



LEGISLATIVE APPROPRIATIONS REQUEST FOR FISCAL YEARS 2016 AND 2017

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

by

Office of the Attorney General - State of Texas
Greg Abbott

August 25, 2014

**OFFICE OF THE ATTORNEY GENERAL
FY 2016/2017 Legislative Appropriations Request**

TABLE OF CONTENTS

	Page
Statement, Chart and Certification:	
Administrator’s Statement	1.A.1
Organizational Chart	1.B.1
Certification of Dual Submission	1.C.1
 Summaries of Request:	
Base Request by Strategy	2.A.1
Base Request by Method of Financing (MOF)	2.B.1
Base Request by Object of Expense (OOE)	2.C.1
Base Request Objective Outcomes	2.D.1
Exceptional Items Request	2.E.1
Total Request by Strategy	2.F.1
Total Request Objective Outcomes	2.G.1
 Strategy Requests:	
Legal Services	3.A.1
Child Support Enforcement	3.A.4
State Disbursement Unit	3.A.7
Crime Victims’ Compensation	3.A.10
Victims Assistance	3.A.13
Medicaid Investigation	3.A.16
Administrative Support for State Office of Risk Management (SORM)	3.A.19

**OFFICE OF THE ATTORNEY GENERAL
FY 2016/2017 Legislative Appropriations Request**

TABLE OF CONTENTS

Rider Revisions and Additions Request.....	3.B.1
Rider Appropriations and Unexpended Balances Request.....	3.C.1
Sub-Strategy Requests:	
Law Enforcement Division	3.D.1
Summary (Law Enforcement Division Sub-Strategy Request).....	3.D.5
Victims Assistance Coordinators and Victims Liaisons	3.D.6
Court Appointed Special Advocates	3.D.9
Sexual Assault Prevention and Crisis Services Program	3.D.12
Sexual Assault Services Program Grants	3.D.15
Children’s Advocacy Centers	3.D.18
Legal Services Grants	3.D.21
Other Victim Assistance Grants	3.D.24
Statewide Victim Notification System	3.D.27
Address Confidentiality.....	3.D.30
Summary (Victims Assistance Sub-Strategy Requests).....	3.D.33
Supporting Schedules:	
Capital Budget Project Schedule	5.A.1
Capital Budget Project Information	5.B.1
Capital Budget Allocation to Strategies	5.C.1
Capital Budget Project Schedule: Object of Expense and Method of Financing by Strategy.....	5.E.1
Historically Underutilized Business (HUB).....	6.A.1

**OFFICE OF THE ATTORNEY GENERAL
FY 2016/2017 Legislative Appropriations Request**

TABLE OF CONTENTS

Current Biennium One-time Expenditure	6.B.1
Federal Funds Supporting Schedule.....	6.C.1
Federal Funds Tracking	6.D.1
Estimated Revenue Collections.....	6.E.1
Homeland Security Funding.....	6.G.1
10 Percent Biennial Base Reduction Options	6.I.1
Budgetary Impacts Related to Federal Health Care Reform	6.J.1
Indirect Administrative and Support Costs	7.A.1
Direct Administrative and Support Costs	7.B.1

This page left blank intentionally.

OFFICE OF THE ATTORNEY GENERAL ADMINISTRATOR'S STATEMENT

Agency Overview

As the state's chief legal officer, the Attorney General pursues legal actions to enforce state law, defends the State of Texas when it is challenged in court, provides legal counsel to state agencies, and renders legal opinions. The Office of the Attorney General (OAG) is also a law enforcement agency that commissions state peace officers, employs criminal prosecutors, and administers the state's Crime Victims' Compensation Program. Since 1985, the OAG has been responsible for managing the state's child support enforcement program.

Recent Successes

In recent years, the OAG has increasingly focused on enforcement, legal, and programmatic initiatives that produce substantial revenue and savings for the state. The OAG's comprehensive, agency-wide focus on protecting the state's treasury is demonstrated by litigation, law enforcement, and child support initiatives that secured billions of dollars in savings and revenue for the state.

Since 2003, the OAG has successfully collected \$1.7 billion for the state treasury. The OAG's recoveries have not only fully covered the cost of operating the legal and law enforcement divisions, but have also successfully yielded an additional \$680 million for the state treasury.

The OAG's nationally-recognized child support enforcement program is also a source of significant savings for the state. According to the most recent legislatively-mandated Cost Avoidance Report, effective child support enforcement allowed the state to avoid more than \$1.57 billion in public assistance costs in a single 12-month period. The savings associated with cost avoidance do not include more than \$193 million in child support recoveries retained by the state in order to offset TANF, Medicaid, and foster care costs. In addition, the child support program was recently honored by the National Child Support Enforcement Association with the 2014 Outstanding Program Award. The OAG's child support program ranks first in the nation for total collections, first in the nation for collections per full-time employee, and first in the nation for cost effectiveness.

Future Challenges

Notwithstanding its demonstrated ability to successfully produce significant revenue—and savings—for the state, the OAG’s capacity to continue delivering similar results will depend upon the availability of funding for agency operations. Although pursuing waste, fraud, and abuse in the Medicaid program yielded more than \$508 million for the state treasury since 2003, both the timing of enforcement actions and the allocation of resources to Medicaid fraud prevention, for example, depend entirely upon the availability of funding for agency operations. As a result, biennial appropriation reductions could require a reallocation of agency resources to other divisions that could, in turn, reduce the OAG’s capacity to continue producing revenue at prior levels.

In addition, the agency heavily relies on the receipt of attorneys’ fees (or appropriated receipts) to fund core agency operations. The amount of attorneys’ fee revenue the OAG receives each year is volatile and can drastically vary due to the nature and timing of awards in complex litigation. Due to these factors, it is imperative that the agency’s attorneys’ fee appropriations are kept intact and that there are no diversions from this method of finance. In turn, the Victims Assistance grants do not include appropriated receipts as a method of financing in this request.

LEGAL SERVICES

Enforcement, Defense Litigation, & Legal Counsel Divisions

Given the \$30 billion cost of the state’s ever-expanding Medicaid program, robust Medicaid fraud enforcement is increasingly important. The OAG maintains two divisions whose sole focus is Medicaid fraud prevention. While the Civil Medicaid Fraud Division (CMF) takes legal action to recover fraudulent overpayments to Medicaid providers, the Medicaid Fraud Control Unit (MFCU) investigates and prosecutes criminal waste, fraud, and abuse in the Medicaid program.

Since 2003, CMF has successfully recovered more than \$1.16 billion for the taxpayers. The State of Texas’ share of those recoveries was approximately \$508 million. In FY 2013, CMF recovered approximately \$61 million for the General Revenue Fund—a sum that was more than 11 times the division’s \$5.5 million operating budget that year.

In addition to recovering fraudulent overpayments to Medicaid providers, the OAG works to collect outstanding debts owed to the state and its agencies. Since 2003, the Bankruptcy & Collections Division has successfully delivered over \$730 million to the state treasury. In addition, the Consumer Protection Division has recovered more than \$225 million in civil penalties for the state treasury and secured more than \$170 million in restitution for Texas consumers.

The Environmental Protection Division (EPD) pursues enforcement actions against entities that violate environmental protection, natural resources, and public utility laws. Since 2003, EPD has recovered \$146 million for the state. During the same time period, EPD secured the largest penalty ever imposed for a Texas Clean Air Act violation and successfully obtained the largest-ever federal air quality settlement.

While the OAG's enforcement actions attract the greatest amount of attention and are the simplest to quantify, the agency's defense litigation divisions very likely saved the state even more money than the enforcement divisions recovered. The following illustrates categories of lawsuits the OAG defends against: (1) personal injury claims seeking money damages under the Tort Claims Act; (2) lawsuits challenging the Comptroller of Public Accounts' tax assessments; (3) class action lawsuits seeking court-ordered changes to state prison, foster care, and healthcare programs; and (4) lawsuits seeking to overturn state agencies' enforcement orders and regulatory decisions. Given the potential cost of these lawsuits, the defense litigation divisions serve on the front lines of an ongoing battle to protect taxpayer dollars.

Another significant litigation division is the Transportation Division, which provides legal services to the Texas Department of Transportation (TxDOT). The Transportation Division (Division), for example, provides the legal services necessary for TxDOT to acquire land on which to build and expand roadways. Specifically, the Division represents TxDOT in eminent domain, inverse condemnation, administrative law, and environmental cases, among others. Because of the Division's transportation-related mission as TxDOT's law firm, historically, the Transportation Division's funding source has been State Highway Fund 0006. However, the Speaker of the House has announced a budget transparency measure to end diversions from Fund 0006 and has directed that the next biennial budget must use Fund 0006 "exclusively for transportation." Although the Transportation Division's legal services exclusively supports TxDOT's transportation mission, to the extent the Legislature intends to halt all Fund 0006 for state agencies other than TxDOT, the Legislature should fund the Division's work by providing a General Revenue appropriation to TxDOT that could be then utilized to fund an interagency contract with the Transportation Division.

The OAG's legal counsel divisions also fulfill critically important non-litigation functions. The General Counsel Division protects taxpayer dollars by reviewing outside counsel contracts before state agencies hire private law firms, auditing legal billing statements from agencies' outside law firms, and conducting legal reviews of TxDOT's billion-dollar comprehensive development agreements. The Open Records Division (ORD) administers the Public Information Act and thus protects taxpayers' access to information about public business by ensuring that state, local, and county governments comply with state open government laws. Since 2003, ORD

issued over 190,000 letter rulings in response to governmental bodies' requests to withhold information. The Public Finance Division protects taxpayers by carrying out the Attorney General's statutory duty to review for legal sufficiency all bonds issued by state or local governmental entities. Finally, the Opinions Committee fulfills the Attorney General's constitutional duty to issue legal opinions to executive branch officers and other authorized requestors.

Criminal Justice Divisions

Under Texas law, the OAG has the authority to commission state peace officers, but unlike many other states, the Legislature has not given the Texas Attorney General independent authority to prosecute the vast majority of criminal offenses—although there are certain criminal offenses that the Attorney General is authorized to independently prosecute. Additionally, to help improve accountability in the criminal justice system, in 2011 the Legislature authorized the Attorney General to petition state district courts for authority to pursue charges against District and County Attorneys when there is “credible evidence” that those officials committed criminal misconduct.

State peace officers commissioned by the Attorney General are assigned to the Law Enforcement Division (LED) and MFCU, while the OAG's prosecutors are assigned to the Criminal Prosecutions Division and MFCU. LED is organized into the following units: Cyber Crimes, Computer Forensics, Fugitive Apprehension, Facilities Security, and Special Investigations—which handles a variety of complex criminal cases, including money laundering, human trafficking, and public corruption.

Since its creation in 2003, the Cyber Crimes Unit has earned a national reputation for its crackdown on Internet-based child predators and has made more than 364 arrests for child pornography, online solicitation of a minor, and related charges. Recognizing the Cyber Crimes Unit's groundbreaking success, in 2006 the U.S. Department of Justice designated the Texas Attorney General's Office as the lead Internet Crimes Against Children Task Force (ICAC) agency for the Southern Region of Texas. The Fugitive Unit, an initiative to protect Texas children, has located and made more than 5,100 arrests including 4,500 arrests involving sexual predators for parole violations, failing to comply with sex offender registration requirements and related violations.

The Criminal Prosecutions Division is staffed by assistant attorneys general who prosecute criminal misconduct in state and federal courts. Because of the OAG's limited prosecutorial jurisdiction, the agency's prosecutors frequently work in conjunction with local district and county attorneys, as well as all four Texas-based United States Attorneys.

