

**Operating Budget**  
**for Fiscal Year 2014**

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

**by the**

**OFFICE of the ATTORNEY GENERAL – Greg Abbott**

**December 1, 2013**

**OFFICE OF THE ATTORNEY GENERAL  
FY 2014 Operating Budget**

**TABLE OF CONTENTS**

	Page
<b>Certificate .....</b>	I.A.1
<b>Operating Budget Summaries:</b>	
By Strategy (II.A.) .....	II.A.1
By Method of Financing (II.B.) .....	II.B.1
By Object of Expense (II.C.) .....	II.C.1
By Objective Outcomes (II.D.) .....	II.D.1
 <b>Strategy-Level Detail (III.A.):</b>	
Legal Services .....	III.A.1
Child Support Enforcement .....	III.A.3
State Disbursement Unit .....	III.A.5
Crime Victims' Compensation .....	III.A.7
Victims Assistance .....	III.A.9
Medicaid Investigation .....	III.A.11
Administrative Support for State Office of Risk Management (SORM) .....	III.A.13
 <b>Sub-Strategy Detail (III.B.):</b>	
Law Enforcement Division .....	III.B.1
Summary (Law Enforcement Division Sub-Strategy Request) (III.C.) .....	III.B.4
Victims Assistance Coordinators and Victims Liaisons .....	III.B.5
Court Appointed Special Advocates .....	III.B.7
Sexual Assault Prevention and Crisis Services Program .....	III.B.10
Sexual Assault Services Program Grants .....	III.B.13
Children's Advocacy Centers .....	III.B.15
Legal Services Grants .....	III.B.18

**OFFICE OF THE ATTORNEY GENERAL  
FY 2014 Operating Budget**

**TABLE OF CONTENTS**

	Page
Other Victim Assistance Grants .....	III.B.20
Statewide Victims Notification System .....	III.B.22
Address Confidentiality .....	III.B.25
Summary (Victims Assistance Sub-Strategy Requests) (III.C.) .....	III.B.27
 <b>Supporting Schedules:</b>	
Capital Budget Project (IV.A.) .....	IV.A.1
Federal Funds (IV.B.) .....	IV.B.1
Federal Funds Tracking (IV.C.) .....	IV.C.1
Estimated Revenue Collections (IV.D.) .....	IV.D.1
Homeland Security Funding (IV.E.):	
Part A, Terrorism .....	IV.E.1
Part B, Natural or Man-Made Disasters .....	IV.E.2

**This page intentionally left blank.**



## CERTIFICATE

**Agency Name** Office of the Attorney General

This is to certify that the information contained in the agency operating budget filed 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 Article IX, Section 7.01 (2014-15 GAA).

**Chief Executive Officer or Presiding Judge**

*Daniel Hodge*

Signature

Daniel Hodge

Printed Name

First Assistant Attorney General

Title

December 1, 2013

Date

**Board or Commission Chair**

Signature

Printed Name

Title

Date

**Chief Financial Officer**

*Norma Flores*

Signature

Norma Flores

Printed Name

Director, Budget

Title

December 1, 2013

Date

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

<b>Agency Code:</b>	<b>Agency Name:</b>				<b>Date:</b>
302	OFFICE OF THE ATTORNEY GENERAL				12/01/13
<b>Goal/ Objective/ STRATEGY</b>	<b>Goal/Strategy</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>	
01	<b>PROVIDE LEGAL SERVICES</b>				
01-01	Counseling & Litigation				
01-01-01	Legal Services	\$ 87,540,277	\$ 82,001,342	\$ 92,396,743	
	Total, Goal 1	\$ 87,540,277	\$ 82,001,342	\$ 92,396,743	
02	<b>ENFORCE CHILD SUPPORT LAW</b>				
02-01	Collect Child Support				
02-01-01	Child Support Enforcement	\$ 256,647,188	\$ 302,116,732	\$ 334,971,164	
02-01-02	State Disbursement Unit	10,906,127	10,399,544	-	10,253,542
	Total, Goal 2	\$ 267,553,315	\$ 312,516,276	\$ 345,224,706	
03	<b>CRIME VICTIMS' SERVICES</b>				
03-01	Review/Compensate Victims				
03-01-01	Crime Victims' Compensation	\$ 78,474,550	\$ 67,987,344	\$ 80,164,241	
03-01-02	Victims Assistance	43,182,852	45,826,461	49,126,703	
	Total, Goal 3	\$ 121,657,402	\$ 113,813,805	\$ 129,290,944	
04	<b>REFER MEDICAID CRIMES</b>				
04-01	Medicaid Crime Control				
04-01-01	Medicaid Investigation	\$ 13,223,702	\$ 15,191,176	\$ 15,633,596	
	Total, Goal 4	\$ 13,223,702	\$ 15,191,176	\$ 15,633,596	
05	<b>ADMINISTRATIVE SUPPORT FOR SORM</b>				
05-01	Administrative Support for SORM				
05-01-01	Administrative Support for SORM	\$ 1,117,889	\$ 1,384,825	\$ 1,336,843	
	Total, Goal 5	\$ 1,117,889	\$ 1,384,825	\$ 1,336,843	
	<b>TOTAL, AGENCY STRATEGY REQUEST</b>	\$ 491,092,585	\$ 524,907,424	\$ 583,882,832	

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

<b>Agency Code:</b> 302	<b>Agency Name:</b> OFFICE OF THE ATTORNEY GENERAL	<b>Date:</b> 12/01/13		
<b>Goal/ Objective/ STRATEGY</b>	<b>Goal/Strategy</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>

**METHOD OF FINANCING:**

**General Revenue Funds:**

0001 General Revenue Fund	\$ 85,233,687	\$ 75,649,077	\$ 97,961,819
0787 Child Support Retained Collection Account	97,468,951	101,483,378	114,059,796
0788 Attorney General Debt Collection Receipts	8,300,000	8,300,000	8,300,000
8042 Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	3,236,560	3,236,560	3,270,922
<b>Total, General Revenue Funds</b>	<b>\$ 194,239,198</b>	<b>\$ 188,669,015</b>	<b>\$ 223,592,537</b>

**General Revenue-Dedicated Funds:**

0469 Compensation to Victims of Crime Fund Account No. 0469	\$ 82,213,494	\$ 84,409,062	\$ 74,199,613
0494 Compensation to Victims of Crime Auxiliary Account No. 0494	80,815	88,995	159,731
5006 AG Law Enforcement Account No. 5006	282,987	1,016,382	54,487
5010 Sexual Assault Program Account No. 5010	188,589	188,504	188,546
5036 Atty. Gen. Volunteer Advocate Program Account No. 5036	7,396	57,211	77,000
5140 Specialty License Plates General Account No. 5140	-	-	6,310
5154 Choose Life Plates Account No. 5154	-	-	43,000
<b>Total, General Revenue-Dedicated Funds</b>	<b>\$ 82,773,281</b>	<b>\$ 85,760,154</b>	<b>\$ 74,728,687</b>

**Federal Funds:**

0369 Federal American Recovery and Reinvestment Fund	\$ 184,397	\$ 271,980	\$ 195,444
0555 Federal Funds	177,334,360	195,123,572	216,161,638
<b>Total, Federal Funds</b>	<b>\$ 177,518,757</b>	<b>\$ 195,395,552</b>	<b>\$ 216,357,082</b>

**Other Funds:**

0006 State Highway Fund	\$ 5,939,924	\$ 5,938,292	\$ 5,987,418
0444 Interagency Contracts - Criminal Justice Grants	570,083	549,177	705,744
0666 Appropriated Receipts	14,159,473	19,217,274	35,859,007
0777 Interagency Contracts	15,891,869	29,377,960	26,592,357
0802 License Plate Trust Fund No. 0802	-	-	60,000
<b>Total, Other Funds</b>	<b>\$ 36,561,349</b>	<b>\$ 55,082,703</b>	<b>\$ 69,204,526</b>

**TOTAL, METHOD OF FINANCING**

<b>\$ 491,092,585</b>	<b>\$ 524,907,424</b>	<b>\$ 583,882,832</b>
-----------------------	-----------------------	-----------------------

**FULL-TIME EQUIVALENT POSITIONS**

4,037.9	4,054.8	4,211.9
---------	---------	---------

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**

83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/01/13		
Code:	METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
0001	<b>GENERAL REVENUE:</b>			
	General Revenue Fund:			
	Regular Appropriations:			
	Regular Appropriation from MOF Table	\$ 70,782,084	\$ 70,798,519	\$ 96,062,989
	Rider Appropriations:			
	HB 1, 82nd Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium (CS)	(31,025)	31,025	
	HB 1, 82nd Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium (MF)	(323,834)	323,834	
	HB 1, 82nd Leg, RS, Art I, Rider 26, Contg Appn: Electronic Filing Doc Fee (Legal)	450,000	450,000	
	HB 1, 82nd Leg, RS, Art I, Rider 27, Contg Appn: CDA Review Fee (Legal)	1,000,000	1,000,000	
	HB 1, 82nd Leg, RS, Art I, Rider 28, Contg Appn: Outside Legal Counsel Contract Review Fee (Lgl)	182,008	182,008	
	HB 1, 82nd Leg, RS, Art I, Rider 30, Annual Child Support Service Fee	1,194,292	1,389,851	
	HB 1, 82nd Leg, RS, Art I, Rider 31, Monthly CS Processing Fee (SDU)	2,265,574	2,039,755	
	HB 1, 82nd Leg, RS, Art I, Rider 32, Contg Appn for Outside Legal Counsel (Legal Serv)	12,500,000		
	HB 1, 82nd Leg, RS, Art IX, Sec 6.22, Definition, Appn, Reporting and Audit of EFF	917,435	1,034,448	
	HB 1, 82nd Leg, RS, Art IX, Sec 12.04 Lost Property	(352)	(205)	
	HB 1, 82nd Leg, RS, Art IX, Sec 17.01(a), Reductions Related to DCS (COLA)	(227,494)	(227,494)	
	HB 1, 82nd Leg, RS, Art IX, Sec 17.01(b), Reductions Related to DCS (DIR Admin Fee)	(27,597)	(27,597)	
	HB 1, 82nd Leg, RS, Art IX, Sec 18.15 Payments to the Department of Information Resources	56,985		
	SB 1, 83rd Leg, RS, Art I, Rider 10, UB: Between FY w/in the Biennium (Legal-Tech Adj DCS)			(80,874)
	SB 1, 83rd Leg, RS, Art I, Rider 10, UB: Between FY w/in the Biennium (VA)			(1,583)
	SB 1, 83rd Leg, RS, Art IX, Sec 17.08(b), Technical Adjustment for Data Center Services			688,368
	Transfers:			
	SB 1, 83rd Leg, RS, Art IX, Sec 17.06, Appn Salary Increase for General State Employees			1,292,919
	Lapsed Appropriations:			
	Legal Services - Rider 26, Contg Appn: Electronic Filing Doc Fee	(448,865)	(446,341)	
	Legal Services - Rider 27, Contg Appn: CDA Review Fee	(917,330)	(834,660)	
	Legal Services - Rider 28, Contg Appn: Outside Legal Counsel Contract Review Fee	(134,426)	(64,066)	
	Legal Services - Rider 32, Contg Appn for Outside Legal Counsel	(2,003,768)		
	<b>Total, General Revenue Fund</b>	<b>\$ 85,233,687</b>	<b>\$ 75,649,077</b>	<b>\$ 97,961,819</b>







**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**

83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/01/13		
Code:	METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
5140	GR Dedicated - Specialty License Plates General Account No. 5140: Regular Appropriations: Regular Appropriation from MOF Table: Big Brothers/Big Sisters License Plates Rider Appropriations: SB 1, 83rd Leg, RS, Art IX, Sec 18.06, Contingency for HB 7 <b>Total, GR Dedicated - Specialty License Plates General Account No. 5140</b>	\$ -	\$ -	\$ 7,310 (1,000) <b>\$ 6,310</b>
5154	GR Dedicated - Choose Life Plates Account No. 5154: Regular Appropriations: Regular Appropriation from MOF Table Rider Appropriations: SB 1, 83rd Leg, RS, Art IX, Sec 18.06, Contingency for HB 7 <b>Total, GR Dedicated - Choose Life Plates Account No. 5154</b>	\$ -	\$ -	\$ 66,000 (23,000) <b>\$ 43,000</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>		<b>\$ 82,773,281</b>	<b>\$ 85,760,154</b>	<b>\$ 74,728,687</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>		<b>\$ 277,012,479</b>	<b>\$ 274,429,169</b>	<b>\$ 298,321,224</b>
0369	<b>FEDERAL FUNDS:</b> Federal American Recovery and Reinvestment Fund: Regular Appropriations: Regular Appropriation from MOF Table: Legal Services - Internet Crimes Against Children (ICAC) Rider Appropriations: HB 1, 82nd Leg, RS, Art IX, Sec 8.02, Federal Funds/Block Grants HB 1, 82nd Leg, RS, Art IX, Sec 18.15 Payments to the Department of Information Resources SB 1, 83rd Leg, RS, Art IX, Sec 8.02, Federal Funds/Block Grants Lapsed Appropriations: Legal Services - ICAC <b>Total, Federal American Recovery and Reinvestment Fund</b>	\$ 218,521   40   (34,164) <b>\$ 184,397</b>	\$ 218,521   53,459      <b>\$ 271,980</b>	\$ -         <b>\$ 195,444</b>



**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**

83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302	Agency Name: OFFICE OF THE ATTORNEY GENERAL	Date: 12/01/13		
Code:	METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
	<b>Crime Victim Compensation:</b>			
	Art IX, Sec 8.02, Fed Fds/Block Grts - Federal Fund Receipt Adjustment	84,454	11,271	
	HB 1, 82nd Leg, RS, Art IX, Sec 17.01(a), Reductions Related to DCS (COLA)	(84,454)	(11,271)	
	HB 1, 82nd Leg, RS, Art IX, Sec 17.01(b), Reductions Related to DCS (DIR Admin Fee)	(10,244)	(1,366)	
	<b>Victims Assistance:</b>			
	Art IX, Sec 8.02, Fed Fds/Block Grts - Federal Fund Receipt Adjustment (Sexual Assault Prog)		375,264	
	<b>Medicaid Fraud:</b>			
	Art IX, Sec 8.02, Fed Fds/Block Grts - Federal Fund Receipt Adjustment		258,999	684,560
	HB 1, 82nd Leg, RS, Art IX, Sec 18.15 Payments to the Department of Information Resources	5,806		
	<b>Transfers:</b>			
	SB 1, 83rd Leg, RS, Art IX, Sec 17.06, Appn Salary Increase for Gen State Employees (CJ Grts)			2,494
	SB 1, 83rd Leg, RS, Art IX, Sec 17.06, Appn Salary Increase for Gen State Employees (CS)			1,096,821
	SB 1, 83rd Leg, RS, Art IX, Sec 17.06, Appn Salary Increase for Gen State Employees (MF)			86,056
	<b>Lapsed Appropriations:</b>			
	Legal Services (related to Criminal Justice grants)			
	Child Support Enforcement / State Disbursement Unit:			
	Federal Fund Receipt Adjustment	(1,471,408)		
	Related to Art I, Rider 4(e), Pass-through Federal Funds	(8,500,000)	(8,500,000)	
	Related to UB of IAC (CS-HHSC-Ins Mon/Enroll Incent)	(21,510,811)		
	Related to UB of Retained Collections	(14,454,241)		(3,959,323)
	Related to Lapse of Retained Collections	(2,131,099)	(24,388,994)	
	Related to Monthly CS Processing Fee (SDU)	(1,997,131)	(2,029,026)	
	<b>Crime Victim Compensation:</b>			
	Federal Fund Receipt Adjustment	(10,568,533)	(23,152,122)	(2,227,360)
	Victims Assistance (Sexual Assault Prog)	(294,067)		
	<b>Medicaid Investigation:</b>			
	Federal Fund Receipt Adjustment	(40,941)		
	Related to UB of General Revenue	(971,502)		
	Related to Art IX, Sec 12.04 Lost Property		(615)	
	<b>Total, Federal Funds</b>	<b>\$ 177,334,360</b>	<b>\$ 195,123,572</b>	<b>\$ 216,161,638</b>
	<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$ 177,518,757</b>	<b>\$ 195,395,552</b>	<b>\$ 216,357,082</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**

83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/01/13		
Code:	METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
0006	<b>OTHER FUNDS:</b> State Highway Fund: Regular Appropriations: Regular Appropriation from MOF Table Rider Appropriations: HB 1, 82nd Leg, RS, Art IX, Sec 18.15 Pmts to the Department of Information Resources Transfers: SB 1, 83rd Leg, RS, Art IX, Sec 17.06, Appn Salary Increase for General State Employees <b>Total, State Highway Fund</b>	\$ 5,938,292      1,632   <b>\$ 5,939,924</b>	\$ 5,938,292      549,177   <b>\$ 5,938,292</b>	\$ 5,938,292      49,126   <b>\$ 5,987,418</b>
0444	Interagency Contracts - Criminal Justice Grants: Regular Appropriations: Regular Appropriation from MOF Table Rider Appropriations: HB 1, 82nd Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Human Trafficking/Violent Gang Taskforce/Financial Investigation grants) HB 1, 82nd Leg, RS, Art IX, Sec 18.15 Payments to the Department of Information Resources SB 1, 83rd Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Human Trafficking/Violent Gang Taskforce/Financial Investigation grants) Transfers: SB 1, 83rd Leg, RS, Art IX, Sec 17.06, Appn Salary Increase for General State Employees <b>Total, Interagency Contracts - Criminal Justice Grants</b>	\$ -      570,062 21   <b>\$ 570,083</b>	\$ -      549,177   <b>\$ 549,177</b>	\$ 628,565      72,215   4,964   <b>\$ 705,744</b>
0666	Appropriated Receipts: Regular Appropriations: Regular Appropriation from MOF Table Legal Services - Recovered Attorney Fees, Court and Investigative Costs Legal Services - Recovered Attorney Fees, Court and Investigative Costs (UB) Legal Services - Recovered Attorney Fees, Court and Investigative Costs (UB) Child Support - Recovered Genetic Testing/Attorney Fees Victims Assistance - Legal Services Recovered Atty Fees, Court and Investig. Costs (UB) Victims Assistance - Legal Services Recovered Atty Fees, Court and Investig. Costs (UB) <b>Total, Regular Appropriation from MOF Table</b>	\$ 16,797,356 7,885,554 (4,500,998) 572,000  10,000,000 (5,000,000)  <b>\$ 20,753,912</b>	\$ 15,810,483 - 4,500,998 492,000  10,000,000 (5,000,000)  <b>\$ 20,803,481</b>	\$ 16,300,000 21,694,034 (19,198,647) 258,000  10,000,000 (5,000,000)  <b>\$ 24,053,387</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**

83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/01/13		
Code:	METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
	Rider Appropriations:			
	HB 1, 82nd Leg, RS, Art I, Rider 8, Appn. of Receipts, Court Costs (Legal Serv)	10,000,000	10,000,000	
	HB 1, 82nd Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium (Legal Serv)	(42,589,098)	42,589,098	
	HB 1, 82nd Leg, RS, Art I, Rider 24, UB Carried Forward Between Biennia (Legal Serv)	25,933,064		
	HB 1, 82nd Leg, RS, Art IX, Sec 8.01, Accept of Gifts of Money (Steiger Fellowship-Lgl Serv)	5,000	5,000	
	HB 1, 82nd Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (Third Party Reimb-Lgl Serv)	92,128	162,050	
	HB 1, 82nd Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (SW Border Anti-ML Alliance-Lgl Serv)	151,648	15,037	
	HB 1, 82nd Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (Intergovt'l Agreement-CS)	12,392		
	HB 1, 82nd Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (Third Party Reimb-CS)	86	530	
	HB 1, 82nd Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (Third Party Reimb-SDU)		361	
	HB 1, 82nd Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (Atty Fee/Third Party Reimb-MF)	10,187	34,028	
	HB 1, 82nd Leg, RS, Art IX, Sec 8.04, Surplus Property - (CS)	1,890		
	HB 1, 82nd Leg, RS, Art IX, Sec 12.02, Pub/Sale of Printed, Recorded or Electronically Produced Matter or			
	Records (Legal Services)	9,774	4,042	
	HB 1, 82nd Leg, RS, Art IX, Sec 17.01(a), Reductions Related to DCS (COLA)	(114,222)	(114,222)	
	HB 1, 82nd Leg, RS, Art IX, Sec 17.01(b), Reductions Related to DCS (DIR Admin Fee)	(13,856)	(13,856)	
	SB 1, 83rd Leg, RS, Art I, Rider 8, Appn. of Receipts, Court Costs (Legal Serv)			405,338
	SB 1, 83rd Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium (Legal Serv)			(11,099,729)
	SB 1, 83rd Leg, RS, Art I, Rider 21, UB Carried Forward Between Biennia (Legal Serv)		(21,694,034)	
	SB 1, 83rd Leg, RS, Art I, Rider 21, UB Carried Forward Between Biennia (Legal Serv)		(22,495,814)	22,495,814
	SB 1, 83rd Leg, RS, Art I, Rider 21, UB Carried Forward Between Biennia (VA)		(10,000,000)	
	SB 1, 83rd Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (Third Party Reimb-Lgl Serv)			4,197
	SB 1, 83rd Leg, RS, Art IX, Sec 17.08(b), Technical Adjustment for Data Center Services			40,822
	Lapsed Appropriations:			
	Legal Services - Art IX, Sec 17.08(b), Technical Adjustment for Data Center Services			(40,822)
	Child Support - Recovered Genetic Testing/Attorney Fees	(93,432)	(78,427)	
	<b>Total, Appropriated Receipts</b>	<b>\$ 14,159,473</b>	<b>\$ 19,217,274</b>	<b>\$ 35,859,007</b>
0777	Interagency Contracts:			
	Regular Appropriations:			
	Regular Appropriation from MOF Table:			
	Legal Services	\$ 2,885,500	\$ 2,885,500	\$ 3,717,046
	Child Support: HHSC - Ins. Monitoring/Enrollment Incentives for Medicaid Cases	8,000,000	8,000,000	16,000,000
	Administrative Support for SORM	1,158,815	1,158,815	1,154,023
	<b>Total, Regular Appropriation from MOF Table</b>	<b>\$ 12,044,315</b>	<b>\$ 12,044,315</b>	<b>\$ 20,871,069</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**

