428,754</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$368,520	\$389,772	\$406,254
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$368,520</b>	<b>\$389,772</b>	<b>\$406,254</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$22,500	\$22,500	\$22,500
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$22,500</b>	<b>\$22,500</b>	<b>\$22,500</b>

**3.A. Strategy Level Detail**

DATE: 11/24/2015

TIME: 12:58:54PM

84th Regular Session, Fiscal Year 2016 Operating Budget  
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<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$391,020</b>	<b>\$412,272</b>	<b>\$428,754</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**3.A. Strategy Level Detail**

DATE: 11/24/2015

TIME: 12:58:54PM

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$391,020</b>	<b>\$412,272</b>	<b>\$428,754</b>
<b>METHODS OF FINANCE :</b>	<b>\$391,020</b>	<b>\$412,272</b>	<b>\$428,754</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>