CHILD SUPPORT ENFORCEMENT

Under Chapter 231 of the Texas Family Code, the OAG is charged with operating the state's Child Support Enforcement Program. With more than 1.4 million child support cases and a caseload that is expanding at an average rate of 6,100 cases per month, the OAG's Child Support Division (CSD) is responsible for serving an enormous number of families and fulfilling a vast array of statutorily-mandated duties. The federal government funds approximately 66% of costs associated with operating the child support program—though that match percentage understates federal funding for the program because CSD receives more performance-based federal incentive payments than any state in the nation.

Although CSD has more than 2,100 employees in 63 field offices across the state, the agency's FTE cap has not been increased since 2004, despite the addition of 555,506 new child support cases in the last ten years. Nonetheless, CSD operates one of the nation's most efficient and effective child support programs. Texas leads the nation in total child support collections, ranks first in collections per FTE, and is first in the nation for cost effectiveness. When compared to other large states, Texas' record is even more impressive. On a collections per FTE basis, California's ratio is \$284,000:1, while New York yields \$674,000:1. Texas far outpaces both at \$1.35 million in child support collections per employee. Finally, over the last decade, child support collections in Texas grew faster than any other state, doubling from \$1.5 billion in annual collections in 2004 to the \$3.67 billion that was collected in 2013. Texas' child support program was responsible for 72.4% of the nation's total growth in child support collections from FFY 2012 – FFY 2013.

Without question, the single most significant external factor facing CSD is its rapidly expanding and ever-changing caseload. Since 2004, CSD's caseload has grown by 61%—but the division has not added FTEs and has not received additional general revenue funding from the Legislature. The increasing caseload has resulted in a steady growth in case initiation work as well as additional customer service inquiries via phone and in-person appointments. At the same time, revenue from retained collections has decreased as the state's TANF caseload has declined in recent years. Since 2004, the number of active TANF cases has declined by 44,500 cases, a 44% reduction. TANF cases now account for less than 3% of the division's cases.

Recognizing the importance of continuing to effectively and efficiently collect child support for a rapidly-expanding universe of more than 1.6 million Texas children and 6,100 new cases each month—while also attempting to limit the growth and cost of the program itself—CSD is continuing to execute an enterprise-wide technology-based solution called TXCSES 2.0 (aka T2). Replacing the existing TXCSES 1.0 (aka T1) case management system is critical not only because of CSD's burgeoning caseload, but also because it is an antiquated system that dates back to 1997. The current case management system requires staff to navigate through a multitude of mainframe screens to obtain basic case information, resulting in numerous staff hours unnecessarily devoted to information

gathering in order to give our customers the best possible service. T2 will be implemented in two releases over the next biennium within current appropriations. CSD's antiquated system will be incrementally replaced with a secure, web-based system that will automate manual processes, streamline day-to-day processes, and allow management of case information online.

Once the T2 system is fully deployed, child support customers will be able to independently update certain personal information through a secure online portal, request email or text message updates about their cases, and receive services at any field office—because T2 has allowed CSD to convert its voluminous paper case documents into electronic files. In addition to providing better service to Texans with child support cases, T2 will save tens of thousands of staff hours, allowing CSD to reallocate employees to enforcement initiatives and better manage its exploding caseload.

Crime Victims' Services

Under the Texas Crime Victims' Compensation Act (Act), the OAG is charged with administering the Compensation to Victims of Crime Fund (CVCF). Codified at Chapter 56, Subchapter B of the Code of Criminal Procedure, the Act establishes both a compensation program for victims of violent crime and a grants program. Funded by court costs that are collected by city and county governments across the state, the CVCF was originally established in 1979 to reimburse crime victims and their families for healthcare, counseling, and other costs that arise because of violent criminal conduct. Consequently, when the Act was amended to establish the grant program in 1997, the law specified that CVCF funds were prioritized in favor of compensation to individual crime victims over grants to crime victim services organizations. As a result, the OAG can only award grants from excess CVCF dollars that are available after accounting for all projected payments to individual crime victims.

Since December 2002, the OAG's Crime Victim Services Division (CVSD) has approved more than 228,000 applications and provided more than \$801 million in financial assistance directly to Texas crime victims and their families. CVSD also awarded over \$40 million to local law enforcement agencies to reimburse the departments for paying for sexual assault exams. In addition to reviewing and approving individual victims' applications for financial assistance from the CVCF, the OAG is home to the Sexual Assault Nurse Examiner (SANE) Certification Program, which has trained over 1,200 SANE nurses, since inception. Finally, the CVSD also manages the Address Confidentiality Program, the Sexual Assault Prevention and Crisis Services Program and the Statewide Automated Victim Notification System (SAVNS).

In FY 2013, the grants program, which is administered by the OAG's Grants Administration Division (GAD), awarded more than \$41 million to 393 non-profit organizations and government agencies that serve crime victims—including domestic violence shelters, rape

crisis centers, victim advocacy centers, court appointed special advocates, and non-profit entities that operate toll-free victim assistance hotlines. The CVCF's grant program is generally divided into two categories: (1) legislatively-mandated earmarks directing the OAG to provide grants to fund specific organizations; and (2) discretionary grants to local crime victim services organizations, law enforcement agencies, and district attorneys, awarded on a competitive basis.

Refer Medicaid Crimes

As explained above in the legal services strategy, the Medicaid Fraud Control Unit (MFCU) conducts criminal investigations into waste, fraud, and abuse in the Medicaid program as well as financial abuse of patients in Medicaid-funded nursing homes. Approximately one-third of MFCU fraud cases are based on referrals by HHSC and its Office of Inspector General. The remaining cases are the result of referrals and complaints from other state agencies, providers, citizens, law enforcement, and self-generated cases. The federal government provides 75% of MFCU's funding. With 196 investigators, prosecutors and staff, the MFCU is headquartered in Austin and maintains field offices in 8 cities across Texas. Since December 2002, MFCU has identified \$990 million in suspected Medicaid overpayments and obtained over 1,000 criminal convictions.

Impact of 5 % and a 10% Reductions in General Revenue Appropriations

The OAG's 5% and 10% general revenue-related biennial reduction targets are \$22.1 million and \$44.2 million, respectively. The OAG's approach to identifying options for the biennial reduction targets was to determine areas where the use of taxpayer funds could be reduced while still preserving core functions. The agency evaluated all cost-saving measures available within the agency as well as any contracts or programs we could reduce or eliminate to meet the targets.

Child Support Enforcement Reductions

Reduction items 2 – 14 and 20 are potential reductions from the OAG's Child Support Division (CSD). CSD accounts for nearly 66% of the OAG's appropriated general revenue in FY 2014-15, and therefore must be reduced to meet the reduction targets. By eliminating service and IT contracts, delaying implementation of Release I and Release II of the division's T2 project, instituting a hiring freeze, and eliminating the centralized Child Support Initiation Office, CSD's general revenue appropriation could be reduced

by \$32.6 million. However, these reductions would: (1) cost \$64.2 million in federal matching funds, which match 66% of state expenditures; (2) decrease performance and thus reduce federal incentive payments by a projected \$35.1 million; (3) cost an estimated \$9.8 million in state retained TANF; and (4) cost an estimated \$9.1 million in Medicaid recoveries from child support obligors for a total of \$118.2 million. Additional reduction ramifications include decreased child support collections and state cost avoidance for Temporary Assistance to Needy Families (TANF), Medicaid, foster care, service fees and medical payments. Equally significant, these reductions would delay the replacement of CSD's antiquated case management system and, therefore, have a severely negative impact on customer service.

Additional information on the above reductions is detailed in Schedule 6.I.

Legal Services and Medicaid Fraud Control Unit (MFCU) Reductions

Reduction item 1 – The OAG incurs expenses associated with expert witnesses and jury consultants when the agency pursues enforcement actions, which bring in significant revenue for the State, and defends the state in court. Currently, these expenses are funded with General Revenue in the Legal Services strategy. Reduction item 1 reduces the General Revenue funding by \$1 million each year of the biennium. This proposed decrease could negatively impact the revenue the OAG generates for the state treasury. Reduction 1 also provides a method of finance swap in which the loss in General Revenue could be offset by the OAG's Appropriated Receipts revenue. However, Appropriated Receipts revenue is extremely volatile due to the timing, amount, and success of complex and unpredictable litigation. If the agency does not collect sufficient attorneys' fees, the OAG will not be able to fund base agency operations.

Reduction items 16 – 19 and 21 – The OAG could save \$6.1 million by implementing a hiring and salary freeze within all Legal Services divisions, including \$241K in MFCU. The reduction of \$241K in MCFU would cost \$725K in federal matching funds, which match 75% of state expenditures.

Crime Victim Services Reductions

Reduction item 15 – General Revenue is used in this strategy to supplement funding for Victim Assistance Grants paid for out of the Crime Victim Services program. This \$3.4 million potential reduction in General Revenue to the victim assistance grants would reduce funding to Victims Assistance Coordinators and Victims Liaisons, the Court Appointed Special Advocates (CASA) Program, the Sexual Assault Prevention and Crisis Services Program, the Sexual Assault Services Program, the Children's Advocacy Centers (CACs), Legal Services grants (Supreme Court), Other Victims Assistance Grants, and Statewide Victim Notification System.

DESCRIPTION OF STATUTORY AUTHORITY TO CONDUCT BACKGROUND CHECKS

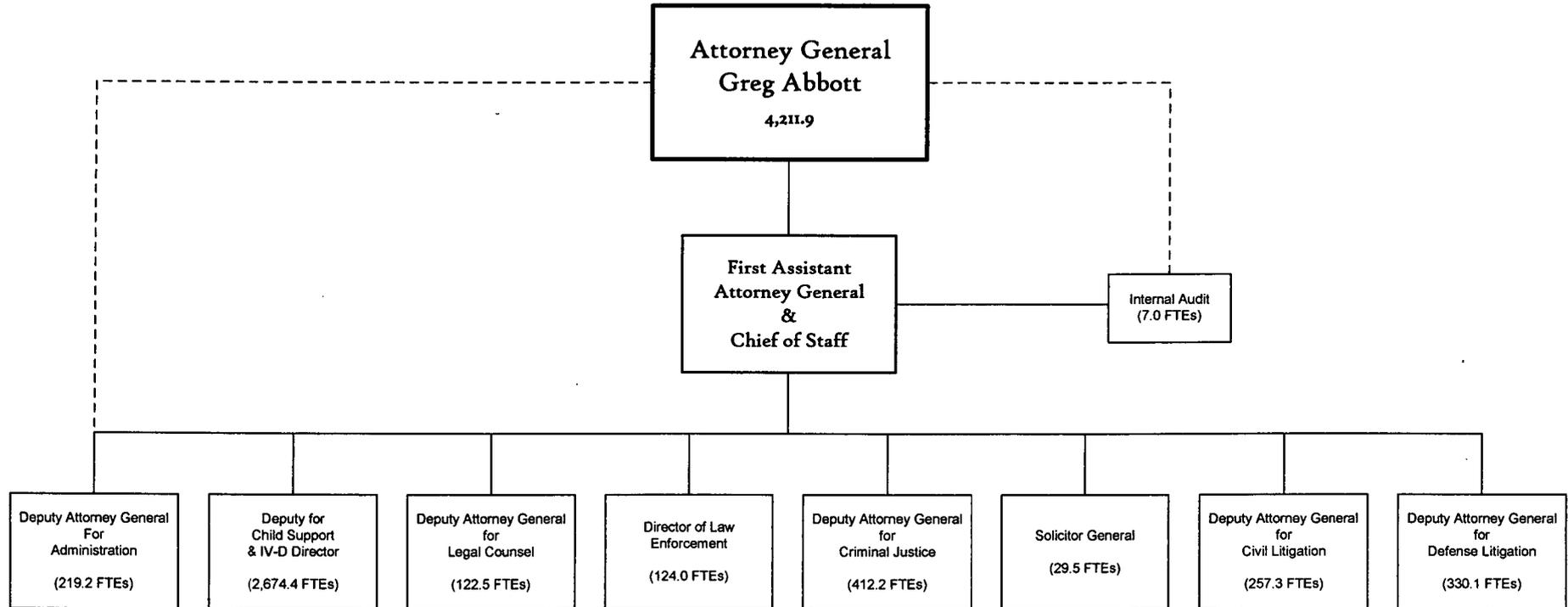
Texas Government Code §411.1271 authorizes the Office of Attorney General to perform criminal background checks on applicants for employment, consultants, interns, volunteers and contractors for goods or services. Texas Government Code §411.127 provides additional statutory authority for criminal background checks on employees, vendors and contractors of the agency's Child Support Division.