83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/01/13		
Code:	METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
0802	Rider Appropriations:			
	HB 1, 82nd Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium (CS)	(11,081,327)	11,081,327	
	HB 1, 82nd Leg, RS, Art IX, Sec 8.03, Reimb/Pmts. (Legal Services)	1,128,703	1,628,301	
	HB 1, 82nd Leg, RS, Art IX, Sec 8.03, Reimb/Pmts. (CS HHSC-Ins Mon/Enroll Incent)	13,800,178	4,624,017	
	SB 1, 83rd Leg, RS, Art IX, Sec 8.03, Reimb/Pmts. (CS HHSC-Ins Mon/Enroll Incent)			5,398,795
	SB 1, 83rd Leg, RS, Art IX, Sec 8.03, Reimb/Pmts. (Legal Services)			322,493
	<b>Total, Interagency Contracts</b>	<b>\$ 15,891,869</b>	<b>\$ 29,377,960</b>	<b>\$ 26,592,357</b>
	License Plate Trust Fund No. 0802:			
	Regular Appropriations:			
	Regular Appropriation from MOF Table	\$ -	\$ -	\$ -
Rider Appropriations:				
SB 1, 83rd Leg, RS, Art IX, Sec 18.06, Contg for HB 7 (Volunteer Advocate License Plates)	-	-	36,000	
SB 1, 83rd Leg, RS, Art IX, Sec 18.06, Contg for HB 7 (Big Brothers/Big Sisters License Plates)	-	-	1,000	
SB 1, 83rd Leg, RS, Art IX, Sec 18.06, Contg for HB 7 (Choose Life License Plates)	-	-	23,000	
<b>Total, License Plate Trust Fund No. 0802</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$ 36,561,349</b>	<b>\$ 55,082,703</b>	<b>\$ 69,204,526</b>	
<b>GRAND TOTAL</b>	<b>\$ 491,092,585</b>	<b>\$ 524,907,424</b>	<b>\$ 583,882,832</b>	

**FULL-TIME EQUIVALENT POSITIONS**

<i>REGULAR APPROPRIATIONS</i>	4,161.9	4,161.9	4,207.9
-------------------------------	---------	---------	---------

*RIDER APPROPRIATIONS:*

HB 1, 82nd Leg, RS, Art I, Rider 26, Contg Appn: Electronic Filing Doc Fee (Legal)	10.0	10.0	
HB 1, 82nd Leg, RS, Art I, Rider 27, Contg Appn: CDA Review Fee (Legal)	25.0	25.0	
HB 1, 82nd Leg, RS, Art I, Rider 28, Contg Appn: Outside Lgl Counsel Contract Review Fee (Legal)	5.0	5.0	
HB 1, 82nd Leg, RS, Art IX, Sec. 6.10(g), New 100% Federally Funded FTEs (Financial Investig Grt)	2.8	3.9	
HB 1, 82nd Leg, RS Art IX, Sec. 6.10(g), New 100% Federally Funded FTEs (CS Urban Fathers Grt)	1.0	1.0	
SB 1, 83rd Leg, RS Art IX, Sec. 6.10(g), New 100% Federally Funded FTEs (ICAC Grant)		0.6	1.0
SB 1, 83rd Leg, RS Art IX, Sec. 6.10(g), New 100% Federally Funded FTEs (CS NCP Choices Grant)		1.3	3.0

*UNAUTHORIZED NUMBER OVER (BELOW) CAP*

(167.8)	(153.9)	
---------	---------	--

**TOTAL, ADJUSTED FTES**

<b>4,037.9</b>	<b>4,054.8</b>	<b>4,211.9</b>
----------------	----------------	----------------

**NUMBER OF 100 PERCENT FEDERALLY FUNDED FTES**

<b>12.5</b>	<b>14.8</b>	<b>18.0</b>
-------------	-------------	-------------

**II.C. SUMMARY OF BUDGET REQUEST BY OBJECT OF EXPENSE**

83rd Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302	Agency Name: OFFICE OF THE ATTORNEY GENERAL	Date: 12/01/13		
OOE Code	Description	Exp 2012	Exp 2013	Bud 2014
1001	Salaries and Wages	\$ 195,566,751	\$ 198,031,095	\$ 210,732,571
1002	Other Personnel Costs	7,165,175	7,084,114	7,891,428
2001	Professional Fees and Services	51,121,169	75,942,700	99,132,491
2002	Fuels and Lubricants	336,413	337,852	379,868
2003	Consumable Supplies	1,967,275	1,972,846	2,103,890
2004	Utilities	3,073,911	2,912,956	3,199,209
2005	Travel	3,858,776	4,379,348	5,118,022
2006	Rent - Building	12,286,242	12,619,476	13,511,320
2007	Rent - Machine and Other	3,090,422	3,146,237	2,489,072
2009	Other Operating Expense	156,802,478	156,000,303	175,693,148
4000	Grants	54,477,083	59,057,824	62,970,352
5000	Capital Expenditures	1,346,890	3,422,673	661,461
<b>Agency Total</b>		<b>\$ 491,092,585</b>	<b>\$ 524,907,424</b>	<b>\$ 583,882,832</b>

**II.D. SUMMARY OF OBJECTIVE OUTCOMES**  
83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General			
Goal / Objective / OUTCOME					
			EXP 2012	EXP 2013	BUD 2014
1		Provide General Legal Services to the State and Authorized Entities <i>Provide Legal Services for 100 Percent of Cases Referred by State</i>			
KEY	1	1 Delinquent State Revenue Collected (in Millions)	\$ 56,491,145	\$ 65,702,653	\$ 45,000,000
		2 Ratio of Total Legal Services Caseload to Cases Closed/Settled	2.76:1	3.09:1	3.04:1
2		Enforce State/Federal Child Support Laws <i>Collect Court-ordered Child Support Using Legal/Administrative Actions</i>			
KEY	1	1 Percent of Title IV-D Cases that have Orders for Child Support	82.4%	82.5%	82.0%
KEY		2 Percent of all Current Child Support Amounts Due that are Collected	65.6%	65.2%	65.0%
KEY		3 Percent of Paying Cases Among Title IV-D Cases in Arrears	65.7%	64.3%	65.0%
KEY		4 Percent of Paternity Establishments for Out of Wedlock Births	93.1%	93.3%	95.0%
3		Investigate/Process Applications for Compensation to Crime Victims <i>Review Requests to Determine Eligibility/Pay Approved Comp Requests</i>			
KEY	1	1 Amount of Crime Victims' Compensation Awarded	\$ 71,123,698	\$ 60,673,885	\$ 73,622,272
		2 Number of Crime Victims who Received an Award	20,779	17,948	20,637
4		Investigate/Refer for Prosecution Fraud/Misconduct Involving Medicaid <i>Comply with Federal Law Requiring Investigation of Medicaid Crimes</i>			
KEY	1	1 Amount of Medicaid Over-Payments Identified	\$ 222,230,006	\$ 139,157,800	\$ 56,600,000

**III.A. STRATEGY-LEVEL DETAIL**  
83rd Session, FY 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)  
Legal Services

Agency Code: <b>302</b>		Agency Name: <b>Office of the Attorney General</b>		Statewide Goal/Benchmark: <b>08-00</b>	
				Service Categories:	
				Service: 01	Income: A.2
				Age: B.3	
<b>GOAL:</b>	1	Provide General Legal Services to the State and Authorized Entities			
<b>OBJECTIVE:</b>	1	Provide Legal Services for 100 Percent of Cases Referred by the State			
<b>STRATEGY:</b>	1	Provide Counseling/Litigation/Alternative Dispute Resolution Services			
<b>CODE</b>	<b>Key</b>	<b>DESCRIPTION</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
		<b>Output Measures:</b>			
1	Key	Legal Hours Billed to Litigation and Counseling	1,064,233	1,083,501	1,070,776
2		Legal Hours Billed to Alternative Dispute Resolution	4,748	5,985	4,531
3		Legal Hours Billed to Colonias Project.	7,761	8,142	8,500
		<b>Efficiency Measures:</b>			
1	Key	Average Cost per Legal Hour	\$83.48	\$75.67	\$86.29
		<b>Explanatory Measures:</b>			
1		Legal Hours Billed to Legal Counseling	182,687	189,502	183,103
2		Legal Hours Billed to Litigation	881,546	893,999	887,673
3		Consumer Protection Complaints Closed	25,314	21,731	23,000
4		Formal Opinions and Open Records Letters and Decisions Issued	20,517	22,222	22,730
5		Number of Criminal Investigations Call for Service Requests	4,538	4,280	4,044

III.A. STRATEGY-LEVEL DETAIL  
83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)  
Legal Services

OBJECTS OF EXPENSE				
Code	Description	Exp 2012	Exp 2013	Bnd 2014
1001	Salaries and Wages	\$ 60,812,776	\$ 62,449,452	\$ 67,742,359
1002	Other Personnel Costs	1,723,772	1,712,140	1,781,387
2001	Professional Fees and Services	14,766,183	5,041,666	10,750,070
2002	Fuels and Lubricants	197,938	184,941	210,732
2003	Consumable Supplies	360,727	408,562	539,491
2004	Utilities	396,123	497,340	504,296
2005	Travel	1,629,494	1,767,520	2,413,112
2006	Rent - Building	702,546	715,127	812,304
2007	Rent - Machine and Other	474,238	447,677	581,562
2009	Other Operating Expense	5,814,207	7,362,833	6,649,892
4000	Grants	272,634	105,842	201,078
5000	Capital Expenditures	389,639	1,308,242	210,460
<b>Total, Objects of Expense</b>		<b>\$ 87,540,277</b>	<b>\$ 82,001,342</b>	<b>\$ 92,396,743</b>
METHOD OF FINANCE				
Code	Description	Exp 2012	Exp 2013	Bnd 2014
0001	General Revenue Fund	\$ 50,536,934	\$ 38,623,020	\$ 38,246,990
0787	Child Support Retained Collection Account	-	-	-
0788	Attorney General Debt Collection Receipts	8,300,000	8,300,000	8,300,000
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	3,236,560	3,236,560	3,270,922
Subtotal, MOF (General Revenue Funds)		\$ 62,073,494	\$ 50,159,580	\$ 49,817,912
0469	Compensation to Victims of Crime Fund Account No. 0469	-	-	-
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	-	-	-
5006	AG Law Enforcement Account No. 5006	282,987	1,016,382	54,487
5010	Sexual Assault Program Account No. 5010	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-
5140	Specialty License Plates General Account No. 5140	-	-	6,310
5154	Choose Life Plates Account No. 5154	-	-	43,000
Subtotal, MOF (General Revenue - Dedicated Funds)		\$ 282,987	\$ 1,016,382	\$ 103,797
0369	Federal American Recovery and Reinvestment Fund			
	CFDA #16.800.000, Internet Crimes Against Children (ICAC)	\$ 184,397	\$ 271,980	\$ 195,444
	CFDA Total, Fund 0369	\$ 184,397	\$ 271,980	\$ 195,444
0555	Federal Funds:			
	CFDA #16.543.002, Internet Crimes Against Children (ICAC)	\$ 305,860	\$ 511,014	\$ 564,164
	CFDA #16.609.003, Project Safe Neighbor, Pass Through (to US Atty)	236,415	101,070	123,082
	CFDA #16.609.004, PSN - Gun Crime Consequences	1,226	7,075	-
	CFDA #16.727.001, EU DL, TABC Training Grant	58,308	32,631	-
	CFDA #95.000.021, Money Laund. Initiative - Southwest Border HIDTA	176,104	129,115	189,596
	CFDA #95.000.023, Money Laund. Initiative - Houston HIDTA	-	2,443	45,040
	CFDA Total, Fund 0555	\$ 777,913	\$ 783,348	\$ 921,882
Subtotal, MOF (Federal Funds)		\$ 962,310	\$ 1,055,328	\$ 1,117,326
0006	State Highway Fund	\$ 5,939,924	\$ 5,938,292	\$ 5,987,418
0444	Interagency Contracts - Criminal Justice Grants:			
	CFDA #16.607.000, Bullet Proof Vest Partnership Grant	\$ 8,044	\$ 3,134	\$ -
	CFDA #16.738.003, Human Trafficking Grant	-	-	235,370
	CFDA #16.738.005, Financial Investigation Grant	434,476	271,692	408,819
	Human Trafficking Grant (State Grant)	127,563	274,351	-
	Tx Violent Gang Task Force (State Grant)	-	-	61,555
Total, Fund 0444		\$ 570,083	\$ 549,177	\$ 705,744
0666	Appropriated Receipts	\$ 13,656,350	\$ 18,768,782	\$ 30,601,007
0777	Interagency Contracts	4,055,129	4,513,801	4,039,539
0802	License Plate Trust Fund No. 0802	-	-	24,000
Subtotal, MOF (Other Funds)		\$ 24,221,486	\$ 29,770,052	\$ 41,357,708
<b>Total, Method of Financing</b>		<b>\$ 87,540,277</b>	<b>\$ 82,001,342</b>	<b>\$ 92,396,743</b>
Number of Full-time Equivalent Positions (FTE):		1,001.8	1,020.6	1,083.1

**III.A. STRATEGY-LEVEL DETAIL**  
83rd Session, FY 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)  
Child Support Enforcement

Agency Code: 302		Agency Name: Office of the Attorney General		Statewide Goal/Benchmark: 03-23	
				Service Categories:	
				Service: 28    Income: A.2    Age: B.1	
<b>GOAL:</b>	2	Enforce State/Federal Child Support Laws			
<b>OBJECTIVE:</b>	1	Collect Court-ordered Child Support Using Legal/Administrative Actions			
<b>STRATEGY:</b>	1	Establish Paternity/Obligations, Enforce Orders and Distribute Monies			
CODE	Key	DESCRIPTION	Exp 2012	Exp 2013	Bud 2014
		<b>Output Measures:</b>			
1	Key	Amount of Title IV-D Child Support Collected (in Millions)	\$ 3,479.76	\$ 3,627.81	\$ 3,750.00
2		No. of IV-D Children for Whom Paternity has been Established	47,026	47,620	45,000
3		No. of Child Support Obligations Established	64,570	65,778	64,500
4		No. of Income Withholdings Initiated	930,182	1,013,267	1,025,000
		<b>Efficiency Measures:</b>			
1	Key	Ratio of Total Dollars Collected per Dollar Spent	\$13.00	\$12.01	\$11.19
		<b>Explanatory Measures:</b>			
1		No. of Paternity Acknowledgements	122,450	124,673	126,237
2		Current TANF Cases as Percent of Total Caseload	4.55%	3.93%	3.50%
3		Child Support Collected through IRS offsets (in Millions)	\$ 241.0	\$ 236.0	\$ 231.0
4		Number of Hard to Work Cases that have Child Support Obligations or Paternities Established	36,769	38,398	41,752

**III.A. STRATEGY-LEVEL DETAIL**  
83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)  
Child Support Enforcement

<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
1001	Salaries and Wages	\$ 117,738,240	\$ 117,819,192	\$ 123,431,365
1002	Other Personnel Costs	4,921,117	4,894,876	5,534,021
2001	Professional Fees and Services	35,795,109	69,562,903	87,006,718
2002	Fuels and Lubricants	84,517	91,615	111,217
2003	Consumable Supplies	1,463,828	1,436,904	1,425,588
2004	Utilities	2,430,782	2,113,290	2,431,512
2005	Travel	2,024,113	2,347,433	2,476,258
2006	Rent - Building	10,384,099	10,676,102	11,389,399
2007	Rent - Machine and Other	2,338,087	2,430,871	1,656,600
2009	Other Operating Expense	66,342,730	74,028,232	83,086,929
4000	Grants	12,999,593	15,311,363	15,977,645
5000	Capital Expenditures	124,973	1,403,951	443,912
<b>Total, Objects of Expense</b>		<b>\$ 256,647,188</b>	<b>\$ 302,116,732</b>	<b>\$ 334,971,164</b>
<b>METHOD OF FINANCE</b>				
<b>Code</b>	<b>Description</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
0001	General Revenue Fund	\$ 27,117,480	\$ 28,611,741	\$ 35,195,856
0787	Child Support Retained Collection Account	94,776,225	98,892,581	111,441,051
0788	AG Debt Collection	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-
Subtotal, MOF (General Revenue Funds)		\$ 121,893,705	\$ 127,504,322	\$ 146,636,907
0469	Compensation to Victims of Crime Fund Account No. 0469	\$ -	\$ -	\$ -
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-
5140	Specialty License Plates General Account No. 5140	-	-	-
5154	Choose Life Plates Account No. 5154	-	-	-
Subtotal, MOF (General Revenue - Dedicated Funds)		\$ -	\$ -	\$ -
0369	Federal American Recovery and Reinvestment Fund	\$ -	\$ -	\$ -
0555	Federal Funds:			
	CFDA #93.563.000, Child Support Enforcement	\$ 122,686,736	\$ 149,191,242	\$ 165,756,302
	CFDA #93.564.007, Help Establishing Responsive Orders to Ensure Support for Children in Military Families (HEROES)	75,098	78,274	-
	CFDA #93.564.009, Urban Fathers	64,189	143,456	-
	CFDA #93.564.010, NCP Choices	-	190,140	187,226
	CFDA #93.597.000, Grants to States for Access and Visitation Programs	715,673	889,851	733,934
	CFDA Total, Fund 0555	\$ 123,541,696	\$ 150,492,963	\$ 166,677,462
Subtotal, MOF (Federal Funds)		\$ 123,541,696	\$ 150,492,963	\$ 166,677,462
0006	State Highway Fund	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants	-	-	-
0666	Appropriated Receipts	492,936	414,103	258,000
0777	Interagency Contracts	10,718,851	23,705,344	21,398,795
0802	License Plate Trust Fund No. 0802	-	-	-
Subtotal, MOF (Other Funds)		\$ 11,211,787	\$ 24,119,447	\$ 21,656,795
<b>Total, Method of Financing</b>		<b>\$ 256,647,188</b>	<b>\$ 302,116,732</b>	<b>\$ 334,971,164</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		<b>2,697.1</b>	<b>2,686.9</b>	<b>2,752.8</b>

**III.A. STRATEGY-LEVEL DETAIL**  
83rd Session, FY 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)  
State Disbursement Unit

Agency Code: 302		Agency Name: Office of the Attorney General		Statewide Goal/Benchmark: 03-23	
				Service Categories:	
				Service: 28	Income: A.2 Age: B.1
<b>GOAL:</b>	2	Enforce State/Federal Child Support Laws			
<b>OBJECTIVE:</b>	1	Collect Court-ordered Child Support Using Legal/Administrative Actions			
<b>STRATEGY:</b>	2	State Disbursement Unit			
CODE	Key	DESCRIPTION	Exp 2012	Exp 2013	Bud 2014
1	Key	<b>Output Measures:</b> Number of Payment Receipts Processed by the SDU Vendor	19,786,396	20,346,699	21,233,484
2		<b>Efficiency Measures:</b> Average Cost per Payment Receipt Processed by the SDU Vendor	\$ 0.55	\$ 0.51	\$ 0.48
3		Percent of Payment Receipts Processed and Disbursed within Two Days of Receipt by the SDU Vendor and the OAG	98.2%	98.8%	98.2%
		<b>Explanatory Measures:</b>			

**III.A. STRATEGY-LEVEL DETAIL**  
83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)  
State Disbursement Unit

<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	8,508	17,072	17,072
2009	Other Operating Expense	10,896,959	10,381,213	10,234,470
4000	Grants	660	1,259	2,000
5000	Capital Expenditures	-	-	-
<b>Total, Objects of Expense</b>		<b>\$ 10,906,127</b>	<b>\$ 10,399,544</b>	<b>\$ 10,253,542</b>
<b>METHOD OF FINANCE</b>				
<b>Code</b>	<b>Description</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
0001	General Revenue Fund	\$ 3,294,399	\$ 3,085,011	\$ 2,797,736
0787	Child Support Retained Collection Account	2,692,726	2,590,797	2,618,745
0788	AG Debt Collection	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-
Subtotal, MOF (General Revenue Funds)		\$ 5,987,125	\$ 5,675,808	\$ 5,416,481
0469	Compensation to Victims of Crime Fund Account No. 0469	\$ -	\$ -	\$ -
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-
5140	Specialty License Plates General Account No. 5140	-	-	-
5154	Choose Life Plates Account No. 5154	-	-	-
Subtotal, MOF (General Revenue - Dedicated Funds)		\$ -	\$ -	\$ -
0369	Federal American Recovery and Reinvestment Fund	\$ -	\$ -	\$ -
0555	Federal Funds:			
	CFDA #93.563.000, Child Support Enforcement	\$ 4,919,002	\$ 4,723,375	\$ 4,837,061
	CFDA Total, Fund 0555	\$ 4,919,002	\$ 4,723,375	\$ 4,837,061
Subtotal, MOF (Federal Funds)		\$ 4,919,002	\$ 4,723,375	\$ 4,837,061
0006	State Highway Fund	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants	-	-	-
0666	Appropriated Receipts	-	361	-
0777	Interagency Contracts	-	-	-
0802	License Plate Trust Fund No. 0802	-	-	-
Subtotal, MOF (Other Funds)		\$ -	\$ 361	\$ -
<b>Total, Method of Financing</b>		<b>\$ 10,906,127</b>	<b>\$ 10,399,544</b>	<b>\$ 10,253,542</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

**III.A. STRATEGY-LEVEL DETAIL**  
83rd Session, FY 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)  
Crime Victims' Compensation