AGENCY IMPLEMENTATION OF THE FEDERAL HEALTHCARE REFORM LEGISLATION

The federal healthcare law has the potential to impact the CSD and the CVSD. However, no impact is determined at this time.

This page left blank intentionally.

Office of the Attorney General
Legislative Appropriations Request for FY 2016-17
Organizational Chart



As of 7/17/14

**Office of the Attorney General
Description of Organization Functions
2016-2017 Legislative Appropriations Request**

First Assistant Attorney General & Chief of Staff

The First Assistant Attorney General is a statutorily mandated executive staff position that reports directly to the Attorney General and is responsible for managing the agency's day-to-day operations. In that capacity, the First Assistant fulfills the duties and responsibilities prescribed by section 402.001 of the Government Code.

Deputy for Child Support & IV-D Director

The Deputy for Child Support is the executive staff member who manages the Child Support Division and serves as the state's IV-D Director.

Solicitor General

The Solicitor General is the state's chief appellate lawyer and is responsible for overseeing all appeals in both state and federal courts, including the U.S. Supreme Court.

Deputy Attorney General for Civil Litigation

The Deputy Attorney General for Civil Litigation oversees the litigation divisions responsible primarily for enforcing state laws in court. Those divisions are: Bankruptcy and Collections, Civil Medicaid Fraud, Consumer Protection and Environmental Protection. The Deputy AG for Civil Litigation also oversees the Legal Technical Support Division.

Deputy Attorney General for Defense Litigation

The Deputy Attorney General for Defense Litigation oversees the litigation divisions responsible primarily for defending the state and its agencies in courts of law. Those divisions are: Administrative Law, Financial Litigation, Tax and Charitable Trust, General Litigation, Law Enforcement Defense, Special Litigation, Tort Litigation and Transportation.

Director of Law Enforcement

The Director of Law Enforcement is responsible for overseeing all law enforcement operations and managing state peace officers commissioned by the Attorney General. The divisions reporting to the Director of Law Enforcement include the Law Enforcement Division and the Medicaid Fraud Control Unit.

Deputy Attorney General for Criminal Justice

The Deputy Attorney General for Criminal Justice is responsible for overseeing the agency's criminal justice duties and managing the Crime Victim Services, Criminal Prosecutions and Criminal Appeals Divisions.

Deputy Attorney General for Legal Counsel

The Deputy Attorney General for Legal Counsel is the agency's chief legal advisor. Additionally, the Deputy AG for Legal Counsel manages the divisions that render formal legal decisions and serve as in-house general counsel to the agency. Those divisions are: General Counsel (including the Public Information Coordinator), Open Records, Public Finance and the Opinion Committee. The Deputy AG for Legal Counsel also oversees the Grants Administration Division.

Deputy Attorney General for Administration

The Deputy Attorney General for Administration is the agency's Chief Operating Officer and is responsible for managing the Administrative Divisions. Those divisions are: Accounting, Budget, Human Resources, Procurement, Public Information & Assistance, Records Management and Support Services. The Deputy Attorney General for Administration also oversees the agency's Chief Information Officer/Information Resource Manager and the Information Technology Division.



CERTIFICATE

Agency Name Office of the Attorney General

This is to certify that the information contained in the agency Legislative Appropriations Request 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

D. H. Hodge

Signature

Daniel Hodge

Printed Name

First Assistant Attorney General

Title

August 25, 2014

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Norma Flores

Signature

Norma Flores

Printed Name

Director of Budget

Title

August 25, 2014

Date

This page left blank intentionally.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302	Agency Name: Office of the Attorney General					
Codes Goal/Obj/Strat	Goal/Objective/Strategy	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
01 01-01 01-01-01	Provide Legal Services Counseling and Litigation Legal Services	\$ 80,985,287	\$ 89,378,791	\$ 89,388,509	\$ 90,985,333	\$ 90,759,942
	Total, Goal 1	\$ 80,985,287	\$ 89,378,791	\$ 89,388,509	\$ 90,985,333	\$ 90,759,942
02 02-01 02-01-01 02-01-02	Enforce Child Support Law Collect Child Support Child Support Enforcement State Disbursement Unit	\$ 295,871,925 10,101,479	\$ 319,563,834 10,253,542	\$ 323,967,329 11,505,185	\$ 336,188,033 24,275,719	\$ 299,732,634 24,275,719
	Total, Goal 2	\$ 305,973,404	\$ 329,817,376	\$ 335,472,514	\$ 360,463,752	\$ 324,008,353
03 03-01 03-01-01 03-01-02	Crime Victims' Services Review/Compensate Victims Crime Victims' Compensation Victims Assistance	\$ 67,617,565 44,380,210	\$ 74,508,702 49,174,888	\$ 76,430,100 49,010,105	\$ 76,776,900 43,551,270	\$ 77,820,129 43,551,270
	Total, Goal 3	\$ 111,997,775	\$ 123,683,590	\$ 125,440,205	\$ 120,328,170	\$ 121,371,399
04 04-01 04-01-01	Refer Medicaid Crimes Medicaid Crime Control Medicaid Investigation	\$ 14,979,425	\$ 15,899,089	\$ 16,401,346	\$ 16,799,933	\$ 16,799,933
	Total, Goal 4	\$ 14,979,425	\$ 15,899,089	\$ 16,401,346	\$ 16,799,933	\$ 16,799,933
05 05-01 05-01-01	Administrative Support for SORM Administrative Support for SORM Administrative Support for SORM	\$ 1,372,029	\$ 1,426,298	\$ 1,223,569	\$ 765,340	\$ 765,340
	Total, Goal 5	\$ 1,372,029	\$ 1,426,298	\$ 1,223,569	\$ 765,340	\$ 765,340
	Total, Agency Strategy Request	\$ 515,307,920	\$ 560,205,144	\$ 567,926,143	\$ 589,342,528	\$ 553,704,967
	Total, Agency Rider Appropriations Request*				\$ -	\$ -
	Grand Total, Agency Request	\$ 515,307,920	\$ 560,205,144	\$ 567,926,143	\$ 589,342,528	\$ 553,704,967

* Rider appropriations for the historical years are included in the strategy amounts.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	Agency Name:				
302	Office of the Attorney General				
Method of Financing	Expended	Estimated	Budgeted	Requested	
	2013	2014	2015	2016	2017
General Revenue Funds:					
0001 General Revenue Fund	\$ 75,648,081	\$ 97,368,346	\$ 92,296,283	\$ 154,992,535	\$ 142,621,497
0787 Child Support Retained Collection Account	99,664,976	110,222,134	122,419,294	63,407,651	63,407,651
0788 Attorney General Debt Collection Receipts	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000
8042 Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	3,236,560	3,270,922	3,332,377	3,332,377	3,332,377
Subtotal	\$ 186,849,617	\$ 219,161,402	\$ 226,347,954	\$ 230,032,563	\$ 217,661,525
General Revenue - Dedicated Funds:					
0469 Compensation to Victims of Crime Fund Account No. 0469	\$ 83,063,689	\$ 73,817,831	\$ 74,689,756	\$ 74,309,961	\$ 74,309,961
0494 Compensation to Victims of Crime Auxiliary Account No. 0494	86,675	159,731	161,349	161,349	161,349
5006 AG Law Enforcement Account No. 5006	1,006,633	401,652	201,151	301,402	301,402
5010 Sexual Assault Program Account No. 5010	188,504	188,546	188,546	188,546	188,546
5036 Atty. Gen. Volunteer Advocate Program Account No. 5036	33,517	-	-	-	-
Subtotal	\$ 84,379,018	\$ 74,567,760	\$ 75,240,802	\$ 74,961,258	\$ 74,961,258
Federal Funds:					
0369 Federal American Recovery and Reinvestment Fund	\$ 253,512	\$ 189,198	\$ -	\$ -	\$ -
0555 Federal Funds	189,908,333	200,214,437	206,061,024	230,301,357	207,330,225
Subtotal	\$ 190,161,845	\$ 200,403,635	\$ 206,061,024	\$ 230,301,357	\$ 207,330,225
Other Funds:					
0006 State Highway Fund	\$ 5,938,292	\$ 5,987,418	\$ 6,075,362	\$ 6,075,362	\$ 6,075,362
0444 Interagency Contracts - Criminal Justice Grants	536,022	708,037	623,540	628,430	628,430
0666 Appropriated Receipts	18,113,875	33,765,051	31,208,084	26,479,635	26,316,527
0777 Interagency Contracts	29,329,251	25,462,749	22,271,131	20,811,123	20,678,840
0802 License Plate Trust Fund No. 0802	-	149,092	98,246	52,800	52,800
Subtotal	\$ 53,917,440	\$ 66,072,347	\$ 60,276,363	\$ 54,047,350	\$ 53,751,959
Total, Method of Financing	\$ 515,307,920	\$ 560,205,144	\$ 567,926,143	\$ 589,342,528	\$ 553,704,967

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agy Code:	Agency Name:					
302	Office of the Attorney General					
Code	Method of Financing	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001	GENERAL REVENUE: General Revenue Fund:					
	Regular Appropriations:					
	Regular Appropriation from MOF Table	\$ 70,798,519	\$ 96,062,989	\$ 88,006,638	\$ 154,992,535	\$ 142,621,497
	Rider Appropriations:					
	HB 1, 82nd Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium (CS)	30,786				
	HB 1, 82nd Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium (MF)	323,077				
	HB 1, 82nd Leg, RS, Art I, Rider 26, Contg Appn: Electronic Filing Doc Fee (Legal)	450,000				
	HB 1, 82nd Leg, RS, Art I, Rider 27, Contg Appn: CDA Review Fee (Legal)	1,000,000				
	HB 1, 82nd Leg, RS, Art I, Rider 28, Contg Appn: Outside Legal Counsel Contract Review Fee (Lgl)	182,008				
	HB 1, 82nd Leg, RS, Art I, Rider 30, Annual Child Support Service Fee	1,389,851				
	HB 1, 82nd Leg, RS, Art I, Rider 31, Monthly CS Processing Fee (SDU)	2,039,755				
	HB 1, 82nd Leg, RS, Art IX, Sec 6.22, Definition, Appn, Reporting and Audit of EFF	1,034,448				
	HB 1, 82nd Leg, RS, Art IX, Sec 12.04 Lost Property (MF)	(205)				
	HB 1, 82nd Leg, RS, Art IX, Sec 17.01(a), Reductions Related to DCS (COLA)	(227,494)				
	HB 1, 82nd Leg, RS, Art IX, Sec 17.01(b), Reductions Related to DCS (DIR Admin Fee)	(27,597)				
	SB 1, 83rd Leg, RS, Art I, Rider 10, UB: Between FY w/in the Biennium (Legal-Tech Adj DCS)		(80,874)	80,874		
	SB 1, 83rd Leg, RS, Art I, Rider 10, UB: Between FY w/in the Biennium (VA)		(1,583)	1,583		
	SB 1, 83rd Leg, RS, Art IX, Sec 17.08(b), Technical Adjustment for Data Center Services		688,368	831,076		
	Transfers:					
	SB 1, 83rd Leg, RS, Art IX, Sec 17.06, Appn Salary Increase for General State Employees		1,290,990	3,414,269		
	Lapsed Appropriations:					
	Legal Services - Rider 26, Contg Appn: Electronic Filing Doc Fee	(446,341)				
	Legal Services - Rider 27, Contg Appn: CDA Review Fee	(834,660)				
	Legal Services - Rider 28, Contg Appn: Outside Legal Counsel Contract Review Fee	(64,066)				
	Legal Services - Art IX, Sec 6.22, Definition, Appn, Reporting and Audit of EFF		(591,544)			
	Legal Services - Art IX, Sec 17.08(b), Technical Adjustment for Data Center Services			(38,157)		
	Total, General Revenue Fund	\$ 75,648,081	\$ 97,368,346	\$ 92,296,283	\$ 154,992,535	\$ 142,621,497
0787	Child Support Retained Collection Account:					
	Regular Appropriations:					
	Regular Appropriation from MOF Table	\$ 93,866,657	\$ 106,807,098	\$ 106,807,097	\$ 63,407,651	\$ 63,407,651
	Rider Appropriations:					
	HB 1, 82nd Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium	8,608,095				
	HB 1, 82nd Leg, RS, Art I, Rider 16, Excess Incentive Collections	13,564,723				
	HB 1, 82nd Leg, RS, Art IX, Sec 17.01(a), Reductions Related to DCS (COLA)	(740,294)				
	HB 1, 82nd Leg, RS, Art IX, Sec 17.01(b), Reductions Related to DCS (DIR Admin Fee)	(89,805)				
	SB 1, 83rd Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium		(6,519,848)	6,519,848		
	SB 1, 83rd Leg, RS, Art I, Rider 15, Excess Incentive Collections		9,934,884	9,092,349		
	Lapsed Appropriations:					
	Child Support Enforcement - Retained Collections	(15,544,400)				
	Total, Child Support Retained Collection Account	\$ 99,664,976	\$ 110,222,134	\$ 122,419,294	\$ 63,407,651	\$ 63,407,651
0788	Attorney General Debt Collection Receipts:					
	Regular Appropriations:					
	Regular Appropriation from MOF Table	\$ 8,300,000	\$ 8,300,000	\$ 8,300,000	\$ 8,300,000	\$ 8,300,000
	Total, Attorney General Debt Collection Receipts	\$ 8,300,000	\$ 8,300,000	\$ 8,300,000	\$ 8,300,000	\$ 8,300,000

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agy Code: 302		Agency Name: Office of the Attorney General				
Code	Method of Financing	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
8042	Gen. Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees: Regular Appropriations: Regular Appropriation from MOF Table Transfers: SB 1, 83rd Leg, RS, Art IX, Sec 17.06, Appn Salary Increase for General State Employees	\$ 3,236,560	\$ 3,236,560	\$ 3,236,560	\$ 3,332,377	\$ 3,332,377
	Total, GR - Insurance Companies Maintenance Tax and Insurance Dept. Fees	\$ 3,236,560	\$ 3,270,922	\$ 3,332,377	\$ 3,332,377	\$ 3,332,377
	TOTAL, ALL GENERAL REVENUE	\$ 186,849,617	\$ 219,161,402	\$ 226,347,954	\$ 230,032,563	\$ 217,661,525
GENERAL REVENUE FUND - DEDICATED:						
0469	GR Dedicated - Compensation to Victims of Crime Fund Account No. 0469: Regular Appropriations: Regular Appropriation from MOF Table Rider Appropriations: HB 1, 82nd Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium: Crime Victims Compensation Victims Assistance (Substrategies): Victims' Assistance Coordinators and Victims Liaisons Court Appointed Special Advocates Sexual Assault Prevention & Crisis Services Program Other Victims' Assistance Grants Statewide Victim Notification System HB 1, 82nd Leg, RS, Art IX, Sec 17.01(a), Reductions Related to DCS (COLA) HB 1, 82nd Leg, RS, Art IX, Sec 17.01(b), Reductions Related to DCS (DIR Admin Fee) SB 1, 83rd Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium: Victims Assistance (Substrategies): Other Victims' Assistance Grants Statewide Victim Notification System SB 1, 83rd Leg, RS, Art IX, Sec 17.08(b), Technical Adjustment for Data Center Services Transfers: SB 1, 83rd Leg, RS, Art IX, Sec 17.06, Appn Salary Increase for General State Employees Lapsed Appropriations: Legal Services - Art IX, Sec 17.08(b), Technical Adjustment for Data Center Services Crime Victims Compensation Victims Assistance	\$ 86,607,561	\$ 74,123,233	\$ 74,123,234	\$ 74,309,961	\$ 74,309,961
	Total, GR Dedicated - Compensation to Victims of Crime Account No. 0469	\$ 83,063,689	\$ 73,817,831	\$ 74,689,756	\$ 74,309,961	\$ 74,309,961
0494	GR Dedicated - Compensation to Victims of Crime Auxiliary Account No. 0494: Regular Appropriations: Regular Appropriation from MOF Table Rider Appropriations: HB 1, 82nd Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium Transfers: SB 1, 83rd Leg, RS, Art IX, Sec 17.06, Appn Salary Increase for General State Employees Lapsed Appropriations: Address Confidentiality Program	\$ 258,531	\$ 158,531	\$ 158,531	\$ 161,349	\$ 161,349
	Total, GR Dedicated - Compensation to Victims of Crime Auxiliary Account No. 0494:	\$ 86,675	\$ 159,731	\$ 161,349	\$ 161,349	\$ 161,349

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agy Code: 302		Agency Name: Office of the Attorney General				
Code	Method of Financing	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
5006	GR Dedicated - AG Law Enforcement Account No. 5006: Regular Appropriations: Regular Appropriation from MOF Table Rider Appropriations: HB 1, 82nd Leg, RS, Art IX, Sec 8.03, Reimbursements and Pmts (Asset Forfeitures) SB 1, 83rd Leg, RS, Art IX, Sec 8.03, Reimbursements and Pmts (Asset Forfeitures) Total, GR Dedicated - AG Law Enforcement Account No. 5006	\$ 543,791 462,842 \$ 1,006,633	\$ 200,000 201,652 \$ 401,652	\$ 200,000 1,151 \$ 201,151	\$ 301,402 \$ 301,402	\$ 301,402 \$ 301,402
5010	GR Dedicated - Sexual Assault Program Account No. 5010: Regular Appropriations: Regular Appropriation from MOF Table Total, GR Dedicated - Sexual Assault Program Account No. 5010	\$ 188,504 \$ 188,504	\$ 188,546 \$ 188,546	\$ 188,546 \$ 188,546	\$ 188,546 \$ 188,546	\$ 188,546 \$ 188,546
5036	GR Dedicated - Atty. Gen. Volunteer Advocate Program Account No. 5036: Regular Appropriations: Regular Appropriation from MOF Table Rider Appropriations: HB 1, 82nd Leg, RS, Art I, Rider 13, Appropriation of CASA License Plate Receipts (UB: Between FY within the Biennium) SB 1, 83rd Leg, RS, Art IX, Sec 18.06, Contingency for HB 7 Supplemental, Special or Emergency Appropriations: SB 2, 82nd Leg, 1st CS, Sec 24, Specialty License Plate Revenue Lapsed Appropriations: Regular Appropriation - Court Appointed Special Advocates Program Total, GR Dedicated - Atty. Gen. Volunteer Advocate Program Account No. 5036	\$ 18,500 20,211 18,500 (23,694) \$ 33,517	\$ 113,000 (113,000) \$ -	\$ 36,000 (36,000) \$ -	\$ - \$ -	\$ - \$ -
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 Total, GR Dedicated - Specialty License Plates General Account No. 5140	\$ - \$ -	\$ 7,310 (7,310) \$ -	\$ 1,000 (1,000) \$ -	\$ - \$ -	\$ - \$ -
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 Total, GR Dedicated - Choose Life Plates Account No. 5154	\$ - \$ -	\$ 66,000 (66,000) \$ -	\$ 24,000 (24,000) \$ -	\$ - \$ -	\$ - \$ -
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED		\$ 84,379,018	\$ 74,567,760	\$ 75,240,802	\$ 74,961,258	\$ 74,961,258
TOTAL, GR & GR-DEDICATED FUNDS		\$ 271,228,635	\$ 293,729,162	\$ 301,588,756	\$ 304,993,821	\$ 292,622,783

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agy Code: 302		Agency Name: Office of the Attorney General				
Code	Method of Financing	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0369	FEDERAL FUNDS: 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 SB 1, 83rd Leg, RS, Art IX, Sec 8.02, Federal Funds/Block Grants Total, Federal American Recovery and Reinvestment Fund	\$ 218,521 34,991 \$ 253,512	\$ - 189,198 \$ 189,198	\$ - \$ -	\$ - \$ -	\$ - \$ -
0555	Federal Funds: Regular Appropriations: Regular Appropriation from MOF Table: Legal Services Child Support Enforcement State Disbursement Unit Crime Victim Compensation Victims Assistance Medicaid Investigation Total, Regular Appropriation from MOF Table Rider Appropriations: Legal Services: Art IX, Sec 8.02, Fed Fds/Block Grts - Federal Fund Receipt Adjustment Child Support Enforcement / State Disbursement Unit: HB 1, 82nd Leg, RS, Art IX, Sec 8.02, Fed Fds/Block Grts: Access & Visit/HEROES/Urban Fathers Grants/NCP Choices Related to UB of Retained Collections Related to UB of HHSC Related to Art IX, Sec 8.03, Reimb/Pmts.-Child Support - HHSC Monitoring/Enrollment Incentives for Medicaid Cases HB 1, 82nd Leg, RS, Art IX, Sec 17.01(a), Reductions Related to DCS (COLA) HB 1, 82nd Leg, RS, Art IX, Sec 17.01(b), Reductions Related to DCS (DIR Admin Fee) SB 1, 83rd Leg, RS, Art IX, Sec 8.02, Fed Fds/Block Grts: Access & Visit/Urban Fathers/NCP Choices Related to UB of Retained Collections Federal Fund Receipt Adjustment Related to Art I, Rider 4(e), Pass-through Federal Funds Related to Art IX, Sec 8.03, Reimb/Pmts.-Child Support - HHSC Monitoring/Enrollment Incentives for Medicaid Cases Related to Art IX, Sec 17.08(b), Technical Adjustment for Data Center Services SB 1, 83rd Leg, RS, Art IX, Sec 17.08(b), Technical Adjustment for Data Center Services Crime Victim Compensation: Art IX, Sec 8.02, Fed Fds/Block Grts - Federal Fund Receipt Adjustment HB 1, 82nd Leg, RS, Art IX, Sec 17.01(a), Reductions Related to DCS (COLA) HB 1, 82nd Leg, RS, Art IX, Sec 17.01(b), Reductions Related to DCS (DIR Admin Fee) Victims Assistance: Art IX, Sec 8.02, Fed Fds/Block Grts - Federal Fund Receipt Adjustment (Sexual Assault Prog) Medicaid Fraud: Art IX, Sec 8.02, Fed Fds/Block Grts - Federal Fund Receipt Adjustment	\$ 648,429 136,594,846 7,839,020 48,398,049 3,161,216 10,084,461 \$ 206,726,021	\$ 669,039 154,534,753 4,573,536 32,069,226 3,047,736 10,065,015 \$ 204,959,305	\$ 669,039 137,625,928 4,788,074 33,095,639 3,047,736 10,065,015 \$ 189,291,431	\$ 557,786 174,858,558 14,157,870 26,470,311 2,615,234 11,641,598 \$ 230,301,357	\$ 557,786 150,844,197 14,157,870 27,513,540 2,615,234 11,641,598 \$ 207,330,225