Agency Code: <b>302</b>		Agency Name: <b>Office of the Attorney General</b>		Statewide Goal/Benchmark: <b>05-00</b>	
				Service Categories: Service: 08      Income: A.2      Age: B.3	
<b>GOAL:</b>	3	Investigate/Process Applications for Compensation to Crime Victims			
<b>OBJECTIVE:</b>	1	Review Requests to Determine Eligibility/Pay Approved Comp Requests			
<b>STRATEGY:</b>	1	Review Claims, Determine Eligibility/State Liability, Pay Correctly			
<b>CODE</b>	<b>Key</b>	<b>DESCRIPTION</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
		<b>Output Measures:</b>			
1		Number of Eligibility Determinations Made	26,517	24,396	26,158
2		No. of CVC Training Participants	4,267	2,709	2,736
3		No. of CVC Outreach Recipients	64,922	73,856	74,595
		<b>Efficiency Measures:</b>			
1		Average Cost to Analyze a Claim and Make an Award	\$202.65	\$199.90	\$159.20
2	<b>Key</b>	Average Number of Days to Analyze a Claim and Make an Award	45.51	45.64	45.00
3		Average Number of Days to Determine Claim Eligibility	6.0	6.3	7.0
		<b>Explanatory Measures:</b>			
1		Number of Crime Victim Applications Received	36,656	36,587	41,093

**III.A. STRATEGY-LEVEL DETAIL**  
83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)  
Crime Victims' Compensation

<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
1001	Salaries and Wages	\$ 4,270,787	\$ 4,352,692	\$ 4,595,524
1002	Other Personnel Costs	136,790	130,139	144,412
2001	Professional Fees and Services	181,462	526,566	456,120
2002	Fuels and Lubricants	596	633	578
2003	Consumable Supplies	58,775	47,977	38,649
2004	Utilities	21,847	23,168	22,290
2005	Travel	19,267	35,514	37,034
2006	Rent - Building	299,749	311,071	312,474
2007	Rent - Machine and Other	17,874	20,541	15,447
2009	Other Operating Expense	72,761,470	62,523,828	74,539,210
4000	Grants	-	-	-
5000	Capital Expenditures	705,933	15,215	2,503
	<b>Total, Objects of Expense</b>	<b>\$ 78,474,550</b>	<b>\$ 67,987,344</b>	<b>\$ 80,164,241</b>
<b>METHOD OF FINANCE</b>				
<b>Code</b>	<b>Description</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
0001	General Revenue Fund	\$ 141,900	\$ 242,675	\$ 132,843
0787	Child Support Retained Collection Account	-	-	-
0788	AG Debt Collection	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-
	Subtotal, MOF (General Revenue Funds)	<b>\$ 141,900</b>	<b>\$ 242,675</b>	<b>\$ 132,843</b>
0469	Compensation to Victims of Crime Fund Account No. 0469	\$ 42,181,871	\$ 42,500,108	\$ 50,189,532
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-
5140	Specialty License Plates General Account No. 5140	-	-	-
5154	Choose Life Plates Account No. 5154	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	<b>\$ 42,181,871</b>	<b>\$ 42,500,108</b>	<b>\$ 50,189,532</b>
0369	Federal American Recovery and Reinvestment Fund	\$ -	\$ -	\$ -
0555	Federal Funds:			
	CFDA #16.576.000, Crime Victim Compensation	\$ 36,150,779	\$ 25,244,561	\$ 29,841,866
	CFDA Total, Fund 0555	<b>\$ 36,150,779</b>	<b>\$ 25,244,561</b>	<b>\$ 29,841,866</b>
	Subtotal, MOF (Federal Funds)	<b>\$ 36,150,779</b>	<b>\$ 25,244,561</b>	<b>\$ 29,841,866</b>
0006	State Highway Fund	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants	-	-	-
0666	Appropriated Receipts	-	-	-
0777	Interagency Contracts	-	-	-
0802	License Plate Trust Fund No. 0802	-	-	-
	Subtotal, MOF (Other Funds)	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Total, Method of Financing</b>	<b>\$ 78,474,550</b>	<b>\$ 67,987,344</b>	<b>\$ 80,164,241</b>
	<b>Number of Full-time Equivalent Positions (FTE):</b>	<b>107.5</b>	<b>107.6</b>	<b>116.5</b>

**III.A. STRATEGY-LEVEL DETAIL**  
83rd Session, FY 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)  
Victims Assistance

Agency Code: <b>302</b>		Agency Name: <b>Office of the Attorney General</b>		Statewide Goal/Benchmark: <b>03-21</b>	
				Service Categories:	
				Service: <b>30</b>	Income: <b>A.2</b> Age: <b>B.3</b>
<b>GOAL:</b>	<b>3</b>	Investigate/Process Applications for Compensation to Crime Victims			
<b>OBJECTIVE:</b>	<b>1</b>	Review Requests to Determine Eligibility/Pay Approved Comp Requests			
<b>STRATEGY:</b>	<b>2</b>	Provide Grants & Contracts for Victims Svcs/Sexual Asslt Vctms/Chld Adv			
<b>CODE</b>	<b>Key</b>	<b>DESCRIPTION</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
		<b>Output Measures:</b>			
1		Number of Entities/Organizations which Receive a Grant or Contract for Victim Services or Victim Assistance	279	276	279
2		Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$40,479,375	\$41,075,823	\$43,897,260
3		Number of Sexual Assault Training Participants	415,473	477,719	482,004
4		Number of Sexual Assault Outreach Recipients	349,100	343,589	341,708
		<b>Efficiency Measures:</b>			
		<b>Explanatory Measures:</b>			
1		Total Number of Court-Appointed Volunteers Advocating for Children	7,260	7,611	8,250
2		Total Number of Counties Served by CASA Programs	206	207	207
3		Total Number of Children Receiving Services from the Court-Appointed Volunteers Program	22,970	23,621	24,050

**III.A. STRATEGY-LEVEL DETAIL**  
83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)  
Victims Assistance

<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
1001	Salaries and Wages	\$ 1,624,723	\$ 1,629,735	\$ 1,771,113
1002	Other Personnel Costs	47,393	46,558	48,151
2001	Professional Fees and Services	62,546	99,917	71,358
2002	Fuels and Lubricants	323	343	185
2003	Consumable Supplies	11,350	12,497	25,500
2004	Utilities	10,173	12,194	10,152
2005	Travel	26,133	41,716	48,075
2006	Rent - Building	42,501	48,515	51,801
2007	Rent - Machine and Other	5,103	5,518	5,449
2009	Other Operating Expense	145,965	281,874	304,492
4000	Grants	41,204,196	43,639,360	46,789,629
5000	Capital Expenditures	2,446	8,234	798
	<b>Total, Objects of Expense</b>	<b>\$ 43,182,852</b>	<b>\$ 45,826,461</b>	<b>\$ 49,126,703</b>
<b>METHOD OF FINANCE</b>				
<b>Code</b>	<b>Description</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
0001	General Revenue Fund	\$ 7,280	\$ 46,317	\$ 16,607,609
0787	Child Support Retained Collection Account	-	-	-
0788	AG Debt Collection	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ 7,280	\$ 46,317	\$ 16,607,609
0469	Compensation to Victims of Crime Fund Account No. 0469	\$ 40,031,623	\$ 41,908,954	\$ 24,010,081
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	80,815	88,995	159,731
5006	AG Law Enforcement Account No. 5006	-	-	-
5010	Sexual Assault Program Account No. 5010	188,589	188,504	188,546
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	7,396	57,211	77,000
5140	Specialty License Plates General Account No. 5140	-	-	-
5154	Choose Life Plates Account No. 5154	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 40,308,423	\$ 42,243,664	\$ 24,435,358
0369	Federal American Recovery and Reinvestment Fund	\$ -	\$ -	\$ -
0555	Federal Funds:			
	CFDA #93.136.003, Rape Prevention Education	\$ 2,396,268	\$ 2,993,320	\$ 2,485,502
	CFDA #93.991.000, Preventive Health Services	470,881	543,160	562,234
	CFDA Total, Fund 0555	\$ 2,867,149	\$ 3,536,480	\$ 3,047,736
	Subtotal, MOF (Federal Funds)	\$ 2,867,149	\$ 3,536,480	\$ 3,047,736
0006	State Highway Fund	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants	-	-	-
0666	Appropriated Receipts	-	-	5,000,000
0777	Interagency Contracts	-	-	-
0802	License Plate Trust Fund No. 0802	-	-	36,000
	Subtotal, MOF (Other Funds)	\$ -	\$ -	\$ 5,036,000
	<b>Total, Method of Financing</b>	<b>\$ 43,182,852</b>	<b>\$ 45,826,461</b>	<b>\$ 49,126,703</b>
	<b>Number of Full-time Equivalent Positions (FTE):</b>	<b>31.1</b>	<b>31.0</b>	<b>37.4</b>

**III.A. STRATEGY-LEVEL DETAIL**  
 83rd Session, FY 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 Medicaid Investigation

Agency Code: 302		Agency Name: <b>Office of the Attorney General</b>		Statewide Goal/Benchmark: 03-2	
				Service Categories:	
				Service: 34	Income: A.2
				Age: B.3	
<b>GOAL:</b>	4	Investigate/Refer for Prosecution Fraud/Misconduct Involving Medicaid			
<b>OBJECTIVE:</b>	1	Comply with Federal Law Requiring Investigation of Medicaid Crimes			
<b>STRATEGY:</b>	1	Conduct Investigation Supporting Prosecution of Alleged Medicaid Crimes			
<b>CODE</b>	<b>Key</b>	<b>DESCRIPTION</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
1	Key	<b>Output Measures:</b>			
2		No. of Investigations Concluded	552	508	457
		No. of Cases Referred for Prosecution	236	283	275
1		<b>Efficiency Measures:</b>			
		Average Cost per Investigation Concluded	\$ 23,956	\$ 29,904	\$ 34,209
		<b>Explanatory Measures:</b>			

**III.A. STRATEGY-LEVEL DETAIL**  
83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)  
Medicaid Investigation

<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
1001	Salaries and Wages	\$ 10,365,086	\$ 10,997,857	\$ 12,401,924
1002	Other Personnel Costs	304,038	274,412	361,583
2001	Professional Fees and Services	164,730	418,021	487,329
2002	Fuels and Lubricants	51,989	59,206	56,079
2003	Consumable Supplies	67,003	61,576	67,870
2004	Utilities	204,273	254,132	219,938
2005	Travel	157,114	185,874	139,347
2006	Rent - Building	856,751	868,027	944,771
2007	Rent - Machine and Other	242,042	221,473	207,061
2009	Other Operating Expense	686,777	1,163,567	743,906
4000	Grants	-	-	-
5000	Capital Expenditures	123,899	687,031	3,788
	<b>Total, Objects of Expense</b>	<b>\$ 13,223,702</b>	<b>\$ 15,191,176</b>	<b>\$ 15,633,596</b>
<b>METHOD OF FINANCE</b>				
<b>Code</b>	<b>Description</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
0001	General Revenue Fund	\$ 4,135,694	\$ 4,814,303	\$ 4,797,965
0787	Child Support Retained Collection Account	-	-	-
0788	AG Debt Collection	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ 4,135,694	\$ 4,814,303	\$ 4,797,965
0469	Compensation to Victims of Crime Fund Account No. 0469	\$ -	\$ -	\$ -
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-
5140	Specialty License Plates General Account No. 5140	-	-	-
5154	Choose Life Plates Account No. 5154	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ -	\$ -	\$ -
0369	Federal American Recovery and Reinvestment Fund	\$ -	\$ -	\$ -
0555	Federal Funds:			
	CFDA #93.775.000, State Medicaid Fraud Control Unit	\$ 9,077,821	\$ 10,342,845	\$ 10,835,631
	CFDA Total, Fund 0555	\$ 9,077,821	\$ 10,342,845	\$ 10,835,631
	Subtotal, MOF (Federal Funds)	\$ 9,077,821	\$ 10,342,845	\$ 10,835,631
0006	State Highway Fund	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants	-	-	-
0666	Appropriated Receipts	10,187	34,028	-
0777	Interagency Contracts	-	-	-
0802	License Plate Trust Fund No. 0802	-	-	-
	Subtotal, MOF (Other Funds)	\$ 10,187	\$ 34,028	\$ -
	<b>Total, Method of Financing</b>	<b>\$ 13,223,702</b>	<b>\$ 15,191,176</b>	<b>\$ 15,633,596</b>
	<b>Number of Full-time Equivalent Positions (FTE):</b>	<b>186.5</b>	<b>194.6</b>	<b>207.7</b>

**III.A. STRATEGY-LEVEL DETAIL**  
 83rd Session, FY 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 Administrative Support for SORM

Agency Code: 302		Agency Name: <b>Office of the Attorney General</b>		Statewide Goal/Benchmark: 08-02	
				Service Categories: Service: 05      Income: A.2      Age: B.3	
<b>GOAL:</b>	5	Provide Administrative Support for the State Office of Risk Management			
<b>OBJECTIVE:</b>	1	Provide Administrative Support to the State Office of Risk Management			
<b>STRATEGY:</b>	1	Provide Administrative Support to the State Office of Risk Management			
<b>CODE</b>	<b>Key</b>	<b>DESCRIPTION</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
		Instead of creating a separate administrative infrastructure, H.B. 2133, 75th Legislature, directed the Office of the Attorney General (OAG) to provide administrative support for the newly created agency, State Office of Risk Management (SORM) - - without additional funding. The fixed infrastructure costs allocated to this strategy will continue to be incurred by the OAG, regardless of whether the OAG provides support to the SORM or not.			

**III.A. STRATEGY-LEVEL DETAIL**  
83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)  
Admin Support for SORM

<b>OBJECTS OF EXPENSE</b>				
<b>Code</b>	<b>Description</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
1001	Salaries and Wages	\$ 755,139	\$ 782,167	\$ 790,286
1002	Other Personnel Costs	32,065	25,989	21,874
2001	Professional Fees and Services	151,139	293,627	360,896
2002	Fuels and Lubricants	1,050	1,114	1,077
2003	Consumable Supplies	5,592	5,330	6,792
2004	Utilities	10,713	12,832	11,021
2005	Travel	2,655	1,291	4,196
2006	Rent - Building	596	634	571
2007	Rent - Machine and Other	4,570	3,085	5,881
2009	Other Operating Expense	154,370	258,756	134,249
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	<b>Total, Objects of Expense</b>	<b>\$ 1,117,889</b>	<b>\$ 1,384,825</b>	<b>\$ 1,336,843</b>
<b>METHOD OF FINANCE</b>				
<b>Code</b>	<b>Description</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
0001	General Revenue Fund	\$ -	\$ 226,010	\$ 182,820
0787	Child Support Retained Collection Account	-	-	-
0788	AG Debt Collection	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-
	Subtotal, MOF (General Revenue Funds)	<b>\$ -</b>	<b>\$ 226,010</b>	<b>\$ 182,820</b>
0469	Compensation to Victims of Crime Fund Account No. 0469	\$ -	\$ -	\$ -
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-
5140	Specialty License Plates General Account No. 5140	-	-	-
5154	Choose Life Plates Account No. 5154	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
0369	Federal American Recovery and Reinvestment Fund	\$ -	\$ -	\$ -
0555	Federal Funds	-	-	-
	Subtotal, MOF (Federal Funds)	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
0006	State Highway Fund	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants	-	-	-
0666	Appropriated Receipts	-	-	-
0777	Interagency Contracts	1,117,889	1,158,815	1,154,023
0802	License Plate Trust Fund No. 0802	-	-	-
	Subtotal, MOF (Other Funds)	<b>\$ 1,117,889</b>	<b>\$ 1,158,815</b>	<b>\$ 1,154,023</b>
	<b>Total, Method of Financing</b>	<b>\$ 1,117,889</b>	<b>\$ 1,384,825</b>	<b>\$ 1,336,843</b>
<b>Number of Full-time Equivalent Positions (FTE):</b>		<b>13.9</b>	<b>14.1</b>	<b>14.4</b>

**III.B. Sub-strategy Detail**  
83rd Session, Fiscal Year 2014 Operating Budget  
Law Enforcement

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Prepared By:</b>	<b>Statewide Goal Code:</b> 01	<b>Strategy Code:</b> 01-01-01
<b>AGENCY GOAL:</b> 01 Provide Legal Services				
<b>OBJECTIVE:</b> 01 Counseling and Litigation				
<b>STRATEGY:</b> 01 LEGAL SERVICES				
<b>SUB-STRATEGY:</b> Law Enforcement Division (LED)				
<b>Code:</b>	<b>Sub-strategy Request</b>	<b>Expended 2012</b>	<b>Expended 2013</b>	<b>Budgeted 2014</b>
5	Number of Criminal Investigations Call for Service Requests	4,538	4,280	4,044
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$ 5,694,273	\$ 5,914,495	\$ 7,347,352
1002	Other Personnel Costs	196,738	135,921	145,372
2001	Professional Fees and Services	140,644	241,082	442,012
2002	Fuels and Lubricants	176,570	163,223	186,564
2003	Consumable Supplies	43,709	70,454	59,303
2004	Utilities	81,092	105,419	97,615
2005	Travel	188,449	211,968	329,627
2006	Rent - Building	129,704	121,881	130,676
2007	Rent - Machine and Other	147,112	110,572	190,034
2009	Other Operating Expense	533,647	642,790	589,516
4000	Grants	37,373	73,943	90,203
5000	Capital Expenditures	267,655	866,757	141,339
	<b>Total, Objects of Expense</b>	<b>\$ 7,636,966</b>	<b>\$ 8,658,505</b>	<b>\$ 9,749,613</b>

**III.B. Sub-strategy Detail**  
83rd Session, Fiscal Year 2014 Operating Budget  
Law Enforcement

Code:	Sub-strategy Request	Expended 2012	Expended 2013	Budgeted 2014
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 6,414,119	\$ 6,612,134	\$ 8,198,079
	Subtotal, MOF (General Revenue Funds)	\$ 6,414,119	\$ 6,612,134	\$ 8,198,079
0469	Compensation to Victims of Crime Fund Account No. 0469	\$ -	\$ -	\$ -
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	-	-	-
5006	AG Law Enforcement Account No. 5006	\$ 159,702	\$ 733,323	\$ 13,528
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 159,702	\$ 733,323	\$ 13,528
0369	Federal American Recovery and Reinvestment Fund			
	CFDA #16.800.000, Internet Crimes Against Children (ICAC)	\$ 56,140	\$ 205,532	\$ 195,444
	CFDA Total, Fund 0369	\$ 56,140	\$ 205,532	\$ 195,444
0555	Federal Funds:			
	CFDA #16.543.002, Internet Crimes Against Children (ICAC)	\$ 305,860	\$ 511,014	\$ 564,164
	CFDA #95.000.021, Money Laund. Initiative - Southwest Border HIDTA	176,104	129,115	189,596
	CFDA #95.000.023, Money Laund. Initiative - Houston HIDTA	-	2,443	45,040
	CFDA Total, Fund 0555	\$ 481,964	\$ 642,572	\$ 798,800
	Subtotal, MOF (Federal Funds)	\$ 538,104	\$ 848,104	\$ 994,244
0006	State Highway Fund	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants:			
	CFDA #16.607.000, Bullet Proof Vest Partnership Grant	\$ 8,044	\$ 3,134	\$ -
	CFDA #16.738.003, Human Trafficking Grant	-	-	134,943
	CFDA #16.738.005, Financial Investigation Grant	434,476	271,692	408,819
	Human Trafficking Grant (State Grant)	82,521	190,118	-
	Total, Fund 0444	\$ 525,041	\$ 464,944	\$ 543,762
0666	Appropriated Receipts	\$ -	\$ -	\$ -
0777	Interagency Contracts	-	-	-
0802	License Plate Trust Fund No. 0802	-	-	-
	Subtotal, MOF (Other Funds)	\$ 525,041	\$ 464,944	\$ 543,762
	<b>Total, Method of Finance (Including Riders)</b>	<b>\$ 7,636,966</b>	<b>\$ 8,658,505</b>	<b>\$ 9,749,613</b>
	<b>Number of Full-time Equivalent Positions (FTE)</b>	<b>102.8</b>	<b>105.6</b>	<b>121.0</b>
<p><b>Sub-strategy Description:</b> Since 1991, the Attorney General has been statutorily authorized to commission state police officers. That authority was expanded in 1999, when the Legislature amended the Government Code to remove a limit on the number of officers the Attorney General was permitted to commission. In 2003, the OAG's peace officer ranks grew dramatically when the Legislature expanded the Medicaid Fraud Control Unit (MFCU).</p>				