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agy Code:	Agency Name:					
302	Office of the Attorney General					
Code	Method of Financing	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Transfers:					
	SB 1, 83rd Leg, RS, Art IX, Sec 17.06, Appn Salary Increase for Gen State Employees (CJ Grts)		2,494	5,400		
	SB 1, 83rd Leg, RS, Art IX, Sec 17.06, Appn Salary Increase for Gen State Employees (CS)		1,091,912	2,671,223		
	SB 1, 83rd Leg, RS, Art IX, Sec 17.06, Appn Salary Increase for Gen State Employees (MF)		86,056	243,653		
	Lapsed Appropriations:					
	Legal Services (related to Criminal Justice grants)			(116,653)		
	Child Support Enforcement / State Disbursement Unit:					
	Federal Fund Receipt Adjustment	(444,114)				
	Related to Art I, Rider 4(e), Pass-through Federal Funds	(7,806,685)				
	Related to UB of Retained Collections		(12,656,176)			
	Related to Lapse of Retained Collections	(30,174,424)				
	Related to Monthly CS Processing Fee (SDU)	(2,029,026)				
	Crime Victim Compensation:					
	Federal Fund Receipt Adjustment	(23,340,318)	(7,933,400)	(7,006,921)		
	Victims Assistance:					
	Federal Fund Receipt Adjustment (related to Sexual Assault Prog)			(432,502)		
	Medicaid Investigation:					
	Related to Art IX, Sec 12.04 Lost Property	(615)				
	Total, Federal Funds	\$ 189,908,333	\$ 200,214,437	\$ 206,061,024	\$ 230,301,357	\$ 207,330,225
	TOTAL, ALL FEDERAL FUNDS	\$ 190,161,845	\$ 200,403,635	\$ 206,061,024	\$ 230,301,357	\$ 207,330,225
	OTHER FUNDS:					
0006	State Highway Fund:					
	Regular Appropriations:					
	Regular Appropriation from MOF Table	\$ 5,938,292	\$ 5,938,292	\$ 5,938,292	\$ 6,075,362	\$ 6,075,362
	Transfers:					
	SB 1, 83rd Leg, RS, Art IX, Sec 17.06, Appn Salary Increase for General State Employees		49,126	137,070		
	Total, State Highway Fund	\$ 5,938,292	\$ 5,987,418	\$ 6,075,362	\$ 6,075,362	\$ 6,075,362
0444	Interagency Contracts - Criminal Justice Grants:					
	Regular Appropriations:					
	Regular Appropriation from MOF Table	\$ -	\$ 628,565	\$ 628,565	628,430	628,430
	Rider Appropriations:					
	HB 1, 82nd Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Human Trafficking/Bullet Proof Vests/Financial Investigation grants)	536,022				
	SB 1, 83rd Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Human Trafficking/Violent Gang Taskforce/Financial Investigation grants)		74,508			
	Transfers:					
	SB 1, 83rd Leg, RS, Art IX, Sec 17.06, Appn Salary Increase for General State Employees		4,964	14,892		
	Lapsed Appropriations:					
	Regular Appropriation			(19,917)		
	Total, Interagency Contracts - Criminal Justice Grants	\$ 536,022	\$ 708,037	\$ 623,540	\$ 628,430	\$ 628,430
0666	Appropriated Receipts:					
	Regular Appropriations:					
	Regular Appropriation from MOF Table					
	Legal Services - Recovered Attorney Fees, Court and Investigative Costs	\$ 15,810,483	\$ 16,300,000	\$ 16,300,000	\$ 16,300,000	\$ 16,300,000
	Legal Services - Recovered Attorney Fees, Court and Investigative Costs (UB)		21,694,034	(16,593,692)	26,015,970	
	Legal Services - Recovered Attorney Fees, Court and Investigative Costs (UB)	4,500,998	(19,198,647)	19,198,647	(16,114,335)	16,114,335

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agy Code: 302		Agency Name: Office of the Attorney General				
Code	Method of Financing	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Child Support - Recovered Genetic Testing/Attorney Fees	492,000	258,000	178,000	278,000	208,000
	Victims Assistance - Legal Services Recovered Atty Fees, Court and Investig. Costs (UB)		10,000,000			
	Victims Assistance - Legal Services Recovered Atty Fees, Court and Investig. Costs (UB)		(5,000,000)	5,000,000		
	Total, Regular Appropriation from MOF Table	\$ 20,803,481	\$ 24,053,387	\$ 24,082,955	\$ 26,479,635	\$ 32,622,335
	Rider Appropriations:					
	HB 1, 82nd Leg, RS, Art I, Rider 8, Appn. of Receipts, Court Costs (Legal Serv)	10,000,000				
	HB 1, 82nd Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium (Legal Serv)	42,640,312				
	HB 1, 82nd Leg, RS, Art IX, Sec 8.01, Accept of Gifts of Money (Steiger Fellowship-Lgl Serv)	5,000				
	HB 1, 82nd Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (Third Party Reimb-Lgl Serv)	134,740				
	HB 1, 82nd Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (SW Border Anti-ML Alliance-Lgl Serv)	22,117				
	HB 1, 82nd Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (Third Party Reimb-CS)	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)	12,022				
	HB 1, 82nd Leg, RS, Art IX, Sec 8.04, Surplus Property - (Legal Services)	2,925				
	HB 1, 82nd Leg, RS, Art IX, Sec 12.02, Pub/Sale of Printed, Recorded or Electronically Produced Matter or Records (Legal Services)	3,893				
	HB 1, 82nd Leg, RS, Art IX, Sec 17.01(a), Reductions Related to DCS (COLA)	(114,222)				
	HB 1, 82nd Leg, RS, Art IX, Sec 17.01(b), Reductions Related to DCS (DIR Admin Fee)	(13,856)				
	SB 1, 83rd Leg, RS, Art I, Rider 8, Appn. of Receipts, Court Costs (Legal Serv)		2,278,603			
	SB 1, 83rd Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium (Legal Serv)		(16,457,929)	16,457,929		
	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)	(23,610,967)	23,610,967	(9,422,278)		(6,305,808)
	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-Legal Services)		144,100	5,762		
	SB 1, 83rd Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (SW Border Anti-ML Alliance-Lgl Serv)		92,729			
	SB 1, 83rd Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (Genetic Testing & Atty Fee/Third Party Reimb-CS)			80,000		
	SB 1, 83rd Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (Atty Fee/Third Party Reimb-MF)		29,026	3,716		
	SB 1, 83rd Leg, RS, Art IX, Sec 8.04, Surplus Property (Legal Services)		10,462			
	SB 1, 83rd Leg, RS, Art IX, Sec 12.02, Pub/Sale of Printed, Recorded or Electronically Produced Matter or Records (Legal Services)		3,706			
	SB 1, 83rd Leg, RS, Art IX, Sec 17.08(b), Technical Adjustment for Data Center Services		40,822	48,824		
	Lapsed Appropriations:					
	Legal Services - Art IX, Sec 17.08(b), Technical Adjustment for Data Center Services		(40,822)	(48,824)		
	Child Support - Recovered Genetic Testing/Attorney Fees	(78,427)				
	Total, Appropriated Receipts	\$ 18,113,875	\$ 33,765,051	\$ 31,208,084	\$ 26,479,635	\$ 26,316,527
0777	Interagency Contracts:					
	Regular Appropriations:					
	Regular Appropriation from MOF Table:					
	Legal Services	\$ 2,885,500	\$ 3,717,046	\$ 3,717,046	\$ 4,045,783	\$ 3,913,500
	Child Support: HHSC - Ins. Monitoring/Enrollment Incentives for Medicaid Cases	8,000,000	16,000,000	16,000,000	16,000,000	16,000,000
	Administrative Support for SORM	1,158,815	1,154,023	1,154,023	765,340	765,340
	Total, Regular Appropriation from MOF Table	\$ 12,044,315	\$ 20,871,069	\$ 20,871,069	\$ 20,811,123	\$ 20,678,840
	Rider Appropriations:					
	HB 1, 82nd Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium (CS)	11,081,327				
	HB 1, 82nd Leg, RS, Art IX, Sec 8.03, Reimb/Pmts. (Legal Services)	1,579,592				
	HB 1, 82nd Leg, RS, Art IX, Sec 8.03, Reimb/Pmts. (CS HHSC-Ins Mon/Enroll Incent)	4,624,017				
	SB 1, 83rd Leg, RS, Art IX, Sec 8.03, Reimb/Pmts. (CS HHSC-Ins Mon/Enroll Incent)		4,098,795	1,316,774		
	SB 1, 83rd Leg, RS, Art IX, Sec 8.03, Reimb/Pmts. (Legal Services)		492,885	83,288		
	Total, Interagency Contracts	\$ 29,329,251	\$ 25,462,749	\$ 22,271,131	\$ 20,811,123	\$ 20,678,840

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agy Code: 302		Agency Name: Office of the Attorney General				
Code	Method of Financing	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0802	License Plate Trust Fund No. 0802:					
	Regular Appropriations:					
	Regular Appropriation from MOF Table:					
	Volunteer Advocate License Plates (CASA)				\$ 24,000	\$ 24,000
	Big Brothers/Big Sisters License Plates				800	800
	Choose Life License Plates				28,000	28,000
	Total, Regular Appropriation from MOF Table	\$ -	\$ -	\$ -	\$ 52,800	\$ 52,800
	Rider Appropriations:					
	SB 1, 83rd Leg, RS, Art 1, Rider 30, UB: Between FY w/in the Biennium (BB/BS)		(7,864)	7,864		
	SB 1, 83rd Leg, RS, Art 1, Rider 30, UB: Between FY w/in the Biennium (Choose Life)		(29,382)	29,382		
	SB 1, 83rd Leg, RS, Art 1, Rider 31, Appropriation of UB for License Plate Receipts (BB/BS)		554			
	SB 1, 83rd Leg, RS, Art 1, Rider 31, Appropriation of UB for License Plate Receipts (Choose Life)		9,482			
	SB 1, 83rd Leg, RS, Art IX, Sec 18.06, Contg for HB 7 (Volunteer Advocate)		113,000	36,000		
	SB 1, 83rd Leg, RS, Art IX, Sec 18.06, Contg for HB 7 (BB/BS)		7,310	1,000		
	SB 1, 83rd Leg, RS, Art IX, Sec 18.06, Contg for HB 7 (Choose Life)		66,000	24,000		
	Lapsed Appropriations:					
	Volunteer Advocate License Plates (CASA)		(10,008)			
	Total, License Plate Trust Fund No. 0802	\$ -	\$ 149,092	\$ 98,246	\$ 52,800	\$ 52,800
	TOTAL, ALL OTHER FUNDS	\$ 53,917,440	\$ 66,072,347	\$ 60,276,363	\$ 54,047,350	\$ 53,751,959
	GRAND TOTAL	\$ 515,307,920	\$ 560,205,144	\$ 567,926,143	\$ 589,342,528	\$ 553,704,967

FULL-TIME EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	4,161.9				
Regular Appropriations from MOF Table (2014-15 GAA)		4,207.9	4,207.9		
Regular Appropriations				4,211.9	4,211.9

RIDER APPROPRIATIONS:

Art 1, Rider 26, Contg Appn: Electronic Filing of Documents Fee (Legal)	10.0				
Art 1, Rider 27, Contg Appn: Comprehensive Development Agreement Review Fee (Legal)	25.0				
Art 1, Rider 28, Contg Appn: Outside Legal Counsel Contracts Review Fee (Legal)	5.0				
Art IX, Sec. 6.10(g), New 100% Federally Funded FTEs (2012-13 GAA) (Financial Investig Grt)	3.9				
Art IX, Sec. 6.10(g), New 100% Federally Funded FTEs (2012-13 GAA) (CS Urban Fathers Grt)	1.0				
Art IX, Sec. 6.10(g), New 100% Federally Funded FTEs (2012-13 GAA) (ICAC Grant)	0.6				
Art IX, Sec. 6.10(g), New 100% Federally Funded FTEs (2012-13 GAA) (CS NCP Choices Grant)	1.3				
Art IX, Sec. 6.10(g), New 100% Federally Funded FTEs (2014-15 GAA) (ICAC Grant)		1.0	1.0		
Art IX, Sec. 6.10(g), New 100% Federally Funded FTEs (2014-15 GAA) (CS NCP Choices Grant)		3.0	3.0		

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Number Over (Below) Cap	(153.9)	(127.7)			
--------------------------------------	---------	---------	--	--	--

TOTAL, ADJUSTED FTES	4,054.8	4,084.2	4,211.9	4,211.9	4,211.9
NUMBER OF 100 PERCENT FEDERALLY FUNDED FTES	14.8	20.0	20.0	20.0	20.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:		Agency Name:					
302		Office of the Attorney General					
Object of Expense	Description	Expended	Estimated	Budgeted	Requested		
		2013	2014	2015	2016	2017	
1001	Salaries and Wages	\$ 197,941,722	\$ 204,176,272	\$ 213,762,165	\$ 214,095,968	\$ 214,225,536	
1002	Other Personnel Costs	7,141,544	7,451,791	7,419,817	7,422,262	7,422,262	
2001	Professional Fees and Services	72,276,287	90,300,222	87,816,276	83,931,514	55,976,114	
2002	Fuels and Lubricants	340,937	345,203	373,568	378,568	378,568	
2003	Consumable Supplies	2,019,886	1,999,520	2,087,682	2,112,682	2,112,682	
2004	Utilities	2,762,480	3,169,659	3,538,505	3,366,435	3,366,435	
2005	Travel	4,129,221	4,573,452	5,143,205	5,153,205	5,153,205	
2006	Rent - Building	12,583,942	13,530,638	15,006,433	18,780,125	16,602,328	
2007	Rent - Machine and Other	3,133,478	2,743,939	2,311,700	2,311,700	2,311,700	
2009	Other Operating Expense	152,596,666	168,875,439	167,561,076	194,187,760	188,553,828	
4000	Grants	56,976,610	62,426,828	62,529,142	57,138,735	57,138,735	
5000	Capital Expenditures	3,405,147	612,181	376,574	463,574	463,574	
OOE Total (Excluding Riders)		\$ 515,307,920	\$ 560,205,144	\$ 567,926,143	\$ 589,342,528	\$ 553,704,967	
OOE Total (Riders)		\$ -	\$ -	\$ -	\$ -	\$ -	
Grand Total		\$ 515,307,920	\$ 560,205,144	\$ 567,926,143	\$ 589,342,528	\$ 553,704,967	

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 302		Agency name: OFFICE OF THE ATTORNEY GENERAL				
Goal / Objective / OUTCOME		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1	Provide Legal Services					
1	<i>Provide Legal Services for 100 Percent of Cases Referred by State</i>					
KEY 1	Delinquent Revenue Collected (in Millions)	\$ 65,702,653	\$ 55,000,000	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000
2	Ratio of Total Legal Services Caseload to Cases Closed/Settled	3.09:1	3.28:1	3.28:1	3.29:1	3.31:1
2	Enforce Child Support Law					
1	<i>Establish/Collect Support</i>					
KEY 1	Percent of Title IV-D Cases That Have Court Orders for Child Support	82.50%	82.00%	82.00%	82.00%	82.00%
KEY 2	Percent of All Current Child Support Amounts Due That Are Collected	65.20%	65.00%	65.00%	65.00%	65.00%
KEY 3	Percent of Paying Cases Among Title IV-D Cases in Arrears	64.30%	65.00%	65.00%	65.00%	65.00%
KEY 4	Percent of Paternity Establishments for Out of Wedlock Births	93.30%	95.00%	95.00%	95.00%	95.00%
3	Crime Victims' Services					
1	<i>Review/Compensate Victims</i>					
KEY 1	Amount of Crime Victims' Compensation Awarded	\$ 60,673,885	\$ 66,947,293	\$ 68,076,984	\$ 69,205,508	\$ 70,248,737
2	Number of Crime Victims Who Received an Initial Award	17,948	18,942	19,131	19,323	19,516
4	Refer Medicaid Crimes					
1	<i>Medicaid Crime Control</i>					
KEY 1	Amount of Medicaid Over-payments Identified	\$ 139,157,800	\$ 59,000,000	\$ 56,600,000	\$ 56,600,000	\$ 56,600,000
5	Administrative Support for SORM					
1	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 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.					

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agy Code: 302	Agency Name: Office of the Attorney General								
Priority	Item	2016			2017			Biennium	
		GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds

N/A

Total, Exceptional Items Request	\$	-	\$	-	-	\$	-	\$	-	\$	-	\$	-
---	-----------	----------	-----------	----------	----------	-----------	----------	-----------	----------	-----------	----------	-----------	----------

Method of Financing:

- General Revenue
- General Revenue - Dedicated
- Federal Funds
- Other Funds

Total, Method of Financing

<u>-</u>	<u>-</u>	<u>-</u>
----------	----------	----------

Full Time Equivalent Positions

- -

Number of 100% Federally Funded FTEs

- -

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General					
Codes Goal/Obj/Strat	Goal/Objective/Strategy	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
01 01-01 01-01-01	Provide Legal Services Counseling and Litigation Legal Services	\$ 90,985,333	\$ 90,759,942	\$ -	\$ -	\$ 90,985,333	\$ 90,759,942
	Total, Goal 1	\$ 90,985,333	\$ 90,759,942	\$ -	\$ -	\$ 90,985,333	\$ 90,759,942
02 02-01 02-01-01 02-01-02	Enforce Child Support Law Collect Child Support Child Support Enforcement State Disbursement Unit	\$ 336,188,033 24,275,719	\$ 299,732,634 24,275,719	\$ - -	\$ - -	\$ 336,188,033 24,275,719	\$ 299,732,634 24,275,719
	Total, Goal 2	\$ 360,463,752	\$ 324,008,353	\$ -	\$ -	\$ 360,463,752	\$ 324,008,353
03 03-01 03-01-01 03-01-02	Crime Victims' Services Review/Compensate Victims Crime Victim Compensation Victims Assistance	\$ 76,776,900 43,551,270	\$ 77,820,129 43,551,270	\$ - -	\$ - -	\$ 76,776,900 43,551,270	\$ 77,820,129 43,551,270
	Total, Goal 3	\$ 120,328,170	\$ 121,371,399	\$ -	\$ -	\$ 120,328,170	\$ 121,371,399
04 04-01 04-01-01	Refer Medicaid Crimes Medicaid Crime Control Medicaid Investigation	\$ 16,799,933	\$ 16,799,933	\$ -	\$ -	\$ 16,799,933	\$ 16,799,933
	Total, Goal 4	\$ 16,799,933	\$ 16,799,933	\$ -	\$ -	\$ 16,799,933	\$ 16,799,933
05 05-01 05-01-01	Admin. Support for SORM Admin. Support for SORM Admin. Support for SORM	\$ 765,340	\$ 765,340	\$ -	\$ -	\$ 765,340	\$ 765,340
	Total, Goal 5	\$ 765,340	\$ 765,340	\$ -	\$ -	\$ 765,340	\$ 765,340
	Total, Agency Strategy Request	\$ 589,342,528	\$ 553,704,967	\$ -	\$ -	\$ 589,342,528	\$ 553,704,967
	Total, Agency Rider Appropriations Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total, Agency Request	\$ 589,342,528	\$ 553,704,967	\$ -	\$ -	\$ 589,342,528	\$ 553,704,967

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302	Agency Name: Office of the Attorney General					
Method of Financing	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
0001 General Revenue Fund	\$ 154,992,535	\$ 142,621,497	\$ -	\$ -	\$ 154,992,535	\$ 142,621,497
0787 Child Support Retained Collection Account	63,407,651	63,407,651	-	-	63,407,651	63,407,651
0788 Attorney General Debt Collection Receipts	8,300,000	8,300,000	-	-	8,300,000	8,300,000
8042 GR - Insurance Co. Maint. Tax and Insurance Dept. Fees	3,332,377	3,332,377	-	-	3,332,377	3,332,377
Subtotal	\$ 230,032,563	\$ 217,661,525	\$ -	\$ -	\$ 230,032,563	\$ 217,661,525
General Revenue - Dedicated Funds:						
0469 Compensation to Victims of Crime Account No. 0469	\$ 74,309,961	\$ 74,309,961	\$ -	\$ -	\$ 74,309,961	\$ 74,309,961
0494 Compensation to Victims of Crime Auxiliary Fund No. 0494	161,349	161,349	-	-	161,349	161,349
5006 AG Law Enforcement Account No. 5006	301,402	301,402	-	-	301,402	301,402
5010 Sexual Assault Program Account No. 5010	188,546	188,546	-	-	188,546	188,546
Subtotal	\$ 74,961,258	\$ 74,961,258	\$ -	\$ -	\$ 74,961,258	\$ 74,961,258
Federal Funds:						
0555 Federal Funds	\$ 230,301,357	\$ 207,330,225	\$ -	\$ -	\$ 230,301,357	\$ 207,330,225
Subtotal	\$ 230,301,357	\$ 207,330,225	\$ -	\$ -	\$ 230,301,357	\$ 207,330,225
Other Funds:						
0006 State Highway Fund	\$ 6,075,362	\$ 6,075,362	\$ -	\$ -	\$ 6,075,362	\$ 6,075,362
0444 Criminal Justice Grants	628,430	628,430	-	-	628,430	628,430
0666 Appropriated Receipts	26,479,635	26,316,527	-	-	26,479,635	26,316,527
0777 Interagency Contracts	20,811,123	20,678,840	-	-	20,811,123	20,678,840
0802 License Plate Trust Fund No. 0802	52,800	52,800	-	-	52,800	52,800
Subtotal	\$ 54,047,350	\$ 53,751,959	\$ -	\$ -	\$ 54,047,350	\$ 53,751,959
Total, Method of Financing	\$ 589,342,528	\$ 553,704,967	\$ -	\$ -	\$ 589,342,528	\$ 553,704,967
Full-Time Equivalent Positions	4,211.9	4,211.9	-	-	4,211.9	4,211.9

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 302		Agency name: OFFICE OF THE ATTORNEY GENERAL					
Goal / Objective / OUTCOME		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1	Provide Legal Services						
1	<i>Provide Legal Services for 100 Percent of Cases Referred by State</i>						
KEY 1	Delinquent Revenue Collected (in Millions)	\$ 45,000,000	\$ 45,000,000	\$ -	\$ -	\$ 45,000,000	\$ 45,000,000
2	Ratio of Total Legal Services Caseload to Cases Closed/Settled	3.29:1	3.31:1	-	-	3.29:1	3.31:1
2	Enforce Child Support Law						
1	<i>Establish/Collect Support</i>						
KEY 1	Percent of Title IV-D Cases That Have Court Orders for Child Support	82.00%	82.00%	-	-	82.00%	82.00%
KEY 2	Percent of all Current Child Support Amounts Due That Are Collected	65.00%	65.00%	-	-	65.00%	65.00%
KEY 3	Percent of Paying Cases Among Title IV-D Cases in Arrears	65.00%	65.00%	-	-	65.00%	65.00%
KEY 4	Percent of Paternity Establishments for Out of Wedlock Births	95.00%	95.00%	-	-	95.00%	95.00%
3	Crime Victims' Services						
1	<i>Review/Compensate Victims</i>						
KEY 1	Amount of Crime Victims' Compensation Awarded	\$ 69,205,508	\$ 70,248,737	\$ -	\$ -	\$ 69,205,508	\$ 70,248,737
2	Number of Crime Victims Who Received an Initial Award	19,323	19,516	-	-	19,323	19,516
4	Refer Medicaid Crimes						
1	<i>Medicaid Crime Control</i>						
KEY 1	Amount of Medicaid Over-payments Identified	\$ 56,600,000	\$ 56,600,000	\$ -	\$ -	\$ 56,600,000	\$ 56,600,000
5	Administrative Support for SORM						
1	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 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.						