### III.B. Sub-strategy Detail

83rd Session, Fiscal Year 2014 Operating Budget  
Law Enforcement

Code:	Sub-strategy Request	Expended 2012	Expended 2013	Budgeted 2014
	<p>Since then, the number of OAG peace officers expanded further as the OAG began to fill specialized public safety gaps not specifically handled by other statewide law enforcement agencies—and developing unique investigative expertise that state and local authorities can utilize to support their own investigations.</p> <p>The Director of Law Enforcement, an Executive Management-level position appointed by the Attorney General, oversees MFCU and the Law Enforcement Division (LED)—the only two divisions to which the OAG’s commissioned peace officers are assigned. This leadership structure ensures that the OAG’s criminal investigations and other law enforcement responsibilities are independent from the prosecutorial chain-of-command and ensures that OAG peace officers are overseen by a Director of Law Enforcement that reports directly to the First Assistant Attorney General.</p> <p>In an effort to ensure the OAG’s law enforcement initiatives are not redundant and fulfill unique niche responsibilities not already being performed by other agencies, the OAG targets specific types of criminal conduct and employs officers who have specialized training with their unique areas of expertise. LED is divided into units that reflect OAG officers’ specific areas of specialization.</p> <p>Since its launch in 2003, the Cyber Crimes Unit has earned a national reputation for pursuing criminals who use the Internet to prey upon children. These arrests involve both sexual predators who use the Internet to meet and communicate with children—in an attempt to sexually assault them—and online child pornographers. The Justice Department recognized the Cyber Crimes Unit’s successful efforts to combat online sexual predators when it designated the OAG as the Internet Crimes Against Children (ICAC) Task Force agency for Southern Texas in 2006. More than 344 subjects have been arrested by the Cyber Crimes Unit since 2003.</p> <p>Building on the Cyber Crimes Unit’s expertise in high-tech crimes, the OAG launched a separate Computer Forensics Unit that specializes in restoring evidence that criminal defendants attempt to delete from their computer hard drives. In addition to performing forensic analysis for other LED units, officers with the Computer Forensics Unit frequently provide assistance to other state and local law enforcement agencies that turn to the OAG for help recovering evidence from seized hardware and other sources.</p> <p>The Fugitive Apprehension Unit was launched by Attorney General Abbott in 2003 after it became clear that no law enforcement agency with statewide jurisdiction was specifically targeting sexual predators who fail to fulfill sex offender registration requirements or otherwise violate the terms of their parole. A statewide approach is necessary because if sex offenders register in one county, subsequently move to another county, and fail to register in their new county of residence, local officials may not even be aware of the offenders’ presence in their jurisdiction. Further, when a warrant is issued for an offenders’ arrest in their original county of residence, law enforcement authorities in the offender’s new county of residence may not be aware of their presence. By applying a statewide approach that specifically targets sex offenders and individuals convicted of sex crimes, the Fugitive Apprehension Unit helps ensure that dangerous sexual predators are not able to avoid law enforcement oversight by simply moving from one jurisdiction to another. Since its founding in 2003, the Fugitive Unit has successfully arrested more than 3,674 criminals for violating parole and sex offender registration requirements.</p> <p>Complex criminal investigations involving white collar crime, money laundering, human trafficking, and public corruption are handled by the OAG’s Special Investigations Unit (SIU). Investigators assigned to the SIU have worked a wide variety of high-profile cases ranging from theft and embezzlement by high-ranking officials at the Pedernales Electric Cooperative—to sexual assault at the YFZ Ranch in Eldorado, Texas. In addition to responsibilities described above, the LED also participates in the FBI’s Joint Terrorism Task Force. See the FY 2013-17 Agency Strategic Plan for further information regarding LED.</p>			

**III.C. Sub-strategy Summary**  
83rd Session, Fiscal Year 2014 Operating Budget

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Prepared By:</b>	<b>Statewide Goal Code:</b> 01	<b>Strategy Code:</b> 01-01-01
<b>AGENCY GOAL:</b> 01 Provide Legal Services				
<b>OBJECTIVE:</b> 01 Counseling and Litigation				
<b>STRATEGY:</b> 01 LEGAL SERVICES				
<b>SUB-STRATEGY SUMMARY</b>				
<b>Code</b>	<b>Sub-strategy Requests</b>	<b>Expended 2012</b>	<b>Expended 2013</b>	<b>Budgeted 2014</b>
	Law Enforcement Division	\$ 7,636,966	\$ 8,658,505	\$ 9,749,613
	<b>Total, Sub-strategies</b>	\$ 7,636,966	\$ 8,658,505	\$ 9,749,613

**III.B. Sub-strategy Detail**  
83rd Session, Fiscal Year 2014 Operating Budget  
Victims Assistance Coordinators and Victims Liaisons

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Prepared By:</b>	<b>Statewide Goal Code:</b> 03	
<b>AGENCY GOAL:</b> 03 Crime Victims' Services				
<b>OBJECTIVE:</b> 01 Review/Compensate Victims				
<b>STRATEGY:</b> 03 VICTIMS ASSISTANCE				
<b>SUB-STRATEGY:</b> 01 Victims Assist. Coordinators and Victims Liaisons				
<b>Code:</b>	<b>Sub-strategy Detail</b>	<b>Expended 2012</b>	<b>Expended 2013</b>	<b>Budgeted 2014</b>
01	Number of Entities/Organizations which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)		
02	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 2,271,346	\$ 2,340,008	\$ 2,312,850
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$ 88,739	\$ 92,993	\$ 94,680
1002	Other Personnel Costs	2,757	2,941	2,220
2001	Professional Fees and Services	1,526	937	794
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	542	543	729
2004	Utilities	403	411	417
2005	Travel	1,057	1,300	1,387
2006	Rent - Building	4,037	4,769	4,328
2007	Rent - Machine and Other	269	345	296
2009	Other Operating Expense	3,106	2,821	4,396
4000	Grants	2,119,088	2,340,008	2,312,850
5000	Capital Expenditures	-	-	-
	<b>Total, Objects of Expense</b>	<b>\$ 2,221,524</b>	<b>\$ 2,447,068</b>	<b>\$ 2,422,097</b>

**III.B. Sub-strategy Detail**  
83rd Session, Fiscal Year 2014 Operating Budget  
Victims Assistance Coordinators and Victims Liaisons

Code:	Sub-strategy Detail	Expended 2012	Expended 2013	Budgeted 2014
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$ 695	\$ 4,571	\$ 737,008
0787	Child Support Retained Collection Account	-	-	-
0788	AG Debt Collection	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ 695	\$ 4,571	\$ 737,008
0469	Compensation to Victims of Crime Fund Account No. 0469	\$ 2,220,829	\$ 2,442,497	\$ 1,393,293
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-
5140	Specialty License Plates General Account No. 5140	-	-	-
5154	Choose Life Plates Account No. 5154	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 2,220,829	\$ 2,442,497	\$ 1,393,293
0555	Federal Funds	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants	-	-	-
0666	Appropriated Receipts	-	-	291,796
0777	Interagency Contracts	-	-	-
0802	License Plate Trust Fund No. 0802	-	-	-
	Subtotal, MOF (Other Funds)	\$ -	\$ -	\$ 291,796
<b>Total, Method of Finance</b>		<b>\$ 2,221,524</b>	<b>\$ 2,447,068</b>	<b>\$ 2,422,097</b>
<b>Number of Positions (FTE)</b>		<b>1.7</b>	<b>1.7</b>	<b>2.3</b>
<b>Sub-strategy Description:</b>				
<p>Local law enforcement agencies and district attorneys' offices are statutorily required to employ individuals who are dedicated to assisting and coordinating with crime victims. Since the Legislature created the Crime Victims' Compensation Fund's grant program in 1997, these local agencies have increasingly relied on the CVCF to fund these statutorily mandated positions. All grant awards to local law enforcement agencies and prosecutors' offices are awarded competitively based upon their application for CVCF funding. In FY 2013, this sub-strategy provided CVCF funding for 59 local law enforcement agencies and district attorney's offices.</p>				

**III.B. Sub-strategy Detail**  
83rd Session, Fiscal Year 2014 Operating Budget  
Court Appointed Special Advocates

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Prepared By:</b>	<b>Statewide Goal Code:</b> 03	
<b>AGENCY GOAL:</b> 03 Crime Victims' Services				
<b>OBJECTIVE:</b> 01 Review/Compensate Victims				
<b>STRATEGY:</b> 03 VICTIMS ASSISTANCE				
<b>SUB-STRATEGY:</b> 02 Court Appointed Special Advocates				
<b>Code:</b>	<b>Sub-strategy Detail</b>	<b>Expended 2012</b>	<b>Expended 2013</b>	<b>Budgeted 2014</b>
01	Number of Entities/Organizations which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)		
02	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 8,518,000	\$ 8,805,772	\$ 10,613,000
05	Total Number of Court-Appointed Volunteers Advocating for Children	7,260	7,611	8,250
06	Total Number of Counties Served by CASA Programs	206	207	207
07	Total Number of Children Receiving Services from the Court-Appointed Volunteers Program	22,970	23,621	24,050
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
4000	Grants	8,233,835	8,804,280	10,613,000
5000	Capital Expenditures	-	-	-
	<b>Total, Objects of Expense</b>	<b>\$ 8,233,835</b>	<b>\$ 8,804,280</b>	<b>\$ 10,613,000</b>

**III.B. Sub-strategy Detail**  
83rd Session, Fiscal Year 2014 Operating Budget  
Court Appointed Special Advocates

<b>Code:</b>	<b>Sub-strategy Detail</b>	<b>Expended 2012</b>	<b>Expended 2013</b>	<b>Budgeted 2014</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ -	\$ -	\$ 4,693,569
0787	Child Support Retained Collection Account	-	-	-
0788	AG Debt Collection	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ -	\$ -	\$ 4,693,569
0469	Compensation to Victims of Crime Fund Account No. 0469	\$ 8,226,439	\$ 8,747,069	\$ 4,734,045
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	7,396	57,211	77,000
5140	Specialty License Plates General Account No. 5140	-	-	-
5154	Choose Life Plates Account No. 5154	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 8,233,835	\$ 8,804,280	\$ 4,811,045
0555	Federal Funds	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants	-	-	-
0666	Appropriated Receipts	-	-	1,072,386
0777	Interagency Contracts	-	-	-
0802	License Plate Trust Fund No. 0802	-	-	36,000
	Subtotal, MOF (Other Funds)	\$ -	\$ -	\$ 1,108,386
	<b>Total, Method of Finance</b>	\$ 8,233,835	\$ 8,804,280	\$ 10,613,000
	<b>Number of Positions (FTE)</b>	-	-	-

**III.B. Sub-strategy Detail**  
 83rd Session, Fiscal Year 2014 Operating Budget  
 Court Appointed Special Advocates

Code:	Sub-strategy Detail	Expended 2012	Expended 2013	Budgeted 2014
	<p><b>Sub-strategy Description: (The following language was provided to the OAG by CASA.)</b>            Court-Appointed Volunteer Advocate programs are statutorily-authorized under Chapter 264 of the Family Code. The OAG is directed to contract with a single statewide organization that has expertise in – and can provide services to - victims of child abuse and neglect.</p> <p>In order to effectively and efficiently provide victim assistance services to abused and neglected children in Texas, the OAG has contracted with Texas CASA, Inc. (Court-Appointed Special Advocates), the statewide nonprofit membership organization that represents local CASA programs. Texas CASA supports and strengthens CASA programs across Texas in order to provide well-trained, committed CASA volunteer advocates for as many child victims as possible. Since Texas CASA’s inception in 1989, the number of local CASA programs in the state has grown from 14 to 70. These 70 programs served 23,621 children in 207 counties with 7,611 volunteers during FY13, which represented approximately 49% of children in the foster care system. Texas CASA awarded grants to all 70 local CASA programs in FY 13. Local CASA programs recruit and train community volunteers who are court-appointed to advocate for abused and neglected children in the child protection system. CASA volunteers work with Department of Family and Protective Services (DFPS) caseworkers, attorneys ad litem for children and parents, judges, and local agencies to provide services to these child victims. The ultimate goal of CASA programs is to find a safe, permanent and caring home for these children as quickly as possible.</p>			

**III.B. Sub-strategy Detail**  
83rd Session, Fiscal Year 2014 Operating Budget  
Sexual Assault Prevention and Crisis Services Program

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Prepared By:</b>	<b>Statewide Goal Code:</b> 03	
<b>AGENCY GOAL:</b> 03 Crime Victims' Services				
<b>OBJECTIVE:</b> 01 Review/Compensate Victims				
<b>STRATEGY:</b> 03 VICTIMS ASSISTANCE				
<b>SUB-STRATEGY:</b> 03 Sexual Assault Prevention and Crisis Services Program				
<b>Code:</b>	<b>Sub-strategy Detail</b>	<b>Expended 2012</b>	<b>Expended 2013</b>	<b>Budgeted 2014</b>
01	Number of Entities/Organizations which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)		
02	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 8,857,891	\$ 8,920,999	\$ 8,097,407
03	Number of Sexual Assault Training Participants	415,473	477,719	482,004
04	Number of Sexual Assault Outreach Recipients	349,100	343,589	341,708
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$ 908,185	\$ 874,781	\$ 977,759
1002	Other Personnel Costs	26,920	24,468	30,179
2001	Professional Fees and Services	52,517	93,760	66,138
2002	Fuels and Lubricants	323	343	185
2003	Consumable Supplies	6,838	8,429	7,223
2004	Utilities	6,909	8,816	6,282
2005	Travel	18,782	31,673	31,458
2006	Rent - Building	15,977	17,165	23,359
2007	Rent - Machine and Other	3,222	3,080	3,100
2009	Other Operating Expense	110,499	241,916	200,093
4000	Grants	7,672,949	8,792,024	8,097,407
5000	Capital Expenditures	2,446	8,234	798
<b>Total, Objects of Expense</b>		<b>\$ 8,825,567</b>	<b>\$ 10,104,689</b>	<b>\$ 9,443,981</b>

**III.B. Sub-strategy Detail**  
83rd Session, Fiscal Year 2014 Operating Budget  
Sexual Assault Prevention and Crisis Services Program

<b>Code:</b>	<b>Sub-strategy Detail</b>	<b>Expended 2012</b>	<b>Expended 2013</b>	<b>Budgeted 2014</b>
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 2,717	\$ 16,267	\$ 1,622,916
0787	Child Support Retained Collection Account	-	-	-
0788	AG Debt Collection	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ 2,717	\$ 16,267	\$ 1,622,916
0469	Compensation to Victims of Crime Fund Account No. 0469	\$ 5,767,112	\$ 6,363,438	\$ 3,947,403
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-
5010	Sexual Assault Program Account No. 5010	188,589	188,504	188,546
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-
5140	Specialty License Plates General Account No. 5140	-	-	-
5154	Choose Life Plates Account No. 5154	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 5,955,701	\$ 6,551,942	\$ 4,135,949
0555	<b>Federal Funds:</b>			
	CFDA #93.136.003, Rape Prevention Education	\$ 2,396,268	\$ 2,993,320	\$ 2,485,502
	CFDA #93.991.000, Preventive Health Services	470,881	543,160	562,234
	Subtotal, MOF (Federal Funds)	\$ 2,867,149	\$ 3,536,480	\$ 3,047,736
0006	State Highway Fund	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants	-	-	-
0666	Appropriated Receipts	-	-	637,380
0777	Interagency Contracts	-	-	-
0802	License Plate Trust Fund No. 0802	-	-	-
	Subtotal, MOF (Other Funds)	\$ -	\$ -	\$ 637,380
	<b>Total, Method of Finance</b>	\$ 8,825,567	\$ 10,104,689	\$ 9,443,981
	<b>Number of Positions (FTE)</b>	16.9	16.4	17.5

**III.B. Sub-strategy Detail**

83rd Session, Fiscal Year 2014 Operating Budget  
Sexual Assault Prevention and Crisis Services Program

<b>Code:</b>	<b>Sub-strategy Detail</b>	<b>Expended 2012</b>	<b>Expended 2013</b>	<b>Budgeted 2014</b>
	<b>Sub-strategy Description:</b> The Legislature established the Sexual Assault Prevention and Crisis Services (SAPCS) Program with the enactment of Chapter 420 of the Government Code. This program provides grant funding, technical assistance, and training for sexual assault prevention and recovery programs throughout Texas. The sub-strategy administers training and certification for sexual assault nurse examiners (SANEs), who are specialized nurses that are authorized to conduct forensic examinations of sexual assault victims. Once these specialized nurses obtain their certification, they are also authorized to certify sexual assault advocate training programs for other SANE nurses. Funding supported 80 sexual assault prevention and crisis services programs and 3 SANE nurses in FY13.			

**III.B. Sub-strategy Detail**  
83rd Session, Fiscal Year 2014 Operating Budget  
Sexual Assault Services Program Grants

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Prepared By:</b>	<b>Statewide Goal Code:</b> 03	
<b>AGENCY GOAL:</b> 03 Crime Victims' Services				
<b>OBJECTIVE:</b> 01 Review/Compensate Victims				
<b>STRATEGY:</b> 03 VICTIMS ASSISTANCE				
<b>SUB-STRATEGY:</b> 04 Sexual Assault Services Program Grants				
<b>Code:</b>	<b>Sub-strategy Detail</b>	<b>Expended 2012</b>	<b>Expended 2013</b>	<b>Budgeted 2014</b>
01	Number of Entities/Organizations which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)		
02	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 375,000	\$ 375,000	\$ 375,000
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
4000	Grants	375,000	375,000	375,000
5000	Capital Expenditures	-	-	-
	<b>Total, Objects of Expense</b>	<b>\$ 375,000</b>	<b>\$ 375,000</b>	<b>\$ 375,000</b>

**III.B. Sub-strategy Detail**  
83rd Session, Fiscal Year 2014 Operating Budget  
Sexual Assault Services Program Grants

Code:	Sub-strategy Detail	Expended 2012	Expended 2013	Budgeted 2014
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ -	\$ -	\$ 118,834
0787	Child Support Retained Collection Account	-	-	-
0788	AG Debt Collection	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ -	\$ -	\$ 118,834
0469	Compensation to Victims of Crime Fund Account No. 0469	\$ 375,000	\$ 375,000	\$ 208,855
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-
5140	Specialty License Plates General Account No. 5140	-	-	-
5154	Choose Life Plates Account No. 5154	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 375,000	\$ 375,000	\$ 208,855
0555	Federal Funds	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants	-	-	-
0666	Appropriated Receipts	-	-	47,311
0777	Interagency Contracts	-	-	-
0802	License Plate Trust Fund No. 0802	-	-	-
	Subtotal, MOF (Other Funds)	\$ -	\$ -	\$ 47,311
	<b>Total, Method of Finance</b>	<b>\$ 375,000</b>	<b>\$ 375,000</b>	<b>\$ 375,000</b>
	<b>Number of Positions (FTE)</b>	-	-	-
<b>Sub-strategy Description:</b> The biennial budget has historically included line-item appropriations that contain direct, earmarked grant awards to the Texas Association Against Sexual Assault (TAASA), which operates programs that benefit victims of sexual assault. Under this funding mechanism, the OAG contracts with TAASA to provide statewide training programs for local rape crisis centers, law enforcement agencies and other organizations that are dedicated to assisting victims and prevention of sexual assault.				

**III.B. Sub-strategy Detail**  
83rd Session, Fiscal Year 2014 Operating Budget  
Children's Advocacy Centers

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Prepared By:</b>	<b>Statewide Goal Code:</b> 03	
<b>AGENCY GOAL:</b> 03 Crime Victims' Services				
<b>OBJECTIVE:</b> 01 Review/Compensate Victims				
<b>STRATEGY:</b> 03 VICTIMS ASSISTANCE				
<b>SUB-STRATEGY:</b> 05 Children's Advocacy Centers				
<b>Code:</b>	<b>Sub-strategy Detail</b>	<b>Expended 2012</b>	<b>Expended 2013</b>	<b>Budgeted 2014</b>
01	Number of Entities/Organizations which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)		
02	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 7,999,003	\$ 7,999,003	\$ 9,999,003
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
4000	Grants	7,999,003	7,999,003	9,999,003
5000	Capital Expenditures	-	-	-
	<b>Total, Objects of Expense</b>	<b>\$ 7,999,003</b>	<b>\$ 7,999,003</b>	<b>\$ 9,999,003</b>

**III.B. Sub-strategy Detail**  
83rd Session, Fiscal Year 2014 Operating Budget  
Children's Advocacy Centers

Code:	Sub-strategy Detail	Expended 2012	Expended 2013	Budgeted 2014
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ -	\$ -	\$ 4,534,808
0787	Child Support Retained Collection Account	-	-	-
0788	AG Debt Collection	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ -	\$ -	\$ 4,534,808
0469	Compensation to Victims of Crime Fund Account No. 0469	\$ 7,999,003	\$ 7,999,003	\$ 4,455,016
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-
5140	Specialty License Plates General Account No. 5140	-	-	-
5154	Choose Life Plates Account No. 5154	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 7,999,003	\$ 7,999,003	\$ 4,455,016
0555	Federal Funds	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants	-	-	-
0666	Appropriated Receipts	-	-	1,009,179
0777	Interagency Contracts	-	-	-
0802	License Plate Trust Fund No. 0802	-	-	-
	Subtotal, MOF (Other Funds)	\$ -	\$ -	\$ 1,009,179
	<b>Total, Method of Finance</b>	<b>\$ 7,999,003</b>	<b>\$ 7,999,003</b>	<b>\$ 9,999,003</b>
	<b>Number of Positions (FTE)</b>	-	-	-

**III.B. Sub-strategy Detail**  
 83rd Session, Fiscal Year 2014 Operating Budget  
 Children's Advocacy Centers

Code:	Sub-strategy Detail	Expended 2012	Expended 2013	Budgeted 2014
<p><b>Sub-strategy Description:</b>            The biennial budget has historically included line-item appropriations that contain direct, earmarked grant awards to the Children's Advocacy Centers (CAC), which operates programs for the victims of acute physical and sexual child abuse. Under this funding mechanism, the OAG contracts with Children's Advocacy Centers of Texas, Inc. to provide a familiar location where child victims are interviewed about the abuse they suffered in a single setting—so that they need not endure multiple interviews by a myriad of investigative agencies. CAC's multidisciplinary team approach ensures that children do not have to repeatedly relive abusive memories during the investigative and prosecution phases of the criminal justice process. In addition to reducing psychological burdens on young victims, CAC's comprehensive information gathering and evidence sharing program helps build stronger cases for the prosecution.</p>				

**III.B. Sub-strategy Detail**  
83rd Session, Fiscal Year 2014 Operating Budget  
Legal Services Grants

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Prepared By:</b>	<b>Statewide Goal Code:</b> 03	
<b>AGENCY GOAL:</b> 03 Crime Victims' Services				
<b>OBJECTIVE:</b> 01 Review/Compensate Victims				
<b>STRATEGY:</b> 03 VICTIMS ASSISTANCE				
<b>SUB-STRATEGY:</b> 06 Legal Services Grants				
<b>Code:</b>	<b>Sub-strategy Detail</b>	<b>Expended 2012</b>	<b>Expended 2013</b>	<b>Budgeted 2014</b>
01	Number of Entities/Organizations which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)		
02	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
4000	Grants	2,500,000	2,500,000	2,500,000
5000	Capital Expenditures	-	-	-
	<b>Total, Objects of Expense</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>

**III.B. Sub-strategy Detail**  
83rd Session, Fiscal Year 2014 Operating Budget  
Legal Services Grants

Code:	Sub-strategy Detail	Expended 2012	Expended 2013	Budgeted 2014
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ -	\$ -	\$ 792,226
0787	Child Support Retained Collection Account	-	-	-
0788	AG Debt Collection	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ -	\$ -	\$ 792,226
0469	Compensation to Victims of Crime Fund Account No. 0469	\$ 2,500,000	\$ 2,500,000	\$ 1,392,366
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-
5140	Specialty License Plates General Account No. 5140	-	-	-
5154	Choose Life Plates Account No. 5154	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 2,500,000	\$ 2,500,000	\$ 1,392,366
0555	Federal Funds	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants	-	-	-
0666	Appropriated Receipts	-	-	315,408
0777	Interagency Contracts	-	-	-
0802	License Plate Trust Fund No. 0802	-	-	-
	Subtotal, MOF (Other Funds)	\$ -	\$ -	\$ 315,408
	<b>Total, Method of Finance</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>
	<b>Number of Positions (FTE)</b>	-	-	-
<b>Sub-strategy Description:</b>				
The biennial budget has historically included line-item appropriations that contain direct, earmarked grant awards to the Supreme Court of Texas, which sub-contracts its grant award to the Texas Access to Justice Foundation (TAJF). Under this funding mechanism, the OAG contracts with Supreme Court to provide funding and grant awards to organizations that provide legal services to crime victims. In FY 2013, TAJF awarded CVCF-funded grants to 20 legal services providers.				

**III.B. Sub-strategy Detail**  
83rd Session, Fiscal Year 2014 Operating Budget  
Other Victim Assistance Grants

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Prepared By:</b>	<b>Statewide Goal Code:</b> 03	
<b>AGENCY GOAL:</b> 03 Crime Victims' Services				
<b>OBJECTIVE:</b> 01 Review/Compensate Victims				
<b>STRATEGY:</b> 03 VICTIMS ASSISTANCE				
<b>SUB-STRATEGY:</b> 07 Other Victim Assistance Grants				
<b>Code:</b>	<b>Sub-strategy Detail</b>	<b>Expended 2012</b>	<b>Expended 2013</b>	<b>Budgeted 2014</b>
01	Number of Entities/Organizations which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)		
02	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 9,958,135	\$ 10,135,041	\$ 10,000,000
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$ 383,420	\$ 402,025	\$ 409,149
1002	Other Personnel Costs	11,911	12,712	9,592
2001	Professional Fees and Services	6,596	4,049	3,432
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	2,340	2,346	3,149
2004	Utilities	1,743	1,779	1,804
2005	Travel	4,565	5,618	5,995
2006	Rent - Building	17,443	20,618	18,701
2007	Rent - Machine and Other	1,160	1,493	1,278
2009	Other Operating Expense	13,419	12,195	19,005
4000	Grants	9,497,690	10,127,783	10,000,000
5000	Capital Expenditures	-	-	-
	<b>Total, Objects of Expense</b>	<b>\$ 9,940,287</b>	<b>\$ 10,590,618</b>	<b>\$ 10,472,105</b>

**III.B. Sub-strategy Detail**  
83rd Session, Fiscal Year 2014 Operating Budget  
Other Victim Assistance Grants

Code:	Sub-strategy Detail	Expended 2012	Expended 2013	Budgeted 2014
<b>Method of Financing:</b>				
0001	General Revenue Fund	\$ 3,001	\$ 19,763	\$ 3,186,570
0787	Child Support Retained Collection Account	-	-	-
0788	AG Debt Collection	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ 3,001	\$ 19,763	\$ 3,186,570
0469	Compensation to Victims of Crime Fund Account No. 0469	\$ 9,937,286	\$ 10,570,855	\$ 6,023,905
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-
5140	Specialty License Plates General Account No. 5140	-	-	-
5154	Choose Life Plates Account No. 5154	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 9,937,286	\$ 10,570,855	\$ 6,023,905
0555	Federal Funds	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants	-	-	-
0666	Appropriated Receipts	-	-	1,261,630
0777	Interagency Contracts	-	-	-
0802	License Plate Trust Fund No. 0802	-	-	-
	Subtotal, MOF (Other Funds)	\$ -	\$ -	\$ 1,261,630
<b>Total, Method of Finance</b>		<b>\$ 9,940,287</b>	<b>\$ 10,590,618</b>	<b>\$ 10,472,105</b>
<b>Number of Positions (FTE)</b>		<b>7.2</b>	<b>7.5</b>	<b>10.0</b>
<b>Sub-strategy Description:</b>				
<p>In addition to the direct, line-items grants that fund the above sub-strategies, the biennial budget also contains an appropriation for discretionary, competitively bid Other Victim Assistance Grants (OVAG). The OAG receives applications for OVAG funding from nonprofit organizations and local government agencies. OVAG grant recipients use funding from the CVCF to provide a wide array of services to crime victims—including counseling, advocacy, hospital accompaniment, shelters, and other victim assistance services. A total of 197 local and statewide programs received OVAG funding from the CVCF in FY 2013.</p>				

**III.B. Sub-strategy Detail**  
83rd Session, Fiscal Year 2014 Operating Budget  
Statewide Victim Notification System

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Prepared By:</b>	<b>Statewide Goal Code:</b> 03	
<b>AGENCY GOAL:</b> 03 Crime Victims' Services				
<b>OBJECTIVE:</b> 01 Review/Compensate Victims				
<b>STRATEGY:</b> 03 VICTIMS ASSISTANCE				
<b>SUB-STRATEGY:</b> 08 Statewide Victim Notification System				
<b>Code:</b>	<b>Sub-strategy Detail</b>	<b>Expended 2012</b>	<b>Expended 2013</b>	<b>Budgeted 2014</b>
	NOTE: There are no performance measures associated with this Sub-strategy.			
	<b>Objects of Expense:</b>			
1001	Salaries and Wages	\$ 179,277	\$ 193,100	\$ 208,649
1002	Other Personnel Costs	4,745	5,117	5,417
2001	Professional Fees and Services	1,907	1,171	994
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	888	879	1,711
2004	Utilities	1,118	1,188	1,649
2005	Travel	1,729	2,125	8,235
2006	Rent - Building	5,044	5,963	5,413
2007	Rent - Machine and Other	452	600	775
2009	Other Operating Expense	5,030	5,403	16,574
4000	Grants	2,806,631	2,701,262	2,892,369
5000	Capital Expenditures	-	-	-
	<b>Total, Objects of Expense</b>	<b>\$ 3,006,821</b>	<b>\$ 2,916,808</b>	<b>\$ 3,141,786</b>

**III.B. Sub-strategy Detail**  
83rd Session, Fiscal Year 2014 Operating Budget  
Statewide Victim Notification System

Code:	Sub-strategy Detail	Expended 2012	Expended 2013	Budgeted 2014
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ 867	\$ 5,716	\$ 921,678
0787	Child Support Retained Collection Account	-	-	-
0788	AG Debt Collection	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ 867	\$ 5,716	\$ 921,678
0469	Compensation to Victims of Crime Fund Account No. 0469	\$ 3,005,954	\$ 2,911,092	\$ 1,855,198
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-
5140	Specialty License Plates General Account No. 5140	-	-	-
5154	Choose Life Plates Account No. 5154	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 3,005,954	\$ 2,911,092	\$ 1,855,198
0555	Federal Funds	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants	-	-	-
0666	Appropriated Receipts	-	-	364,910
0777	Interagency Contracts	-	-	-
0802	License Plate Trust Fund No. 0802	-	-	-
	Subtotal, MOF (Other Funds)	\$ -	\$ -	\$ 364,910
	<b>Total, Method of Finance</b>	\$ 3,006,821	\$ 2,916,808	\$ 3,141,786
	<b>Number of Positions (FTE)</b>	3.3	3.4	4.6

**III.B. Sub-strategy Detail**  
 83rd Session, Fiscal Year 2014 Operating Budget  
 Statewide Victim Notification System

Code:	Sub-strategy Detail	Expended 2012	Expended 2013	Budgeted 2014
<p><b>Sub-strategy Description:</b>                      Article I, Section 30 of the Texas Constitution stipulates that Texas crime victims have the right to be notified when the criminal who harmed them is scheduled to appear in court or be released from incarceration. The state's constitutional duty to notify crime victims about these developments is fulfilled by the Statewide Victim Notification System sub-strategy. Commonly known as VINE—which is an acronym for Victim Information and Notification Everyday—the program allows victims, law enforcement, prosecutors, advocates, and other criminal justice professionals to immediately access an automated system that tracks developments in an offender's case.</p> <p>Victims who choose to register with the VINE program can also elect to receive automatic telephone or email notifications when an offender is scheduled to appear in court, be released from prison, or has escaped. The OAG certifies a vendor for the Texas VINE system on an annual basis. As of July 30, 2013, 159 counties (63%) and the Texas Department of Criminal Justice actively participated in the VINE program.</p>				

**III.B. Sub-strategy Detail**  
83rd Session, Fiscal Year 2014 Operating Budget  
Address Confidentiality

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Prepared By:</b>	<b>Statewide Goal Code:</b> 03		
<b>AGENCY GOAL:</b> 03 Crime Victims' Services					
<b>OBJECTIVE:</b> 01 Review/Compensate Victims					
<b>STRATEGY:</b> 03 VICTIMS ASSISTANCE					
<b>SUB-STRATEGY:</b> 09 Address Confidentiality					
<b>Code:</b>	<b>Sub-strategy Detail</b>	<b>Expended 2012</b>	<b>Expended 2013</b>	<b>Budgeted 2014</b>	
	NOTE: There are no performance measures associated with this Sub-strategy.				
	<b>Objects of Expense:</b>				
1001	Salaries and Wages	\$ 65,102	\$ 66,836	80,876	
1002	Other Personnel Costs	1,060	1,320	743	
2001	Professional Fees and Services	-	-	-	
2002	Fuels and Lubricants	-	-	-	
2003	Consumable Supplies	742	300	12,688	
2004	Utilities	-	-	-	
2005	Travel	-	1,000	1,000	
2006	Rent - Building	-	-	-	
2007	Rent - Machine and Other	-	-	-	
2009	Other Operating Expense	13,911	19,539	64,424	
4000	Grants	-	-	-	
5000	Capital Expenditures	-	-	-	
	<b>Total, Objects of Expense</b>	<b>\$ 80,815</b>	<b>\$ 88,995</b>	<b>\$ 159,731</b>	

**III.B. Sub-strategy Detail**  
83rd Session, Fiscal Year 2014 Operating Budget  
Address Confidentiality

Code:	Sub-strategy Detail	Expended 2012	Expended 2013	Budgeted 2014
	<b>Method of Financing:</b>			
0001	General Revenue Fund	\$ -	\$ -	\$ -
0787	Child Support Retained Collection Account	-	-	-
0788	AG Debt Collection	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ -	\$ -	\$ -
0469	Compensation to Victims of Crime Fund Account No. 0469	\$ -	\$ -	\$ -
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	80,815	88,995	159,731
5006	AG Law Enforcement Account No. 5006	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-
5140	Specialty License Plates General Account No. 5140	-	-	-
5154	Choose Life Plates Account No. 5154	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 80,815	\$ 88,995	\$ 159,731
0555	Federal Funds	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants	-	-	-
0666	Appropriated Receipts	-	-	-
0777	Interagency Contracts	-	-	-
0802	License Plate Trust Fund No. 0802	-	-	-
	Subtotal, MOF (Other Funds)	\$ -	\$ -	\$ -
	<b>Total, Method of Finance</b>	<b>\$ 80,815</b>	<b>\$ 88,995</b>	<b>\$ 159,731</b>
	<b>Number of Positions (FTE)</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>
<b>Sub-strategy Description:</b>				
Chapter 56 of the Code of Criminal Procedure requires the OAG to establish and administer an Address Confidentiality Program (ACP). The purpose of the ACP is to protect family violence, sexual assault, and stalking victims by allowing them to utilize a post office box maintained by the OAG—which preserves the confidentiality of their residence or place of work. Any mail received at the OAG-administered post office box is forwarded to victim’s actual address at no charge via first class mail. The OAG also acts as ACP participants’ agent for service of process.				

**III.C. Sub-strategy Summary**  
83rd Session, Fiscal Year 2014 Operating Budget

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Prepared By:</b>	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b> 03-01-03
<b>AGENCY GOAL:</b> 03 Crime Victims' Services				
<b>OBJECTIVE:</b> 01 Review/Compensate Victims				
<b>STRATEGY:</b> 03 VICTIMS ASSISTANCE				
<b>SUB-STRATEGY SUMMARY</b>				
Code	Sub-strategies	Expended 2012	Expended 2013	Budgeted 2014
01	Victims Assist. Coordinators and Victims Liaisons	\$ 2,221,524	\$ 2,447,068	\$ 2,422,097
02	Court Appointed Special Advocates	8,233,835	8,804,280	10,613,000
03	Sexual Assault Prevention and Crisis Services Program	8,825,567	10,104,689	9,443,981
04	Sexual Assault Services Program Grants	375,000	375,000	375,000
05	Children's Advocacy Centers	7,999,003	7,999,003	9,999,003
06	Legal Services Grants	2,500,000	2,500,000	2,500,000
07	Other Victim Assistance Grants	9,940,287	10,590,618	10,472,105
08	Statewide Victim Notification System	3,006,821	2,916,808	3,141,786
09	Address Confidentiality	80,815	88,995	159,731
<b>Total, Sub-strategies</b>		<b>\$ 43,182,852</b>	<b>\$ 45,826,461</b>	<b>\$ 49,126,703</b>

**IV. A. CAPITAL BUDGET PROJECT SCHEDULE**  
83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302**

Agency name: **OFFICE OF THE ATTORNEY GENERAL**

**Category Code / Category Name**

*Project Sequence / Project ID / Name*

**OOE/TOF/MOF Code**

**EXP 2012**

**EXP 2013**

**BUD 2014**

**5005 Acquisition of Information Resource Technologies**

*1/1 Child Support Hardware/Software Enhancements*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$	110,591	\$	101,609	\$	-
2007	RENT - MACHINE AND OTHER		-		400		-
2009	OTHER OPERATING EXPENSE		51,175		360,178		276,900
5000	CAPITAL EXPENDITURES		11,037		112,337		-
Capital Subtotal OOE, Project 1		\$	172,803	\$	574,524	\$	276,900

Subtotal OOE, Project 1

**\$ 172,803 \$ 574,524 \$ 276,900**

**TYPE OF FINANCING**

Capital

CA 0555	Federal Funds	\$	114,050	\$	320,219	\$	182,754
CA 0787	Child Support Retained Collections		58,753		254,305		94,146
Capital Subtotal TOF, Project 1		\$	172,803	\$	574,524	\$	276,900

Subtotal TOF, Project 1

**\$ 172,803 \$ 574,524 \$ 276,900**

*2/2 Child Support PC Refresh*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$	-	\$	746,280	\$	91,000
2007	RENT - MACHINE AND OTHER		1,275,312		1,273,442		636,721
2009	OTHER OPERATING EXPENSE		257,997		6,237,237		451,235
Capital Subtotal OOE, Project 2		\$	1,533,309	\$	8,256,959	\$	1,178,956

Subtotal OOE, Project 2

**\$ 1,533,309 \$ 8,256,959 \$ 1,178,956**

**TYPE OF FINANCING**

Capital

CA 0555	Federal Funds	\$	1,011,984	\$	5,449,593	\$	778,111
CA 0787	Child Support Retained Collections Account		521,325		2,807,366		400,845
Capital Subtotal TOF, Project 2		\$	1,533,309	\$	8,256,959	\$	1,178,956

Subtotal TOF, Project 2

**\$ 1,533,309 \$ 8,256,959 \$ 1,178,956**

**IV. A. CAPITAL BUDGET PROJECT SCHEDULE**  
 83rd Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302**

Agency name: **OFFICE OF THE ATTORNEY GENERAL**

**Category Code / Category Name**

*Project Sequence / Project ID / Name*

**OOE/TOF/MOF Code**

**EXP 2012**

**EXP 2013**

**BUD 2014**

*3/3 Non Child Support PC Refresh*

**OBJECTS OF EXPENSE**

Capital

2009	OTHER OPERATING EXPENSE	\$	776,215	\$	189,047	\$	-
5000	CAPITAL EXPENDITURES		7,739		6,274		-
Capital Subtotal OOE, Project 3		\$	783,954	\$	195,321	\$	-
Subtotal OOE, Project 3		\$	783,954	\$	195,321	\$	-

**TYPE OF FINANCING**

Capital

CA 0001	General Revenue Fund	\$	635,822	\$	155,449	\$	-
CA 0369	Federal American Recovery And Reinvestment Fund		-		790		-
CA 0444	Interagency Contracts - Criminal Justice Grants		8,169		-		-
CA 0469	Compensation to Victims of Crime Fund Account No. 0469		25,423		6,587		-
CA 0555	Federal Funds		85,984		25,933		-
CA 0777	Interagency Contracts		28,556		6,562		-
Capital Subtotal TOF, Project 3		\$	783,954	\$	195,321	\$	-
Subtotal TOF, Project 3		\$	783,954	\$	195,321	\$	-

*4/4 Child Support TXCSES 2.0 Infrastructure Enhancements and Improvements*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES - DATA CENTER	\$	1,458,814	\$	1,640,430	\$	1,730,941
2001	PROFESSIONAL FEES AND SERVICES - NON DATA CENTER		2,729,168		5,354,282		10,076,692
Capital Subtotal OOE, Project 4		\$	4,187,982	\$	6,994,712	\$	11,807,633
Subtotal OOE, Project 4		\$	4,187,982	\$	6,994,712	\$	11,807,633

**TYPE OF FINANCING**

Capital

CA 0555	Federal Funds	\$	2,764,068	\$	4,616,510	\$	7,793,038
CA 0787	Child Support Retained Collections Account		1,423,914		2,378,202		4,014,595
Capital Subtotal TOF, Project 4		\$	4,187,982	\$	6,994,712	\$	11,807,633
Subtotal TOF, Project 4		\$	4,187,982	\$	6,994,712	\$	11,807,633

**IV. A. CAPITAL BUDGET PROJECT SCHEDULE**  
83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302**

Agency name: **OFFICE OF THE ATTORNEY GENERAL**

**Category Code / Category Name**

*Project Sequence / Project ID / Name*

**OOE/TOF/MOF Code**

**EXP 2012**

**EXP 2013**

**BUD 2014**

*5/5 Child Support TXCSES 2.0 Enterprise Content Management*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES - DATA CENTER	\$	140,826	\$	272,776	\$	65,167
2001	PROFESSIONAL FEES AND SERVICES - NON DATA CENTER		411,073		3,510,864		2,902,723
2009	OTHER OPERATING EXPENSE		129,631		31,106		-
Capital Subtotal OOE, Project 5		\$	681,530	\$	3,814,746	\$	2,967,890
Subtotal OOE, Project 5		\$	<b>681,530</b>	\$	<b>3,814,746</b>	\$	<b>2,967,890</b>

**TYPE OF FINANCING**

Capital

CA 0555	Federal Funds	\$	449,810	\$	2,517,732	\$	1,958,807
CA 0787	Child Support Retained Collections Account		231,720		1,297,014		1,009,083
Capital Subtotal TOF, Project 5		\$	681,530	\$	3,814,746	\$	2,967,890
Subtotal TOF, Project 5		\$	<b>681,530</b>	\$	<b>3,814,746</b>	\$	<b>2,967,890</b>

*6/6 Child Support TXCSES 2.0 Enterprise Reporting System*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES - DATA CENTER	\$	165,348	\$	185,946	\$	196,188
2001	PROFESSIONAL FEES AND SERVICES - NON DATA CENTER		239,620		513,397		2,806,270
Capital Subtotal OOE, Project 6		\$	404,968	\$	699,343	\$	3,002,458
Subtotal OOE, Project 6		\$	<b>404,968</b>	\$	<b>699,343</b>	\$	<b>3,002,458</b>

**TYPE OF FINANCING**

Capital

CA 0555	Federal Funds	\$	267,279	\$	461,566	\$	1,981,622
CA 0787	Child Support Retained Collections Account		137,689		237,777		1,020,836
Capital Subtotal TOF, Project 6		\$	404,968	\$	699,343	\$	3,002,458
Subtotal TOF, Project 6		\$	<b>404,968</b>	\$	<b>699,343</b>	\$	<b>3,002,458</b>

**IV. A. CAPITAL BUDGET PROJECT SCHEDULE**  
83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302**

Agency name: **OFFICE OF THE ATTORNEY GENERAL**

**Category Code / Category Name**

*Project Sequence / Project ID / Name*

**OOE/TOF/MOF Code**

**EXP 2012**

**EXP 2013**

**BUD 2014**

*7/7 Child Support TXCSES 2.0 RODEO Upgrade*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES - DATA CENTER	\$	11,046	\$	731,635	\$	101,323
2001	PROFESSIONAL FEES AND SERVICES - NON DATA CENTER		28,104		1,081,010		1,495,821
Capital Subtotal OOE, Project 7		\$	39,150	\$	1,812,645	\$	1,597,144
Subtotal OOE, Project 7		\$	<b>39,150</b>	\$	<b>1,812,645</b>	\$	<b>1,597,144</b>

**TYPE OF FINANCING**

Capital

CA 0555	Federal Funds	\$	25,839	\$	1,196,346	\$	1,054,115
CA 0787	Child Support Retained Collections Account		13,311		616,299		543,029
Capital Subtotal TOF, Project 7		\$	39,150	\$	1,812,645	\$	1,597,144
Subtotal TOF, Project 7		\$	<b>39,150</b>	\$	<b>1,812,645</b>	\$	<b>1,597,144</b>

*8/8 Child Support TXCSES 2.0 Security Management*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES - DATA CENTER	\$	138,689	\$	155,966	\$	164,704
2001	PROFESSIONAL FEES AND SERVICES - NON DATA CENTER		171,620		274,387		1,002,320
Capital Subtotal OOE, Project 8		\$	310,309	\$	430,353	\$	1,167,024
Subtotal OOE, Project 8		\$	<b>310,309</b>	\$	<b>430,353</b>	\$	<b>1,167,024</b>