This page left blank intentionally.

3.A. STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Legal Services)
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302	Agency Name: Office of the Attorney General	Statewide Goal/Benchmark: 8-0				
		Service Categories: Income: A.2.		Service: Age: B.3.		
AGENCY GOAL: 1 Provide Legal Services						
OBJECTIVE: 1 Counseling and Litigation						
STRATEGY: 1 LEGAL SERVICES						
Code:	Description	Expended 2013	Estimated 2014	Budgeted 2015	Base Level	
					2016	2017
KEY 1	Output Measures:					
2	Legal Hours Billed to Litigation and Counseling	1,083,501	1,062,919	1,064,711	1,069,039	1,077,696
3	Legal Hours Billed to Alternative Dispute Resolution	5,985	3,906	4,171	4,161	4,161
	Legal Hours Billed to Colonias Project	8,142	8,100	8,100	8,100	8,100
KEY 1	Efficiency Measures:					
	Average Cost per Legal Hour	\$ 75.67	\$ 84.09	\$ 83.96	\$ 85.11	\$ 84.22
	Explanatory Measures:					
1	Legal Hours Billed to Legal Counseling	189,502	175,579	175,941	176,656	178,087
2	Legal Hours Billed to Litigation	893,999	887,340	888,770	892,383	899,609
3	Consumer Protection Complaints Closed	21,731	32,000	18,000	20,000	20,000
4	Formal Opinions and Open Records Letters & Decisions Issued	22,222	20,570	20,875	21,573	22,077
5	Number of Criminal Investigations Call for Service Requests	4,280	4,644	4,736	4,736	4,736
	Objects of Expense:					
1001	Salaries and Wages	\$ 62,392,709	\$ 65,651,942	\$ 69,358,944	\$ 70,169,410	\$ 70,298,978
1002	Other Personnel Costs	1,685,026	1,782,804	1,801,992	1,825,751	1,825,751
2001	Professional Fees and Services	4,429,424	8,462,644	5,820,582	5,903,278	5,903,277
2002	Fuels and Lubricants	188,012	184,711	205,752	206,845	206,845
2003	Consumable Supplies	393,736	497,949	549,687	581,685	581,685
2004	Utilities	450,250	450,142	482,231	489,576	489,576
2005	Travel	1,676,003	2,027,815	2,369,089	2,373,470	2,373,470
2006	Rent - Building	711,985	782,373	789,443	790,053	790,053
2007	Rent - Machine and Other	455,111	517,586	526,776	532,204	532,204
2009	Other Operating Expense	7,208,573	8,598,883	7,370,234	7,947,099	7,592,141
4000	Grants	103,720	174,965	62,246	62,246	62,246
5000	Capital Expenditures	1,290,738	246,977	51,533	103,716	103,716
Total, Objects of Expense		\$ 80,985,287	\$ 89,378,791	\$ 89,388,509	\$ 90,985,333	\$ 90,759,942

3.A. STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Legal Services)
Automated Budget and Evaluation System of Texas (ABEST)

Code:	Description	Expended 2013	Estimated 2014	Budgeted 2015	Base Level	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$ 38,789,045	\$ 36,867,986	\$ 40,489,345	\$ 41,513,758	\$ 41,513,758
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	3,236,560	3,270,922	3,332,377	3,332,377	3,332,377
	Subtotal, MOF (General Revenue Funds)	\$ 50,325,605	\$ 48,438,908	\$ 52,121,722	\$ 53,146,135	\$ 53,146,135
0469	Compensation to Victims of Crime Account No. 0469	\$ -	\$ -	\$ -	\$ -	\$ -
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	-	-	-	-	-
5006	AG Law Enforcement Account No. 5006	1,006,633	401,652	201,151	301,402	301,402
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 1,006,633	\$ 401,652	\$ 201,151	\$ 301,402	\$ 301,402
0369	Federal American Recovery and Reinvestment Fund: CFDA #16.800.000, Internet Crimes Against Children (ICAC) - ARRA	\$ 253,512	\$ 189,198	\$ -	\$ -	\$ -
	Subtotal, MOF - (ARRA Funds)	\$ 253,512	\$ 189,198	\$ -	\$ -	\$ -
0555	Federal Funds:					
	CFDA #16.543.002, Internet Crimes Against Children (ICAC)	\$ 508,133	\$ 566,292	\$ 351,637	\$ 351,637	\$ 351,637
	CFDA #16.609.003, Project Safe Neighbor. Pass Through (to US Atty)	100,276	121,080	-	-	-
	CFDA #16.609.004, PSN - Gun Crime Consequences	7,075	-	-	-	-
	CFDA #16.727.001, EUDL, TABC Training Grant	32,631	-	-	-	-
	CFDA #95.000.021, Money Laund. Initiative - Southwest Border HIDTA	122,184	200,495	190,321	190,321	190,321
	CFDA #95.000.023, Houston HIDTA Grant	2,443	31,655	15,828	15,828	15,828
	CFDA #97.042.002, Price Daniel Security Grant	-	-	-	-	-
	CFDA Total, Fund 0555	\$ 772,742	\$ 919,522	\$ 557,786	\$ 557,786	\$ 557,786
	Subtotal, MOF (Federal Funds)	\$ 1,026,254	\$ 1,108,720	\$ 557,786	\$ 557,786	\$ 557,786
0006	State Highway Fund	\$ 5,938,292	\$ 5,987,418	\$ 6,075,362	\$ 6,075,362	\$ 6,075,362
0444	Interagency Contracts - Criminal Justice Grants:					
	CFDA #16.607.000, Bullet Proof Vest Partnership Grant	\$ 3,134	\$ -	\$ -	\$ -	\$ -
	CFDA #16.738.003, Human Trafficking Grant	263,134	240,651	215,480	220,370	220,370
	CFDA # State Funds 421, Tx Violent Gang Task Force Grant	-	61,555	-	-	-
	CFDA #16.738.005, Financial Investigation Grant	269,754	405,831	408,060	408,060	408,060
	CFDA Total, Fund 0444	\$ 536,022	\$ 708,037	\$ 623,540	\$ 628,430	\$ 628,430

3.A. STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Legal Services)
Automated Budget and Evaluation System of Texas (ABEST)

Code:	Description	Expended 2013	Estimated 2014	Budgeted 2015	Base Level	
					2016	2017
0666	Appropriated Receipts	\$ 17,687,389	\$ 28,478,025	\$ 25,946,368	\$ 26,201,635	\$ 26,108,527
0777	Interagency Contracts	4,465,092	4,209,931	3,800,334	4,045,783	3,913,500
0802	License Plate Trust Fund Account No. 0802	-	46,100	62,246	28,800	28,800
	Subtotal, MOF (Other Funds)	\$ 28,626,795	\$ 39,429,511	\$ 36,507,850	\$ 36,980,010	\$ 36,754,619
	Rider Appropriations:					
	Total, Rider & Unexpended Balances Appropriations				\$ -	\$ -
	Total, Method of Finance (Excluding Riders)	\$ 80,985,287	\$ 89,378,791	\$ 89,388,509	\$ 90,985,333	\$ 90,759,942
	Number of Full-time Equivalent Positions (FTE)	1,020.6	1,039.6	1,082.6	1,098.1	1,098.1

Strategy Description and Justification:

The Texas Constitution and state law direct the Office of the Attorney General (OAG) to enforce state law, defend the State of Texas when it is challenged in court, provide legal counsel to state agencies, pursue Medicaid fraud, and render legal opinions. These duties, along with the OAG's law enforcement responsibilities, are fulfilled by the OAG's Legal Services strategy. Consequently, the strategy is critical to both the OAG's mission and the state agencies that rely on the OAG to defend their regulations and enforcement orders in courts of law.

The OAG's Legal Services divisions produce substantial revenue and savings for the state. Since 2003, the OAG has successfully collected \$1.7 billion for the state treasury. The OAG's recoveries have not only fully covered the cost of operating the legal and law enforcement divisions, but have also successfully yielded an additional \$680 million for the state treasury. In addition, by defending state agencies from lawsuits, the OAG's defense litigation divisions are a source of substantial cost avoidance and savings for the state. This strategy impacts all of the statewide goals identified by the Governor's Office, and those goals are listed in the OAG's FY 2015-19 Agency Strategic Plan. Importantly, the agency self-funds part of this strategy through attorney fees awarded to the OAG in successful litigation.

External/Internal Factors Impact Strategy :

The most significant external factor affecting the OAG's ability to continue producing revenue and savings for the state at current levels is strategy funding. If funding for this strategy is reduced, the OAG's ability to produce revenue and cost avoidance at existing levels will be jeopardized. In addition, this strategy is partially funded by attorney fees awarded to the OAG in successful litigation. The amount of attorney fee revenue the OAG receives each year is volatile and varies each year due to the nature and timing of awards in complex litigation. Other significant factors include the type and amount at issue in litigation, amount of outstanding collectible debt owed to the state; number and type of whistleblower lawsuits and HHSC-OIG referrals to the OAG's Medicaid fraud enforcement divisions; challenges to state agencies' enforcement orders; lawsuits challenging state programs; and the number of open records ruling requests from state and local governmental bodies.