**TYPE OF FINANCING**

Capital

CA 0555	Federal Funds	\$	204,804	\$	284,033	\$	770,236
CA 0787	Child Support Retained Collections Account		105,505		146,320		396,788
Capital Subtotal TOF, Project 8		\$	310,309	\$	430,353	\$	1,167,024
Subtotal TOF, Project 8		\$	<b>310,309</b>	\$	<b>430,353</b>	\$	<b>1,167,024</b>

**IV. A. CAPITAL BUDGET PROJECT SCHEDULE**  
83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302**

Agency name: **OFFICE OF THE ATTORNEY GENERAL**

**Category Code / Category Name**

*Project Sequence / Project ID / Name*

**OOE/TOF/MOF Code**

**EXP 2012**

**EXP 2013**

**BUD 2014**

*9/9 Child Support TXCSES 2.0 Establishment and Enforcement Renewal*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES - DATA CENTER	\$ 2,139,262	\$ 2,405,865	\$ 2,538,568
2001	PROFESSIONAL FEES AND SERVICES - NON DATA CENTER	2,706,429	5,275,724	11,064,643
Capital Subtotal OOE, Project 9		<u>\$ 4,845,691</u>	<u>\$ 7,681,589</u>	<u>\$ 13,603,211</u>
Subtotal OOE, Project 9		<u>\$ 4,845,691</u>	<u>\$ 7,681,589</u>	<u>\$ 13,603,211</u>

**TYPE OF FINANCING**

Capital

CA 0555	Federal Funds	\$ 3,198,156	\$ 5,069,849	\$ 8,978,119
CA 0787	Child Support Retained Collections Account	1,647,535	2,611,740	4,625,092
Capital Subtotal TOF, Project 9		<u>\$ 4,845,691</u>	<u>\$ 7,681,589</u>	<u>\$ 13,603,211</u>
Subtotal TOF, Project 9		<u>\$ 4,845,691</u>	<u>\$ 7,681,589</u>	<u>\$ 13,603,211</u>

*10/10 Child Support TXCSES 2.0 Financial Renewal*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES - DATA CENTER	\$ 1,468,651	\$ 1,651,603	\$ 1,742,719
2001	PROFESSIONAL FEES AND SERVICES - NON DATA CENTER	1,643,989	-	5,832,228
Capital Subtotal OOE, Project 10		<u>\$ 3,112,640</u>	<u>\$ 1,651,603</u>	<u>\$ 7,574,947</u>
Subtotal OOE, Project 10		<u>\$ 3,112,640</u>	<u>\$ 1,651,603</u>	<u>\$ 7,574,947</u>

**TYPE OF FINANCING**

Capital

CA 0555	Federal Funds	\$ 2,054,342	\$ 1,090,058	\$ 4,999,465
CA 0787	Child Support Retained Collections Account	1,058,298	561,545	2,575,482
Capital Subtotal TOF, Project 10		<u>\$ 3,112,640</u>	<u>\$ 1,651,603</u>	<u>\$ 7,574,947</u>
Subtotal TOF, Project 10		<u>\$ 3,112,640</u>	<u>\$ 1,651,603</u>	<u>\$ 7,574,947</u>

**IV. A. CAPITAL BUDGET PROJECT SCHEDULE**  
 83rd Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302**

Agency name: **OFFICE OF THE ATTORNEY GENERAL**

**Category Code / Category Name**

*Project Sequence / Project ID / Name*

**OOE/TOF/MOF Code**

**EXP 2012**

**EXP 2013**

**BUD 2014**

*11/11 Case Management System*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$	-	\$	540,670	\$	2,167,778
2009	OTHER OPERATING EXPENSE		-		1,493,152		-
Capital Subtotal OOE, Project 11		\$	-	\$	2,033,822	\$	2,167,778
Subtotal OOE, Project 11		\$	-	\$	2,033,822	\$	2,167,778

**TYPE OF FINANCING**

Capital

CA 0001	General Revenue Fund	\$	-	\$	1,818,236	\$	1,973,329
CA 0469	Compensation to Victims of Crime Fund Account No. 0469		-		100,675		80,641
CA 0777	Interagency Contracts		-		114,911		113,808
Capital Subtotal TOF, Project 11		\$	-	\$	2,033,822	\$	2,167,778
Subtotal TOF, Project 11		\$	-	\$	2,033,822	\$	2,167,778

*12/12 Crime Victims Legacy Workflow System*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$	14,500	\$	224,874	\$	-
2009	OTHER OPERATING EXPENSE		707,315		852,673		-
5000	CAPITAL EXPENDITURES		701,412		-		-
Capital Subtotal OOE, Project 12		\$	1,423,227	\$	1,077,547	\$	-
Subtotal OOE, Project 12		\$	1,423,227	\$	1,077,547	\$	-

**TYPE OF FINANCING**

Capital

CA 0469	Compensation to Victims of Crime Fund Account No. 0469	\$	21,000	\$	177,300	\$	-
CA 0555	Federal Funds		1,402,227		900,247		-
Capital Subtotal TOF, Project 12		\$	1,423,227	\$	1,077,547	\$	-
Subtotal TOF, Project 12		\$	1,423,227	\$	1,077,547	\$	-

**IV. A. CAPITAL BUDGET PROJECT SCHEDULE**  
83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302**

Agency name: **OFFICE OF THE ATTORNEY GENERAL**

**Category Code / Category Name**

*Project Sequence / Project ID / Name*

**OOE/TOF/MOF Code**

**EXP 2012**

**EXP 2013**

**BUD 2014**

*13/13 MFCU Case Management System*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$	-	\$	6,498	\$	-
2009	OTHER OPERATING EXPENSE		-		243,967		-
5000	CAPITAL EXPENDITURES		-		526,890		-
Capital Subtotal OOE, Project 13		\$	-	\$	777,355	\$	-
Subtotal OOE, Project 13		\$	-	\$	777,355	\$	-

**TYPE OF FINANCING**

Capital

CA 0001	General Revenue Fund	\$	-	\$	194,340	\$	-
CA 0555	Federal Funds		-		583,015		-
Capital Subtotal TOF, Project 13		\$	-	\$	777,355	\$	-
Subtotal TOF, Project 13		\$	-	\$	777,355	\$	-

*14/14 Portable Radios*

**OBJECTS OF EXPENSE**

Capital

5000	CAPITAL EXPENDITURES	\$	133,708	\$	270,679	\$	-
Capital Subtotal OOE, Project 14		\$	133,708	\$	270,679	\$	-
Subtotal OOE, Project 14		\$	133,708	\$	270,679	\$	-

**TYPE OF FINANCING**

Capital

CA 0369	Federal American Recovery And Reinvestment Fund	\$	-	\$	78,507	\$	-
CA 0444	Interagency Contracts - Criminal Justice Grants		133,708		13,727		-
CA 0555	Federal Funds		-		82,359		-
CA 5006	AG Law Enforcement Account No. 5006		-		96,086		-
Capital Subtotal TOF, Project 14		\$	133,708	\$	270,679	\$	-
Subtotal TOF, Project 14		\$	133,708	\$	270,679	\$	-

**IV. A. CAPITAL BUDGET PROJECT SCHEDULE**  
83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302**

Agency name: **OFFICE OF THE ATTORNEY GENERAL**

**Category Code / Category Name**

*Project Sequence / Project ID / Name*

**OOE/TOF/MOF Code**

**EXP 2012**

**EXP 2013**

**BUD 2014**

*15/15 Accounting Scanners*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$	-	\$	21,000	\$	-
2009	OTHER OPERATING EXPENSE		-		48,344		-
5000	CAPITAL EXPENDITURES		-		34,500		-
Capital Subtotal OOE, Project 15		\$	-	\$	103,844	\$	-
Subtotal OOE, Project 15		\$	-	\$	103,844	\$	-

**TYPE OF FINANCING**

Capital

CA 0001	General Revenue Fund	\$	-	\$	94,686	\$	-
CA 0469	Compensation to Victims of Crime Fund Account No. 0469		-		5,240		-
CA 0777	Interagency Contracts		-		3,918		-
Capital Subtotal TOF, Project 15		\$	-	\$	103,844	\$	-
Subtotal TOF, Project 15		\$	-	\$	103,844	\$	-

*16/16 Data Loss Prevention*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$	-	\$	45,600	\$	-
2009	OTHER OPERATING EXPENSE		-		258,365		-
5000	CAPITAL EXPENDITURES		-		217,867		-
Capital Subtotal OOE, Project 16		\$	-	\$	521,832	\$	-
Subtotal OOE, Project 16		\$	-	\$	521,832	\$	-

**TYPE OF FINANCING**

Capital

CA 0001	General Revenue Fund	\$	-	\$	478,195	\$	-
CA 0469	Compensation to Victims of Crime Fund Account No. 0469		-		26,463		-
CA 0777	Interagency Contracts		-		17,174		-
Capital Subtotal TOF, Project 16		\$	-	\$	521,832	\$	-
Subtotal TOF, Project 16		\$	-	\$	521,832	\$	-

**IV. A. CAPITAL BUDGET PROJECT SCHEDULE**  
83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302**

Agency name: **OFFICE OF THE ATTORNEY GENERAL**

**Category Code / Category Name**

*Project Sequence / Project ID / Name*

**OOE/TOF/MOF Code**

**EXP 2012**

**EXP 2013**

**BUD 2014**

*17/17 Child Support Data Loss Prevention*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$	-	\$	38,000	\$	-
2009	OTHER OPERATING EXPENSE		-		363,716		-
5000	CAPITAL EXPENDITURES		-		390,587		-
Capital Subtotal OOE, Project 17		\$	-	\$	792,303	\$	-
Subtotal OOE, Project 17		\$	-	\$	792,303	\$	-

**TYPE OF FINANCING**

Capital

CA 0555	Federal Funds	\$	-	\$	503,056	\$	-
CA 0787	Child Support Retained Collections Account		-		289,247		-
Capital Subtotal TOF, Project 17		\$	-	\$	792,303	\$	-
Subtotal TOF, Project 17		\$	-	\$	792,303	\$	-

*18/18 Enterprise Application Platform*

**OBJECTS OF EXPENSE**

Capital

2009	OTHER OPERATING EXPENSE	\$	-	\$	238,433	\$	-
Capital Subtotal OOE, Project 18		\$	-	\$	238,433	\$	-
Subtotal OOE, Project 18		\$	-	\$	238,433	\$	-

**TYPE OF FINANCING**

Capital

CA 0001	General Revenue Fund	\$	-	\$	213,159	\$	-
CA 0469	Compensation to Victims of Crime Fund Account No. 0469		-		11,803		-
CA 0777	Interagency Contracts		-		13,471		-
Capital Subtotal TOF, Project 18		\$	-	\$	238,433	\$	-
Subtotal TOF, Project 18		\$	-	\$	238,433	\$	-

**IV. A. CAPITAL BUDGET PROJECT SCHEDULE**  
83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302**

Agency name: **OFFICE OF THE ATTORNEY GENERAL**

**Category Code / Category Name**

*Project Sequence / Project ID / Name*

**OOE/TOF/MOF Code**

**EXP 2012**

**EXP 2013**

**BUD 2014**

*19/19 Child Support Enterprise Application Platform*

**OBJECTS OF EXPENSE**

Capital

2009	OTHER OPERATING EXPENSE	\$	-	\$	8,854	\$	-
5000	CAPITAL EXPENDITURES		-		331,500		-
Capital Subtotal OOE, Project 19		\$	-	\$	340,354	\$	-
Subtotal OOE, Project 19		\$	-	\$	340,354	\$	-

**TYPE OF FINANCING**

Capital

CA 0555	Federal Funds	\$	-	\$	224,634	\$	-
CA 0787	Child Support Retained Collections Account		-		115,720		-
Capital Subtotal TOF, Project 19		\$	-	\$	340,354	\$	-
Subtotal TOF, Project 19		\$	-	\$	340,354	\$	-

*20/20 Identity Management*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$	-	\$	45,458	\$	-
2009	OTHER OPERATING EXPENSE		-		62,970		-
Capital Subtotal OOE, Project 20		\$	-	\$	108,428	\$	-
Subtotal OOE, Project 20		\$	-	\$	108,428	\$	-

**TYPE OF FINANCING**

Capital

CA 0001	General Revenue Fund	\$	-	\$	96,935	\$	-
CA 0469	Compensation to Victims of Crime Fund Account No. 0469		-		5,367		-
CA 0777	Interagency Contracts		-		6,126		-
Capital Subtotal TOF, Project 20		\$	-	\$	108,428	\$	-
Subtotal TOF, Project 20		\$	-	\$	108,428	\$	-

**IV. A. CAPITAL BUDGET PROJECT SCHEDULE**  
83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302**

Agency name: **OFFICE OF THE ATTORNEY GENERAL**

**Category Code / Category Name**

*Project Sequence / Project ID / Name*

**OOE/TOF/MOF Code**

**EXP 2012**

**EXP 2013**

**BUD 2014**

*21/21 Child Support Identity Management*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$	-	\$	35,310	\$	-
2009	OTHER OPERATING EXPENSE		-		101,250		-
Capital Subtotal OOE, Project 21		\$	-	\$	136,560	\$	-
Subtotal OOE, Project 21		\$	-	\$	136,560	\$	-

**TYPE OF FINANCING**

Capital

CA 0555	Federal Funds	\$	-	\$	90,130	\$	-
CA 0787	Child Support Retained Collections Account		-		46,430		-
Capital Subtotal TOF, Project 21		\$	-	\$	136,560	\$	-
Subtotal TOF, Project 21		\$	-	\$	136,560	\$	-

*22/22 Secure Email Solution*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES - DATA CENTER	\$	-	\$	175,505	\$	-
2009	OTHER OPERATING EXPENSE		-		3,800		-
Capital Subtotal OOE, Project 22		\$	-	\$	179,305	\$	-
Subtotal OOE, Project 22		\$	-	\$	179,305	\$	-

**TYPE OF FINANCING**

Capital

CA 0001	General Revenue Fund	\$	-	\$	160,298	\$	-
CA 0469	Compensation to Victims of Crime Fund Account No. 0469		-		8,876		-
CA 0777	Interagency Contracts		-		10,131		-
Capital Subtotal TOF, Project 22		\$	-	\$	179,305	\$	-
Subtotal TOF, Project 22		\$	-	\$	179,305	\$	-

**IV. A. CAPITAL BUDGET PROJECT SCHEDULE**  
 83rd Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302**

Agency name: **OFFICE OF THE ATTORNEY GENERAL**

**Category Code / Category Name**

*Project Sequence / Project ID / Name*

**OOE/TOF/MOF Code**

**EXP 2012**

**EXP 2013**

**BUD 2014**

*23/23 Child Support Secure Email Solution*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES - DATA CENTER	\$	-	\$	650,000	\$	-
2009	OTHER OPERATING EXPENSE		-		160,726		-
Capital Subtotal OOE, Project 23		\$	-	\$	810,726	\$	-
Subtotal OOE, Project 23		\$	-	\$	810,726	\$	-

**TYPE OF FINANCING**

Capital

CA 0555	Federal Funds	\$	-	\$	535,079	\$	-
CA 0787	Child Support Retained Collections Account		-		275,647		-
Capital Subtotal TOF, Project 23		\$	-	\$	810,726	\$	-
Subtotal TOF, Project 23		\$	-	\$	810,726	\$	-

*24/24 Windows 7 Implementation*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$	-	\$	223,941	\$	-
2009	OTHER OPERATING EXPENSE		-		127,035		-
Capital Subtotal OOE, Project 24		\$	-	\$	350,976	\$	-
Subtotal OOE, Project 24		\$	-	\$	350,976	\$	-

**TYPE OF FINANCING**

Capital

CA 0001	General Revenue Fund	\$	-	\$	313,772	\$	-
CA 0469	Compensation to Victims of Crime Fund Account No. 0469		-		17,374		-
CA 0777	Interagency Contracts		-		19,830		-
Capital Subtotal TOF, Project 24		\$	-	\$	350,976	\$	-
Subtotal TOF, Project 24		\$	-	\$	350,976	\$	-

**IV. A. CAPITAL BUDGET PROJECT SCHEDULE**  
83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302**

Agency name: **OFFICE OF THE ATTORNEY GENERAL**

**Category Code / Category Name**

*Project Sequence / Project ID / Name*

**OOE/TOF/MOF Code**

**EXP 2012**

**EXP 2013**

**BUD 2014**

*25/25 Child Support Windows 7 Implementation*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$	-	\$	40,000	\$	298,060
Capital Subtotal OOE, Project 25		\$	-	\$	40,000	\$	298,060
Subtotal OOE, Project 25		\$	-	\$	40,000	\$	298,060

**TYPE OF FINANCING**

Capital

CA 0555	Federal Funds	\$	-	\$	26,400	\$	196,720
CA 0787	Child Support Retained Collections Account		-		13,600		101,340
Capital Subtotal TOF, Project 25		\$	-	\$	40,000	\$	298,060
Subtotal TOF, Project 25		\$	-	\$	40,000	\$	298,060

*26/26 IT Security Enhancements*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$	4,513	\$	10,995	\$	-
2009	OTHER OPERATING EXPENSE		128,395		3,777		-
5000	CAPITAL EXPENDITURES		90,365		17,754		-
Capital Subtotal OOE, Project 26		\$	223,273	\$	32,526	\$	-
Subtotal OOE, Project 26		\$	223,273	\$	32,526	\$	-

**TYPE OF FINANCING**

Capital

CA 0001	General Revenue Fund	\$	204,450	\$	30,030	\$	-
CA 0469	Compensation to Victims of Crime Fund Account No. 0469		11,314		1,662		-
CA 0777	Interagency Contracts		7,509		834		-
Capital Subtotal TOF, Project 26		\$	223,273	\$	32,526	\$	-
Subtotal TOF, Project 26		\$	223,273	\$	32,526	\$	-

**IV. A. CAPITAL BUDGET PROJECT SCHEDULE**  
83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302**

Agency name: **OFFICE OF THE ATTORNEY GENERAL**

**Category Code / Category Name**

*Project Sequence / Project ID / Name*

**OOE/TOF/MOF Code**

**EXP 2012**

**EXP 2013**

**BUD 2014**

*27/27 Law Enforcement and MFCU Investigation Software*

**OBJECTS OF EXPENSE**

Capital

2009	OTHER OPERATING EXPENSE	\$	97,608	\$	133,650	\$	-
Capital Subtotal OOE, Project 27		\$	97,608	\$	133,650	\$	-
Subtotal OOE, Project 27		\$	97,608	\$	133,650	\$	-

**TYPE OF FINANCING**

Capital

CA 0001	General Revenue Fund	\$	-	\$	33,413	\$	-
CA 0444	Interagency Contracts - Criminal Justice Grants		97,608		-		-
CA 0555	Federal Funds		-		100,237		-
Capital Subtotal TOF, Project 27		\$	97,608	\$	133,650	\$	-
Subtotal TOF, Project 27		\$	97,608	\$	133,650	\$	-

*28/28 Child Support Interactive Voice Response System Upgrade*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$	-	\$	195,936	\$	-
2009	OTHER OPERATING EXPENSE		-		80,190		-
Capital Subtotal OOE, Project 28		\$	-	\$	276,126	\$	-
Subtotal OOE, Project 28		\$	-	\$	276,126	\$	-

**TYPE OF FINANCING**

Capital

CA 0555	Federal Funds	\$	-	\$	182,243	\$	-
CA 0787	Child Support Retained Collections Account		-		93,883		-
Capital Subtotal TOF, Project 28		\$	-	\$	276,126	\$	-
Subtotal TOF, Project 28		\$	-	\$	276,126	\$	-

**IV. A. CAPITAL BUDGET PROJECT SCHEDULE**  
83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302**

Agency name: **OFFICE OF THE ATTORNEY GENERAL**

**Category Code / Category Name**

*Project Sequence / Project ID / Name*

**OOE/TOF/MOF Code**

**EXP 2012**

**EXP 2013**

**BUD 2014**

*29/29 Child Support Virtual Desktop Infrastructure*

**OBJECTS OF EXPENSE**

Capital

2009	OTHER OPERATING EXPENSE	\$	-	\$	157,879	\$	-
5000	CAPITAL EXPENDITURES		-		203,346		-
Capital Subtotal OOE, Project 29		\$	-	\$	361,225	\$	-
Subtotal OOE, Project 29		\$	-	\$	361,225	\$	-

**TYPE OF FINANCING**

Capital

CA 0555	Federal Funds	\$	-	\$	202,817	\$	-
CA 0787	Child Support Retained Collections Account		-		158,408		-
Capital Subtotal TOF, Project 29		\$	-	\$	361,225	\$	-
Subtotal TOF, Project 29		\$	-	\$	361,225	\$	-

*30/30 Child Support E-Filing Interim Solution*

**OBJECTS OF EXPENSE**

Capital

2009	OTHER OPERATING EXPENSE	\$	-	\$	-	\$	251,092
Capital Subtotal OOE, Project 30		\$	-	\$	-	\$	251,092
Subtotal OOE, Project 30		\$	-	\$	-	\$	251,092

**TYPE OF FINANCING**

Capital

CA 0555	Federal Funds	\$	-	\$	-	\$	165,721
CA 0787	Child Support Retained Collections Account		-		-		85,371
Capital Subtotal TOF, Project 30		\$	-	\$	-	\$	251,092
Subtotal TOF, Project 30		\$	-	\$	-	\$	251,092

Capital Subtotal, Category 5005		\$	17,950,152	\$	40,697,486	\$	45,893,093
Informational Subtotal, Category 5005		\$	-	\$	-	\$	-
<b>Total, Category 5005</b>		\$	<b>17,950,152</b>	\$	<b>40,697,486</b>	\$	<b>45,893,093</b>

**IV. A. CAPITAL BUDGET PROJECT SCHEDULE**  
83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302**

Agency name: **OFFICE OF THE ATTORNEY GENERAL**

**Category Code / Category Name**

*Project Sequence / Project ID / Name*

**OOE/TOF/MOF Code**

**EXP 2012**

**EXP 2013**

**BUD 2014**

**5006 Transportation Items**

*31/31 Child Support Motor Vehicles*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 31

Subtotal OOE, Project 31

\$	36,332	\$	130,404	\$	163,494
\$	36,332	\$	130,404	\$	163,494
\$	<b>36,332</b>	\$	<b>130,404</b>	\$	<b>163,494</b>

**TYPE OF FINANCING**

Capital

CA 0555 Federal Funds

CA 0787 Child Support Retained Collections Account

Capital Subtotal TOF, Project 31

Subtotal TOF, Project 31

\$	23,979	\$	86,067	\$	107,906
	12,353		44,337		55,588
\$	36,332	\$	130,404	\$	163,494
\$	<b>36,332</b>	\$	<b>130,404</b>	\$	<b>163,494</b>

*32/32 Motor Vehicles*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 32

Subtotal OOE, Project 32

\$	251,024	\$	905,422	\$	-
\$	251,024	\$	905,422	\$	-
\$	<b>251,024</b>	\$	<b>905,422</b>	\$	<b>-</b>

**TYPE OF FINANCING**

Capital

CA 0001 General Revenue Fund

CA 0469 Compensation to Victims of Crime Fund Account No. 0469

CA 0555 Federal Funds

CA 5006 AG Law Enforcement Account No. 5006

Capital Subtotal TOF, Project 32

Subtotal TOF, Project 32

\$	51,766	\$	106,050	\$	-
	-		1,666		-
	87,549		102,016		-
	111,709		695,690		-
\$	251,024	\$	905,422	\$	-
\$	<b>251,024</b>	\$	<b>905,422</b>	\$	<b>-</b>

**IV. A. CAPITAL BUDGET PROJECT SCHEDULE**  
83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302**

Agency name: **OFFICE OF THE ATTORNEY GENERAL**

**Category Code / Category Name**

*Project Sequence / Project ID / Name*

**OOE/TOF/MOF Code**

**EXP 2012**

**EXP 2013**

**BUD 2014**

Capital Subtotal, Category 5006	\$	287,356	\$	1,035,826	\$	163,494
Informational Subtotal, Category 5006	\$	-	\$	-	\$	-
<b>Total, Category 5006</b>	<b>\$</b>	<b>287,356</b>	<b>\$</b>	<b>1,035,826</b>	<b>\$</b>	<b>163,494</b>

**7000 Data Center Consolidation**

*33/33 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$	14,166,833	\$	29,933,825	\$	30,307,493
2009	OTHER OPERATING EXPENSE		151,991		153,300		153,300
Capital Subtotal OOE, Project 33		\$	14,318,824	\$	30,087,125	\$	30,460,793
Subtotal OOE, Project 33		<b>\$</b>	<b>14,318,824</b>	<b>\$</b>	<b>30,087,125</b>	<b>\$</b>	<b>30,460,793</b>

**TYPE OF FINANCING**

Capital

CA	0001	General Revenue Fund	\$	1,456,258	\$	3,575,815	\$	2,322,057
CA	0469	Compensation to Victims of Crime Fund Account No. 0469		213,295		278,840		140,511
CA	0555	Federal Funds		7,645,332		17,191,337		17,646,777
CA	0666	Appropriated Receipts		940,413		-		1,116,308
CA	0777	Interagency Contracts		151,467		225,988		198,302
CA	0787	Child Support Retained Collections Account		3,912,059		8,815,145		9,036,838
Capital Subtotal TOF, Project 33		\$	14,318,824	\$	30,087,125	\$	30,460,793	
Subtotal TOF, Project 33		<b>\$</b>	<b>14,318,824</b>	<b>\$</b>	<b>30,087,125</b>	<b>\$</b>	<b>30,460,793</b>	
Capital Subtotal, Category 7000		\$	14,318,824	\$	30,087,125	\$	30,460,793	
Informational Subtotal, Category 7000		\$	-	\$	-	\$	-	
<b>Total, Category 7000</b>		<b>\$</b>	<b>14,318,824</b>	<b>\$</b>	<b>30,087,125</b>	<b>\$</b>	<b>30,460,793</b>	

**IV. A. CAPITAL BUDGET PROJECT SCHEDULE**  
 83rd Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302**

Agency name: **OFFICE OF THE ATTORNEY GENERAL**

**Category Code / Category Name**

*Project Sequence / Project ID / Name*

**OOE/TOF/MOF Code**

**EXP 2012**

**EXP 2013**

**BUD 2014**

**AGENCY TOTAL - CAPITAL**

**\$ 32,556,332 \$ 71,820,437 \$ 76,517,380**

**AGENCY TOTAL - INFORMATIONAL**

**\$ - \$ - \$ -**

**AGENCY TOTAL**

**\$ 32,556,332 \$ 71,820,437 \$ 76,517,380**

**METHOD OF FINANCING**

Capital

0001	General Revenue Fund	\$ 2,348,296	\$ 7,270,378	\$ 4,295,386
0369	Federal American Recovery And Reinvestment Fund	-	79,297	-
0444	Interagency Contracts - Criminal Justice Grants	239,485	13,727	-
0469	Compensation to Victims of Crime Fund Account No. 0469	271,032	641,853	221,152
0555	Federal Funds	19,335,403	41,841,476	46,613,391
0666	Appropriated Receipts	940,413	-	1,116,308
0777	Interagency Contracts	187,532	418,945	312,110
0787	Child Support Retained Collections	9,122,462	20,762,985	23,959,033
5006	AG Law Enforcement Account No. 5006	111,709	791,776	-

Total, Method of Financing-Capital

**\$ 32,556,332 \$ 71,820,437 \$ 76,517,380**

Informational

**\$ - \$ - \$ -**

Total, Method of Financing-Informational

**\$ - \$ - \$ -**

**Total, Method of Financing**

**\$ 32,556,332 \$ 71,820,437 \$ 76,517,380**

**TYPE OF FINANCING**

Capital

CA	CURRENT APPROPRIATIONS	\$ 32,556,332	\$ 71,820,437	\$ 76,517,380
----	------------------------	---------------	---------------	---------------

Total, Type of Financing-Capital

**\$ 32,556,332 \$ 71,820,437 \$ 76,517,380**

Informational

**\$ - \$ - \$ -**

Total, Type of Financing-Informational

**\$ - \$ - \$ -**

**Total, Type of Financing**

**\$ 32,556,332 \$ 71,820,437 \$ 76,517,380**

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302	Agency Name: Office of the Attorney General			
CFDA No.	Strategy	Exp 2012	Exp 2013	Bud 2014
16.543.002	<b>Internet Crimes Against Children (ICAC)</b>			
	01-01-01 Legal Services	\$ 305,860	\$ 511,014	\$ 564,164
	<b>Total, All Strategies</b>	\$ 305,860	\$ 511,014	\$ 564,164
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	27,609	38,022	74,802
	<b>TOTAL, Federal Funds</b>	\$ 333,469	\$ 549,036	\$ 638,966
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -
16.576.000	<b>Crime Victim Compensation</b>			
	03-01-01 Crime Victim Compensation	\$ 36,150,779	\$ 25,244,561	\$ 29,841,866
	<b>Total, All Strategies</b>	\$ 36,150,779	\$ 25,244,561	\$ 29,841,866
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	-	-	-
	<b>TOTAL, Federal Funds</b>	\$ 36,150,779	\$ 25,244,561	\$ 29,841,866
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -
16.609.003	<b>Project Safe Neighborhood Pass Through</b>			
	01-01-01 Legal Services	\$ 236,415	\$ 101,070	\$ 123,082
	<b>Total, All Strategies</b>	\$ 236,415	\$ 101,070	\$ 123,082
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	2,496	19,080	22,644
	<b>TOTAL, Federal Funds</b>	\$ 238,911	\$ 120,150	\$ 145,726
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -
16.609.004	<b>Project Safe Neighborhood - Gun Crime Consequences</b>			
	01-01-01 Legal Services	\$ 1,226	\$ 7,075	\$ -
	<b>Total, All Strategies</b>	\$ 1,226	\$ 7,075	\$ -
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	-	-	-
	<b>TOTAL, Federal Funds</b>	\$ 1,226	\$ 7,075	\$ -
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -

<sup>1</sup> Additional Federal Funds and General Revenue Not Included in Strategy Amounts

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 83rd Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

CFDA No.	Strategy	Exp 2012	Exp 2013	Bud 2014
16.727.001	<b>EUDL: TABC Training Grant</b>			
	01-01-01 Legal Services	\$ 58,308	\$ 32,631	\$ -
	<b>Total, All Strategies</b>	\$ 58,308	\$ 32,631	\$ -
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	-	-	-
	<b>TOTAL, Federal Funds</b>	\$ 58,308	\$ 32,631	\$ -
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -
16.800.000	<b>Internet Crime Against Children (ICAC) - ARRA</b>			
	01-01-01 Legal Services	\$ 184,397	\$ 271,980	\$ 195,444
	<b>Total, All Strategies</b>	\$ 184,397	\$ 271,980	\$ 195,444
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	30,196	23,469	1,093
	<b>TOTAL, Federal Funds</b>	\$ 214,593	\$ 295,449	\$ 196,537
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -
93.136.003	<b>Rape Prevention Education</b>			
	03-01-02 Victims Assistance	\$ 2,396,268	\$ 2,993,320	\$ 2,485,502
	<b>Total, All Strategies</b>	\$ 2,396,268	\$ 2,993,320	\$ 2,485,502
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	-	-	-
	<b>TOTAL, Federal Funds</b>	\$ 2,396,268	\$ 2,993,320	\$ 2,485,502
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -
93.563.000	<b>Child Support Enforcement</b>			
	02-01-01 Child Support Enforcement	\$ 122,686,736	\$ 149,191,242	\$ 165,756,302
	02-01-02 State Disbursement Unit	4,919,002	4,723,375	4,837,061
	<b>Total, All Strategies</b>	\$ 127,605,738	\$ 153,914,617	\$ 170,593,363
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	20,943,354	22,029,900	24,437,261
	<b>TOTAL, Federal Funds</b>	\$ 148,549,092	\$ 175,944,517	\$ 195,030,624
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ 10,789,001	\$ 11,348,736	\$ 12,588,892

<sup>1</sup> Additional Federal Funds and General Revenue Not Included in Strategy Amounts

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 83rd Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

CFDA No.	Strategy	Exp 2012	Exp 2013	Bud 2014
93.564.007	<b>Child Support - Help Establishing Responsive Orders to Ensure Support for Children in Military Families (HEROES)</b>			
	02-01-01 Child Support Enforcement	\$ 75,098	\$ 78,274	\$ -
	<b>Total, All Strategies</b>	\$ 75,098	\$ 78,274	\$ -
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	-	-	-
	<b>TOTAL, Federal Funds</b>	\$ 75,098	\$ 78,274	\$ -
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -
93.564.009	<b>Child Support - Urban Fathers Asset Building Project</b>			
	02-01-01 Child Support Enforcement	\$ 64,189	\$ 143,456	\$ -
	<b>Total, All Strategies</b>	\$ 64,189	\$ 143,456	\$ -
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	-	-	-
	<b>TOTAL, Federal Funds</b>	\$ 64,189	\$ 143,456	\$ -
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -
93.564.010	<b>NCP Choices</b>			
	02-01-01 Child Support Enforcement	\$ -	\$ 190,140	\$ 187,226
	<b>Total, All Strategies</b>	\$ -	\$ 190,140	\$ 187,226
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	-	-	-
	<b>TOTAL, Federal Funds</b>	\$ -	\$ 190,140	\$ 187,226
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -
93.597.000	<b>Grants to States for Access and Visitation Programs</b>			
	02-01-01 Child Support Enforcement	\$ 715,673	\$ 889,851	\$ 733,934
	<b>Total, All Strategies</b>	\$ 715,673	\$ 889,851	\$ 733,934
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	8,256	8,256	8,256
	<b>TOTAL, Federal Funds</b>	\$ 723,929	\$ 898,107	\$ 742,190
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -

<sup>1</sup> Additional Federal Funds and General Revenue Not Included in Strategy Amounts

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 83rd Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

CFDA No.	Strategy	Exp 2012	Exp 2013	Bud 2014
93.775.000	<b>State Medicaid Fraud Control Unit</b>			
	04-01-01 Medicaid Investigation	\$ 9,077,821	\$ 10,342,845	\$ 10,835,631
	<b>Total, All Strategies</b>	\$ 9,077,821	\$ 10,342,845	\$ 10,835,631
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	1,739,228	2,210,669	2,694,515
	<b>TOTAL, Federal Funds</b>	\$ 10,817,049	\$ 12,553,514	\$ 13,530,146
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ 579,742	\$ 736,889	\$ 898,172
93.991.000	<b>Preventive Health Services</b>			
	03-01-02 Victims Assistance	\$ 470,881	\$ 543,160	\$ 562,234
	<b>Total, All Strategies</b>	\$ 470,881	\$ 543,160	\$ 562,234
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	-	-	-
	<b>TOTAL, Federal Funds</b>	\$ 470,881	\$ 543,160	\$ 562,234
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -
95.000.021	<b>Money Laundering Initiative - Southwest Border HIDTA</b>			
	01-01-01 Legal Services	\$ 176,104	\$ 129,115	\$ 189,596
	<b>Total, All Strategies</b>	\$ 176,104	\$ 129,115	\$ 189,596
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	43,653	29,917	44,803
	<b>TOTAL, Federal Funds</b>	\$ 219,757	\$ 159,032	\$ 234,399
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -
95.000.023	<b>Money Laund. Initiative - Houston HIDTA</b>			
	01-01-01 Legal Services	\$ -	\$ 2,443	\$ 45,040
	<b>Total, All Strategies</b>	\$ -	\$ 2,443	\$ 45,040
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	-	681	6,650
	<b>TOTAL, Federal Funds</b>	\$ -	\$ 3,124	\$ 51,690
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -

<sup>1</sup> Additional Federal Funds and General Revenue Not Included in Strategy Amounts

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

	Summary Listing of Federal Program Amounts	Exp 2012	Exp 2013	Bud 2014
16.543.002	Internet Crimes Against Children (ICAC)	\$ 305,860	\$ 511,014	\$ 564,164
16.576.000	Crime Victim Compensation	36,150,779	25,244,561	29,841,866
16.609.003	Project Safe Neighborhood Pass Through	236,415	101,070	123,082
16.609.004	Project Safe Neighborhood - Gun Crime Consequences	1,226	7,075	-
16.727.001	EUDL: TABC Training Grant	58,308	32,631	-
16.800.000	Internet Crime Against Children (ICAC) - ARRA	184,397	271,980	195,444
93.136.003	Rape Prevention Education	2,396,268	2,993,320	2,485,502
93.563.000	Child Support Enforcement	127,605,738	153,914,617	170,593,363
93.564.007	Child Support - Help Establishing Responsive Orders to Ensure Support for Children in Military Families (HEROES)	75,098	78,274	-
93.564.009	Child Support - Urban Fathers Asset Building Project	64,189	143,456	-
93.564.010	NCP Choices	-	190,140	187,226
93.597.000	Grants to States for Access and Visitation Programs	715,673	889,851	733,934
93.775.000	State Medicaid Fraud Control Unit	9,077,821	10,342,845	10,835,631
93.991.000	Preventive Health Services	470,881	543,160	562,234
95.000.021	Money Laundering Initiative - Southwest Border HIDTA	176,104	129,115	189,596
95.000.023	Money Laund. Initiative - Houston HIDTA	-	2,443	45,040
	<b>Total, All Strategies</b>	<b>\$ 177,518,757</b>	<b>\$ 195,395,552</b>	<b>\$ 216,357,082</b>
	<b>Total, All Additional Federal Funds for Employee Benefits</b>	<b>22,794,792</b>	<b>24,359,994</b>	<b>27,290,024</b>
	<b>TOTAL, Federal Funds</b>	<b>\$ 200,313,549</b>	<b>\$ 219,755,546</b>	<b>\$ 243,647,106</b>
	<b>Total, Additional General Revenue for Employee Benefits</b>	<b>11,368,743</b>	<b>12,085,625</b>	<b>13,487,064</b>

**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 302 Agency Name: Office of the Attorney General

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
<b>CFDA 16.576.000 Crime Victim Compensation</b>									
2010	26,951,000		25,920,785	1,030,215				26,951,000	-
2011	34,227,000			24,214,346	10,012,654			34,227,000	-
2012	30,924,000				19,829,212	11,094,788		30,924,000	-
2013	28,130,000					17,623,932	10,506,068	28,130,000	-
2014	20,512,987						19,162,476	19,162,476	1,350,511
2015	20,556,594							-	20,556,594
2016	25,118,662							-	25,118,662
<b>Total:</b>	<b>\$ 186,420,243</b>	<b>\$ -</b>	<b>\$ 25,920,785</b>	<b>\$ 25,244,561</b>	<b>\$ 29,841,866</b>	<b>\$ 28,718,720</b>	<b>\$ 29,668,544</b>	<b>\$ 139,394,476</b>	<b>\$ 47,025,767</b>
<b>Empl. Ben. Payment*</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Employee Benefits paid with federal funds are a subset of the total amounts above.

Tracking Notes:  
N/A

**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 83rd Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 302 Agency Name: Office of the Attorney General

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
<b>CFDA 93.136.003 Rape Prevention Education</b>									
2010	2,861,912	504,331						504,331	2,357,581
2011	2,723,638	1,903,384	713,667					2,617,051	106,587
2012	2,591,113		1,682,601	714,400				2,397,001	194,112
2013	2,600,528			2,278,920				2,278,920	321,608
2014	2,485,502				2,485,502			2,485,502	-
2015	2,485,502					2,485,502		2,485,502	-
2016	2,485,502						2,485,502	2,485,502	-
<b>Total:</b>	<b>\$ 18,233,697</b>	<b>\$ 2,407,715</b>	<b>\$ 2,396,268</b>	<b>\$ 2,993,320</b>	<b>\$ 2,485,502</b>	<b>\$ 2,485,502</b>	<b>\$ 2,485,502</b>	<b>\$ 15,253,809</b>	<b>\$ 2,979,888</b>

<b>Empl. Ben. Payment*</b>	\$	-	\$	-	\$	-	\$	-	\$	-
----------------------------	----	---	----	---	----	---	----	---	----	---

\*Employee Benefits paid with federal funds are a subset of the total amounts above.

Tracking Notes:  
 Award amounts include adjustments made by the Centers for Disease Control.  
 Amounts unspent in the 2011, 2012 and 2013 federal awards represent lapsed funds in sub-awards to local grantees.

**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 83rd Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 302		Agency Name: Office of the Attorney General							
Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
<b>CFDA 93.563.000 Child Support Enforcement</b>									
2010	59,929,240							-	59,929,240
2011	190,418,546	187,800,650	2,617,896					190,418,546	-
2012	148,244,289		145,931,196	2,313,093				148,244,289	-
2013	177,131,317			173,631,424	3,499,893			177,131,317	-
2014	194,522,749				191,530,731	2,992,018		194,522,749	-
2015	169,845,204					166,853,186	2,992,018	169,845,204	-
2016	179,006,374						166,853,186	166,853,186	12,153,188
<b>Total:</b>	<b>\$1,119,097,719</b>	<b>\$ 187,800,650</b>	<b>\$ 148,549,092</b>	<b>\$ 175,944,517</b>	<b>\$ 195,030,624</b>	<b>\$ 169,845,204</b>	<b>\$ 169,845,204</b>	<b>\$1,047,015,291</b>	<b>\$ 72,082,428</b>
<b>Empl. Ben.</b>									
<b>Payment*</b>		<b>\$ 22,309,230</b>	<b>\$ 20,943,354</b>	<b>\$ 22,029,900</b>	<b>\$ 24,437,261</b>	<b>\$ 24,006,952</b>	<b>\$ 24,006,952</b>	<b>\$ 137,733,649</b>	

\*Employee Benefits paid with federal funds are a subset of the total amounts above.

Tracking Notes:  
 The Child Support Enforcement grant is a quarterly grant award. Eligible expenditures are reimbursed at a federal financial participation rate of 66%. Grant awards are adjusted in subsequent quarters based on actual expenditures.

**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 83rd Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 302                      Agency Name: Office of the Attorney General

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
<b>CFDA 93.563.004 Child Support Enforcement - ARRA</b>									
2010	8,868,777	8,868,777						8,868,777	-
2011	-							-	-
2012	-							-	-
2013	-							-	-
2014	-							-	-
2015	-							-	-
2016	-							-	-
<b>Total:</b>	\$ 8,868,777	\$ 8,868,777	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,868,777	\$ -
<b>Empl. Ben. Payment*</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\*Employee Benefits paid with federal funds are a subset of the total amounts above.

Tracking Notes:  
 The American Recovery and Reinvestment Act federal funding for this grant ended September 30, 2010.

**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 83rd Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302** Agency Name: **Office of the Attorney General**

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
<b>CFDA 93.775.000 State Medicaid Fraud Control Unit</b>									
2010	11,768,713	974,467						974,467	10,794,246
2011	10,782,327	9,880,906	901,421					10,782,327	-
2012	10,961,754		9,915,628	1,046,126				10,961,754	-
2013	12,634,900			11,507,388	1,127,512			12,634,900	-
2014	13,530,146				12,402,634	1,127,512		13,530,146	-
2015	13,530,146					12,402,634	1,127,512	13,530,146	-
2016	13,530,146						12,402,634	12,402,634	1,127,512
<b>Total:</b>	<b>\$ 86,738,132</b>	<b>\$ 10,855,373</b>	<b>\$ 10,817,049</b>	<b>\$ 12,553,514</b>	<b>\$ 13,530,146</b>	<b>\$ 13,530,146</b>	<b>\$ 13,530,146</b>	<b>\$ 74,816,374</b>	<b>\$ 11,921,758</b>
<b>Empl. Ben. Payment*</b>		<b>\$ 1,865,929</b>	<b>\$ 1,739,228</b>	<b>\$ 2,210,669</b>	<b>\$ 2,694,515</b>	<b>\$ 2,694,515</b>	<b>\$ 2,694,515</b>	<b>\$ 13,899,371</b>	

\*Employee Benefits paid with federal funds are a subset of the total amounts above.

Tracking Notes:

The federal grant award is adjusted to "actual" 90 days after the end of the federal fiscal year.

**IV.C. FEDERAL FUNDS TRACKING SCHEDULE**  
 83rd Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 302 Agency Name: Office of the Attorney General

Federal FY	Award Amount	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
<b>CFDA 93.991.000 Preventive Health Services Block Grant</b>									
2010	510,620							-	510,620
2011	510,620	510,620						510,620	-
2012	562,234		470,881					470,881	91,353
2013	653,587			543,160				543,160	110,427
2014	562,234				562,234			562,234	-
2015	562,234					562,234		562,234	-
2016	562,234						562,234	562,234	-
<b>Total:</b>	<b>\$ 3,923,763</b>	<b>\$ 510,620</b>	<b>\$ 470,881</b>	<b>\$ 543,160</b>	<b>\$ 562,234</b>	<b>\$ 562,234</b>	<b>\$ 562,234</b>	<b>\$ 3,211,363</b>	<b>\$ 712,400</b>
<b>Empl. Ben. Payment*</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Employee Benefits paid with federal funds are a subset of the total amounts above.

Tracking Notes:  
 N/A

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302	Agency Name: Office of the Attorney General		
Fund/Account	Exp 2012	Exp 2013	Bud 2014
<b>General Revenue Fund</b>			
<b>0001 General Revenue Fund</b>			
Beginning Balance (Unencumbered): (Not applicable per Operating Budget instructions)			
Estimated Revenue:			
3723 Fees for Examination and Audits (Bond Review Fees)	\$ 9,898,707	\$ 9,966,251	\$ 8,200,000
Subtotal: Actual/Estimated Revenue	\$ 9,898,707	\$ 9,966,251	\$ 8,200,000
<b>Total, Available</b>	\$ 9,898,707	\$ 9,966,251	\$ 8,200,000
Deductions:			
Expended/Budgeted	\$ -	\$ -	\$ -
<b>Total, Deductions</b>	\$ -	\$ -	\$ -
Ending Fund/Account Balance (Not applicable per Operating Budget instructions)			
<b>General Revenue Fund</b>			
<b>0001 General Revenue Fund</b>			
Beginning Balance (Unencumbered): (Not applicable per Operating Budget instructions)			
Estimated Revenue:			
3727 Fees - Administrative Services (Electronic Filing of Documents Fee)	\$ 1,350	\$ 4,350	\$ 33,750
3727 Fees - Administrative Services (Comprehensive Development Agreement Review Fee)	100,000	200,000	400,000
3727 Fees - Administrative Services (Outside Counsel Invoice Review Fee)	58,700	145,500	137,267
Subtotal: Actual/Estimated Revenue	\$ 160,050	\$ 349,850	\$ 571,017
<b>Total, Available</b>	\$ 160,050	\$ 349,850	\$ 571,017
Deductions:			
Expended/Budgeted	\$ (131,387)	\$ (286,941)	\$ -
Transfer--Employee Benefits (OASI, ERS, Insurance, etc.)	(28,663)	(62,909)	-
<b>Total, Deductions</b>	\$ (160,050)	\$ (349,850)	\$ -
Ending Fund/Account Balance (Not applicable per Operating Budget instructions)			

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

<b>Fund/Account</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
<b>General Revenue Fund</b>			
<b>0001 General Revenue Fund</b>			
Beginning Balance (Unencumbered): (Not applicable per Operating Budget instructions)			
Estimated Revenue:			
3618 Welfare/MHMR Service Fee (Annual Child Support Service Fee)	\$ 12,399,292	\$ 13,314,851	\$ 13,404,263
3618 Welfare/MHMR Service Fee (Monthly Child Support Processing Fee)	3,294,399	3,085,011	2,797,736
Subtotal: Actual/Estimated Revenue	\$ 15,693,691	\$ 16,399,862	\$ 16,201,999
<b>Total, Available</b>	\$ 15,693,691	\$ 16,399,862	\$ 16,201,999
Deductions:			
Expended/Budgeted	\$ (15,693,691)	\$ (16,399,862)	\$ (16,201,999)
<b>Total, Deductions</b>	\$ (15,693,691)	\$ (16,399,862)	\$ (16,201,999)
Ending Fund/Account Balance (Not applicable per Operating Budget instructions)			
<b>General Revenue Fund</b>			
<b>0787 Child Support Retained Collection Account</b>			
Beginning Balance (Unencumbered):	\$ 107,579,722	\$ 91,478,192	\$ 72,261,091
Estimated Revenue:			
3622 Child Support Collections - State - Federal Incentives	\$ 60,915,303	\$ 64,900,000	\$ 72,700,000
3622 Child Support Collections - State - Recovered Assistance	21,198,143	18,040,417	18,670,651
Subtotal: Actual/Estimated Revenue	\$ 82,113,446	\$ 82,940,417	\$ 91,370,651
<b>Total, Available</b>	\$ 189,693,168	\$ 174,418,609	\$ 163,631,742
Deductions:			
Expended/Budgeted	\$ (96,672,533)	\$ (100,653,279)	\$ (114,059,796)
HB 1, 82nd Leg, RS, Art IX, Sec 17.01(a), Reductions Related to DCS (COLA)	(710,257)	(740,294)	-
HB 1, 82nd Leg, RS, Art IX, Sec 17.01(b), Reductions Related to DCS (DIR Admin Fee)	(86,161)	(89,805)	-
Other: Escheated Child Support Payments	(101,843)	(122,100)	(118,800)
Various Federal Fees	(644,182)	(552,040)	(852,392)
<b>Total, Deductions</b>	\$ (98,214,976)	\$ (102,157,518)	\$ (115,030,988)
Ending Fund/Account Balance	\$ 91,478,192	\$ 72,261,091	\$ 48,600,754

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

<b>Fund/Account</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
<b>General Revenue Fund</b>			
<b>0888 Earned Federal Funds</b>			
Beginning Balance (Unencumbered): (Not applicable per Operating Budget instructions)			
Estimated Revenue:			
3702 Federal Receipts - Earned Credit	\$ 13,774	\$ 15,813	\$ 10,000
3726 Federal Receipts - Indirect Cost Recoveries	8,879,723	9,077,686	8,485,000
3851 Interest on State Deposits & Treasury Investments-General, Non-Program	250	150	-
Subtotal: Actual/Estimated Revenue	\$ 8,893,747	\$ 9,093,649	\$ 8,495,000
<b>Total, Available</b>	<b>\$ 8,893,747</b>	<b>\$ 9,093,649</b>	<b>\$ 8,495,000</b>
Deductions:			
Expended/Budgeted	\$ -	\$ -	\$ -
Transfer - Statewide Cost Allocation Reimbursement to GR	-	-	-
Unemployment Benefits <sup>1</sup>	-	-	-
Other	-	-	-
<b>Total, Deductions</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Ending Fund/Account Balance (Not applicable per Operating Budget instructions)</b>			

<sup>1</sup> Amounts reflect 50% of payments transferred from fund/account and not included in agency strategy amounts.

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

<b>Fund/Account</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
<b>GR-Dedicated</b>			
<b>0469 Compensation to Victims of Crime Fund</b>			
Beginning Balance (Unencumbered):	\$ 22,761,558	\$ 17,142,562	\$ 19,184,842
Estimated Revenue:			
3703 Recovery Audit Reimbursements	\$ -	\$ -	\$ 1,000
3704 Court Costs	69,638,382	70,246,279	70,597,511
3719 Fees-Copies/Filing of Records	151	109	-
3727 Fees-Administrative Services (Parolee Fees)	4,435,199	4,673,845	4,682,489
3727 Fees-Administrative Services (Prison Inmate Phones)	6,838,781	11,425,196	12,006,095
3734 Recoveries From Crime Victims (Restitution)	1,199,373	1,309,547	1,089,900
3740 Grants/Donations - Other (Juror Reimbursements)	211,985	206,270	212,000
3777 Default Fund-Warrant Voided	68,175	-	80,000
3801 Time Payment Plan for Court Costs/Fees	6,658	7,651	8,500
3802 Reimbursements-Third Party	55,452	19,412	3,000
3805 Subrogation Recoveries	984,005	832,779	900,000
3972 Other Cash Transfers Between Funds (Auxiliary Fund Transfer)	277,076	1,542,936	1,406,230
Subtotal: Actual/Estimated Revenue	\$ 83,715,237	\$ 90,264,024	\$ 90,986,725
<b>Total, Available</b>	<b>\$ 106,476,795</b>	<b>\$ 107,406,586</b>	<b>\$ 110,171,567</b>
Deductions:			
OAG Expended/Budgeted	\$ (82,158,525)	\$ (84,347,881)	\$ (74,199,613)
ERS, Art. I, Admin. Retirement Prog, Public Safety MOF	(1,000,000)	(2,000,000)	(1,696,324)
ERS, Art. I, Admin. Retirement Prog, Public Safety Benefits	(153,498)	(196,017)	(196,017)
HHSC, Art. II, Family Violence Services and MOF	(4,587,828)	-	-
HB 1, 82nd Leg, RS, Art IX, Sec 17.01(a), Reductions Related to DCS (COLA)	(49,022)	(54,562)	-
HB 1, 82nd Leg, RS, Art IX, Sec 17.01(b), Reductions Related to DCS (DIR Admin Fee)	(5,947)	(6,619)	-
OAG Transfer--Employee Benefits (OASI, ERS, Insurance, SKIP, etc.)	(1,263,353)	(1,446,656)	(1,565,351)
Other Agencies Transfer--Employee Benefits (OASI, ERS, Insurance, SKIP, etc.)	-	-	-
Art IX, Sec. 15.04, Trsfrs: Billings for StWide Allocated Costs (SWCAP)	(116,060)	(170,009)	(112,162)
<b>Total, Deductions</b>	<b>\$ (89,334,233)</b>	<b>\$ (88,221,744)</b>	<b>\$ (77,769,467)</b>
<b>Ending Fund/Account Balance</b>	<b>\$ 17,142,562</b>	<b>\$ 19,184,842</b>	<b>\$ 32,402,100</b>

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

<b>Fund/Account</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
<b>GR-Dedicated</b>			
<b>0494 Compensation to Victims of Crime Auxiliary Fund</b>			
Beginning Balance (Unencumbered):	\$ 5,921,437	\$ 8,326,628	\$ 8,177,242
Estimated Revenue:			
3736 Unclaimed Compensation to Crime Victims	\$ 2,763,510	\$ 1,507,882	\$ 1,507,882
3802 Third Party Reimbursements	111	-	-
3851 Interest on State Deposits and Treasury Investments	38,816	33,546	33,546
Subtotal: Actual/Estimated Revenue	\$ 2,802,437	\$ 1,541,428	\$ 1,541,428
<b>Total, Available</b>	<b>\$ 8,723,874</b>	<b>\$ 9,868,056</b>	<b>\$ 9,718,670</b>
Deductions:			
Expended/Budgeted	\$ (80,815)	\$ (88,995)	\$ (159,731)
Transfer--Employee Benefits (OASI, ERS, Insurance, etc.)	(20,244)	(22,096)	(22,096)
Comptroller of Public Accounts, Claims and Judgments	(17,348)	(36,570)	(36,570)
Art. 56.54 Criminal Code of Procedures - Auxiliary Fund Transfer	(277,076)	(1,542,936)	(1,406,230)
Art IX, Sec. 15.04, Trsfrs: Billings for StWide Allocated Costs (SWCAP)	(146)	(217)	(50)
Other Transfers	(1,617)	-	-
<b>Total, Deductions</b>	<b>\$ (397,246)</b>	<b>\$ (1,690,814)</b>	<b>\$ (1,624,677)</b>
Ending Fund/Account Balance	\$ 8,326,628	\$ 8,177,242	\$ 8,093,993
<b>GR-Dedicated</b>			
<b>5006 Attorney General Law Enforcement Account Fund</b>			
Beginning Balance (Unencumbered):	\$ 2,066,316	\$ 2,160,958	\$ 2,166,659
Estimated Revenue:			
3582 Controlled Substances Act Forfeited Property Sales	\$ 39,274	\$ 3,274	\$ -
3583 Controlled Substances Act Forfeited Money	303,644	1,043,332	200,000
Subtotal: Actual/Estimated Revenue	\$ 342,918	\$ 1,046,606	\$ 200,000
<b>Total, Available</b>	<b>\$ 2,409,234</b>	<b>\$ 3,207,564</b>	<b>\$ 2,366,659</b>
Deductions:			
Expended/Budgeted	\$ (282,987)	\$ (1,016,382)	\$ (54,487)
Transfer--Employee Benefits (OASI, ERS, Insurance, etc.)	(88)	(2,056)	-
Art IX, Sec. 15.04, Trsfrs: Billings for StWide Allocated Costs (SWCAP)	(22,467)	(22,467)	(27,847)
Adjustment for Bastrop Wildfire DPS Grant	57,266	-	-
Unemployment Benefits <sup>1</sup>	-	-	-
Balance of Federal Seizures (Restricted)	-	-	(823,443)
<b>Total, Deductions</b>	<b>\$ (248,276)</b>	<b>\$ (1,040,905)</b>	<b>\$ (905,777)</b>
Ending Fund/Account Balance	\$ 2,160,958	\$ 2,166,659	\$ 1,460,882

<sup>1</sup> Amounts reflect 50% of payments transferred from fund/account and not included in agency strategy amounts.

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Fund/Account	Exp 2012	Exp 2013	Bud 2014
<p><b>Revenue Assumptions:</b></p> <ol style="list-style-type: none"> <li>1. Bond Review fee rates are set by the Legislature and codified into law. Although rates are fairly static, projections estimating biennial revenue from bond review fees are subject to the following external factors: the state's constitutional debt limit, voters' willingness to approve additional ad valorem tax bonds, marketplace liquidity, and newly enacted federal laws regulating the financial derivative market.</li> <li>2. The Comprehensive Development Agreement (CDA) Review Fees revenue estimate incorporates the following factors: CDAs TXDOT is authorized to execute; projections estimating the number of attorney work hours that would be devoted to legal sufficiency reviews; and the Transportation Code provisions authorizing the OAG to set fees based upon the market value of performing similar legal services within the private sector.</li> <li>3. The Outside Legal Counsel Contracts Review Fees revenue estimate is based on the number of outside counsel contracts the OAG has historically received and the number of monthly invoices the OAG has historically received.</li> <li>4. Electronic Filing of Documents Fees revenue estimates are based on \$25 fee per request/filing; and projected utilization of the e-filing system once it has been operational long enough to become an established resource.</li> <li>5. Annual Child Support Service Fees are assessed on all non-TANF cases in which \$500 or more is collected annually. Fee revenue projections for the next biennium are based on historical trends for paying, non-TANF cases and an annual fee of \$25. The federal government treats fee revenue as "program income", and therefore retains 66% of the fees collected by the state. The biennial fee revenue projection reflects the total collections and thus does not exclude amounts that will be recovered by the federal government.</li> <li>6. Monthly Child Support Processing Fees are assessed on child support payments in non-IV-D cases that are processed through the State Disbursement Unit (SDU), which are those where payments are made through the SDU, but the recipient has not applied to the OAG for full enforcement services. Revenue estimates are based on historical trends for registry only cases. The federal government treats fee revenue as "program income", and therefore retains 66% of the fees collected by the state. The biennial fee revenue projection reflects the total collections and thus does not exclude amounts that will be recovered by the federal government.</li> <li>7. Child Support Enforcement's (CSE) principal source of state funding is retained collections, which are essentially collection fees the federal government allows the state to retain for recovering TANF costs. Since 1989, the Legislature has required CSE to be a self-funding program. To facilitate the self-funding mandate, CSE is authorized to carry-forward -- from one year to the next -- the amount of Retained Collections necessary to initially fund the state's share of the program [Rider 4 (a) and (d)]. Revenue from Retained Collections is significantly impacted by federal law. The Federal Welfare Reform legislation enacted in 1996 dramatically decreased the state's TANF's rolls and required that collections be distributed pursuant to a "family first" mandate. However, when CSD fully deploys T2 to replace its existing 1990s-era case management system, child support collections and federal performance incentives are projected to increase, which will likely lead to increases in the TANF recoveries that fund Retained Collections.</li> </ol>			

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Fund/Account	Exp 2012	Exp 2013	Bud 2014
<p><b>Revenue Assumptions continued:</b></p> <p>8. The Earned Federal Fund (EFF) revenue projections and appropriations estimate calculates income and outlays from various federal funding sources. The OAG assumes those calculations will remain stable and will not fluctuate in a manner that imposes unanticipated costs to the OAG. Further, the EFF estimates presume federal law will not be amended to reduce the current allowable indirect costs calculation methodology. The OAG's EFF estimates accounted for the Comptroller of Public Accounts' fringe benefits calculation and therefore reduced appropriations to the OAG from each federal funding source to reflect the allocation of those costs directly to the agencies that administer employee benefits.</p> <p>9. The Compensation to Victims of Crime Fund 0469's (the Fund) projected revenue from all state funding sources is based on historical trend analysis tailored to each unique state funding source. Court costs imposed on defendants convicted of felony and misdemeanor violations account for 78% of the Fund's state revenue. These court costs are collected by cities and counties, deposited into local treasuries, and transferred to the state on a quarterly basis. Pursuant to Section 133.102 of the Local Government Code, 37.6338 percent of the total quarterly court cost deposits are allocated to the Fund. Under this process, there is up to a three-month delay between the date local governments collect court costs and the date those collections are transferred to the Fund. Between the years 2008 through 2012, court cost collections deposited into the Fund decreased by an average of 3% per year. Beginning in FY 2013, the OAG anticipates revenue to stabilize.</p> <p>10. The Compensation to Victims of Crime Auxiliary Fund 0494's 2012 revenue was based on the Comptroller's Annual Cash Report and the Uniform Statewide Accounting System. Prospective revenue estimates for 2013-14 are based on historical trends.</p> <p>11. The OAG's forfeited assets projections assumed that no significant legal developments would materially impact the procedures governing the acquisition and disposition of forfeited assets.</p>			

**IV.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 302		Agency Name: OFFICE OF THE ATTORNEY GENERAL			
CODE	DESCRIPTION	Exp 2012	Exp 2013	Bud 2014	
<b>OBJECTS OF EXPENSE</b>					
1001	Salaries and Wages	\$ 90,923	\$ 86,030	\$	79,574
1002	Other Personnel Costs	1,728	1,860		1,728
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$ 92,651</b>	<b>\$ 87,890</b>	<b>\$</b>	<b>81,302</b>
<b>METHOD OF FINANCING</b>					
0001	GENERAL REVENUE FUND	\$ 83,648	\$ 83,780	\$	81,302
	Subtotal, MOF (General Revenue Funds)	\$ 83,648	\$ 83,780	\$	81,302
0666	Appropriated Receipts	\$ 9,003	\$ 4,110	\$	-
	Subtotal, MOF (Appropriated Receipts)	\$ 9,003	\$ 4,110	\$	-
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$ 92,651</b>	<b>\$ 87,890</b>	<b>\$</b>	<b>81,302</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		1.6	1.6		1.4
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)</b>		\$ -	\$ -	\$	-
<b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)</b>		\$ -	\$ -	\$	-
<b>USE OF HOMELAND SECURITY FUNDS</b>					
<p>Strategy 01-01-01, Legal Services details the OAG's expenditure of Homeland Security funds. The Joint Terrorism Task Force (JTTF) – a multi-jurisdictional law enforcement initiative charged with coordinating matters involving domestic and international terrorism – detects terrorist plots, prevents terroristic activity, and investigates the perpetrators of any criminal conduct related to terrorism. The JTTF is a multi-agency, multi-jurisdiction task force ensures federal, state, and local law enforcement agencies are coordinating and collaborating on matters of homeland security. Currently, 1.40 FTEs assigned to the Law Enforcement Division are detailed to the Joint Terrorism Task Force (JTTF).</p>					

**IV.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

83rd Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 302		Agency Name: OFFICE OF THE ATTORNEY GENERAL			
CODE	DESCRIPTION	Exp 2012	Exp 2013	Bud 2014	
<b>OBJECTS OF EXPENSE</b>					
1001	Salaries and Wages	\$ 24,132	\$ 503	\$	-
1002	Other Personnel Costs	9,370	-		-
2002	Fuels and Lubricants	24,228	-		-
2005	Travel	44	-		-
2009	Other Operating Expense	228	-		-
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$ 58,002</b>	<b>\$ 503</b>	<b>\$</b>	<b>-</b>
<b>METHOD OF FINANCING</b>					
0001	GENERAL REVENUE FUND	\$ 44	\$ -	\$	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	692	503		-
	Subtotal, MOF (General Revenue Funds)	\$ 736	\$ 503	\$	-
5006	AG Law Enforcement Account No. 5006	\$ 57,266	\$ -		-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 57,266	\$ -	\$	-
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$ 58,002</b>	<b>\$ 503</b>	<b>\$</b>	<b>-</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>0.5</b>	<b>0.0</b>		<b>-</b>
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$</b>	<b>-</b>
<b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$</b>	<b>-</b>
<b>USE OF HOMELAND SECURITY FUNDS</b>					
The OAG's FY 2012-13 expenditures on natural/man-made disasters are as follows: 01-01-01, Legal Services (FY12- \$58,002; FY13- \$503);					
Hurricane Ike, FY 2012-13: The Consumer Protection Division enforces price gouging laws after a natural disaster has been declared by the Governor.					
Wildfire Assistance, FY 2012: The Law Enforcement Division dispatched OAG peace officers and vehicles to Bastrop County where they provided checkpoint security and roving patrols. OAG Officers performed general law enforcement duties to augment and relieve local law enforcement.					
Under Executive Order RP-32, the Attorney General is a member of the Emergency Management Council that convenes at the State Operations Center.					

**This page intentionally left blank.**