Summary Totals

Objects of Expense:	\$ 80,985,287	\$ 89,378,791	\$ 89,388,509	\$ 90,985,333	\$ 90,759,942
Methods of Finance (Including Riders):				\$ -	\$ -
Methods of Finance (Excluding Riders):	\$ 80,985,287	\$ 89,378,791	\$ 89,388,509	\$ 90,985,333	\$ 90,759,942
Full Time Equivalent Positions:	1,020.6	1,039.6	1,082.6	1,098.1	1,098.1

3.A. STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Child Support)
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302	Agency Name: Office of the Attorney General	Statewide Goal/Benchmark: 3-26		Service Categories: A.2.	Service: Age: 28	Income: B.1.
AGENCY GOAL: 2 Enforce Child Support Law						
OBJECTIVE: 1 Collect Child Support						
STRATEGY: 1 CHILD SUPPORT ENFORCEMENT						
Code:	Description	Expended 2013	Estimated 2014	Budgeted 2015	Base Level	
					2016	2017
Output Measures:						
KEY 1	Amount of Title IV-D Child Support Collected (in Millions)	\$ 3,627.81	\$ 3,790.00	\$ 3,950.00	\$ 4,150.00	\$ 4,325.00
2	No. of IV-D Children for Whom Paternity Has Been Established	47,620	42,750	38,874	36,542	35,000
3	No. of Child Support Obligations Established	65,778	61,250	59,983	58,640	57,500
4	No. of Income Withholdings Initiated	1,013,267	910,000	920,000	1,200,000	1,250,000
Efficiency Measures:						
KEY 1	Ratio of Total dollars Collected per Dollar Spent	\$ 12.01	\$ 11.86	\$ 12.19	\$ 12.34	\$ 14.43
Explanatory Measures:						
1	Number of Paternity Acknowledgements	124,673	126,237	129,237	130,000	131,000
2	Current TANF Cases as Percent of Total Caseload	3.93%	3.50%	3.37%	3.30%	3.20%
3	Child Support collected through IRS offsets (in Millions)	\$ 236.00	\$ 230.00	\$ 235.00	\$ 240.00	\$ 242.00
4	Number of Hard-to-Work Cases that have Child Support Obligations or Paternities Established	38,398	35,000	37,500	40,000	42,000
Objects of Expense:						
1001	Salaries and Wages	\$ 117,820,519	\$ 120,023,967	\$ 124,317,185	\$ 123,362,941	\$ 123,362,941
1002	Other Personnel Costs	4,961,202	5,067,133	5,041,031	5,014,811	5,014,811
2001	Professional Fees and Services	66,652,459	78,377,294	78,268,464	76,064,205	48,108,806
2002	Fuels and Lubricants	90,245	102,568	110,030	113,824	113,824
2003	Consumable Supplies	1,495,124	1,370,804	1,402,520	1,394,797	1,394,797
2004	Utilities	2,038,283	2,453,071	2,732,503	2,615,327	2,615,327
2005	Travel	2,226,626	2,278,049	2,496,043	2,491,206	2,491,206
2006	Rent - Building	10,655,688	11,431,263	12,782,907	16,294,998	14,117,201
2007	Rent - Machine and Other	2,421,925	1,978,146	1,530,459	1,524,469	1,524,469
2009	Other Operating Expense	71,560,696	80,866,803	79,155,113	91,180,661	84,858,458
4000	Grants	14,545,229	15,429,696	15,806,370	15,806,370	15,806,370
5000	Capital Expenditures	1,403,929	185,040	324,704	324,424	324,424
Total, Objects of Expense		\$ 295,871,925	\$ 319,563,834	\$ 323,967,329	\$ 336,188,033	\$ 299,732,634

3.A. STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Child Support)
Automated Budget and Evaluation System of Texas (ABEST)

Code:	Description	Expended 2013	Estimated 2014	Budgeted 2015	Base Level	
					2016	2017
Method of Financing:						
0001	General Revenue Fund	\$ 28,556,129	\$ 35,706,725	\$ 27,552,188	\$ 81,643,824	\$ 69,272,786
0787	Child Support Retained Collection Account	97,175,521	107,603,389	119,313,658	63,407,651	63,407,651
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ 125,731,650	\$ 143,310,114	\$ 146,865,846	\$ 145,051,475	\$ 132,680,437
0469	Compensation to Victims of Crime 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	-	-	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ -				
0369	Federal American Recovery and Reinvestment Fund					
0555	Federal Funds:					
	CFDA #93.563.000, Child Support Enforcement	\$ 145,038,271	\$ 154,673,289	\$ 158,884,590	\$ 174,216,439	\$ 150,202,078
	CFDA #93.564.007, Help Establishing Responsive Orders to Ensure Support for Children in Military Families (HEROES)	75,927	-	-	-	-
	CFDA #93.564.009, Urban Fathers	70,160	73,296	-	-	-
	CFDA #93.564.010, NCP Choices	83,635	187,226	-	-	-
	CFDA #93.597.000, Grants to States for Access and Visitation Prog	752,835	963,114	642,119	642,119	642,119
	CFDA Total, Fund 0555	\$ 146,020,828	\$ 155,896,925	\$ 159,526,709	\$ 174,858,558	\$ 150,844,197
	Subtotal, MOF (Federal Funds)	\$ 146,020,828	\$ 155,896,925	\$ 159,526,709	\$ 174,858,558	\$ 150,844,197
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants	-	-	-	-	-
0666	Appropriated Receipts	414,103	258,000	258,000	278,000	208,000
0777	Interagency Contracts	23,705,344	20,098,795	17,316,774	16,000,000	16,000,000
0802	License Plate Trust Fund Account No. 0802	-	-	-	-	-
	Subtotal, MOF (Other Funds)	\$ 24,119,447	\$ 20,356,795	\$ 17,574,774	\$ 16,278,000	\$ 16,208,000

3.A. STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Child Support)
Automated Budget and Evaluation System of Texas (ABEST)

Code:	Description	Expended 2013	Estimated 2014	Budgeted 2015	Base Level	
					2016	2017
	Rider Appropriations:					
	Total, Rider & Unexpended Balances Appropriations				\$ -	\$ -
	Total, Method of Finance (Including Riders)				\$ 336,188,033	\$ 299,732,634
	Total, Method of Finance (Excluding Riders)	\$ 295,871,925	\$ 319,563,834	\$ 323,967,329	\$ 336,188,033	\$ 299,732,634
	Number of Full-time Equivalent Positions (FTE)	2,686.9	2,703.4	2,753.2	2,736.2	2,736.2

Strategy Description and Justification:

Under the Family Code, the OAG is charged with administering the state's child support enforcement program. The OAG's Child Support Division (CSD) collects and distributes child support payments for Texas families; establishes, modifies, and enforces the courts' child support and medical support orders; locates absent parents, and establishes paternity. With a Texas caseload of more than 1.4 million and 1.6 million children receiving child support, CSD collected more than \$3.6 billion in child support in FY 2013.

An effective and efficient child support collections program not only benefits child support recipients, it also reduces taxpayer-funded Temporary Assistance to Needy Families (TANF) expenditures by ensuring that parents, not taxpayers, financially support their children. The most recent cost avoidance report to the Texas Legislature estimated that CSD saved the taxpayers more than \$1.57 billion in avoided public assistance costs in FY 2012 alone.

External/Internal Factors Impacting Strategy:

Challenges facing CSD include a rapidly expanding caseload of 6,100 new cases per month, an FTE cap that is relatively unchanged since 2004, rising customer service demands, federal incentive funding awarded to the state, changing technology and declining federal revenue to fund the program from retained TANF collections. Since FY 2009, the child support obligated caseload has increased 24.9%. Factors contributing to the caseload growth include the economy, population increases, and out-of-wedlock births. The increasing caseload has resulted in steady growth in phone inquiries and appointments. Maintaining current service levels without increasing FTEs is a challenge; the agency must spread efforts between establishing new orders and labor intensive enforcement tasks.

Trying to maintain high-levels of customer service, while also mitigating against the cost increases associated with the state's exploding child support caseload, CSD is in the process of implementing a long-term technology solution called TXCSES 2.0 (T2). The estimated completion date for T2 is FY 2017.

TANF cases continue to decline. Since 2004, the number of active TANF cases has declined by 44,500 cases, a 44% reduction. TANF cases now account for less than 3% of the division's cases.

Texas earned the nation's highest performance-based incentive award—approximately \$64 million in FY 2012—from the federal Office of Child Support Enforcement. These incentives help fund CSD. However, Texas must continue to outperform other states to receive these incentives, despite the expanding caseload.

Summary Totals

Objects of Expense:	\$ 295,871,925	\$ 319,563,834	\$ 323,967,329	\$ 336,188,033	\$ 299,732,634
Methods of Finance (Including Riders):				\$ 336,188,033	\$ 299,732,634
Methods of Finance (Excluding Riders):	\$ 295,871,925	\$ 319,563,834	\$ 323,967,329	\$ 336,188,033	\$ 299,732,634
Full Time Equivalent Positions:	2,686.9	2,703.4	2,753.2	2,736.2	2,736.2

3.A. STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (State Disbursement Unit)

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302	Agency Name: Office of the Attorney General	Statewide Goal/Benchmark: 3-26				
		Service Categories: Income: A.2		Service: Age: 28 B.1		
AGENCY GOAL: 2 Enforce Child Support Law						
OBJECTIVE: 1 Collect Child Support						
STRATEGY: 2 STATE DISBURSEMENT UNIT						
Code:	Description	Expended 2013	Estimated 2014	Budgeted 2015	Base Level	
					2016	2017
KEY 1	Output Measures: Number of Payment Receipts Processed by the SDU Vendor	20,346,699	21,233,484	21,992,331	22,762,063	23,535,973
1	Efficiency Measures: Average Cost per Payment Receipt Processed by the SDU Vendor	\$ 0.51	\$ 0.48	\$ 0.52	\$ 1.07	\$ 1.03
2	Percent of Payment Receipts Processed and then Disbursed within two days of Receipt by the SDU Vendor and the OAG	98.80%	98.20%	98.20%	98.20%	98.20%
Objects of Expense:						
1001	Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-	-	-
2001	Professional Fees and Services	-	848,333	848,333	848,333	848,333
2002	Fuels and Lubricants	-	-	-	-	-
2003	Consumable Supplies	-	-	-	-	-
2004	Utilities	-	-	-	-	-
2005	Travel	-	-	-	-	-
2006	Rent - Building	-	-	-	-	-
2007	Rent - Machine and Other	5,605	4,002	17,072	17,072	17,072
2009	Other Operating Expense	10,095,594	9,399,207	10,637,780	23,408,314	23,408,314
4000	Grants	280	2,000	2,000	2,000	2,000
5000	Capital Expenditures	-	-	-	-	-
Total, Objects of Expense		\$ 10,101,479	\$ 10,253,542	\$ 11,505,185	\$ 24,275,719	\$ 24,275,719

3.A. STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (State Disbursement Unit)
Automated Budget and Evaluation System of Texas (ABEST)

Code:	Description	Expended 2013	Estimated 2014	Budgeted 2015	Base Level	
					2016	2017
Method of Financing:						
0001	General Revenue Fund	\$ 3,085,011	\$ 2,797,736	\$ 2,607,430	\$ 10,117,849	\$ 10,117,849
0787	Child Support Retained Collection Account	2,489,455	2,618,745	3,105,636	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ 5,574,466	\$ 5,416,481	\$ 5,713,066	\$ 10,117,849	\$ 10,117,849
0469	Compensation to Victims of Crime 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	-	-	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
0369	Federal American Recovery and Reinvestment Fund					
0555	Federal Funds:					
	CFDA #93.563.000, Child Support Enforcement	\$ 4,526,652	\$ 4,837,061	\$ 5,792,119	\$ 14,157,870	\$ 14,157,870
	Subtotal, MOF (Federal Funds)	\$ 4,526,652	\$ 4,837,061	\$ 5,792,119	\$ 14,157,870	\$ 14,157,870
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants	-	-	-	-	-
0666	Appropriated Receipts	361	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
0802	License Plate Trust Fund Account No. 0802	-	-	-	-	-
	Subtotal, MOF (Other Funds)	\$ 361	\$ -	\$ -	\$ -	\$ -
Rider Appropriations:						
	Total, Rider & Unexpended Balances Appropriations				\$ -	\$ -
Total, Method of Finance (Including Riders)					\$ 24,275,719	\$ 24,275,719
Total, Method of Finance (Excluding Riders)					\$ 24,275,719	\$ 24,275,719
Number of Full-time Equivalent Positions (FTE)		-	-	-	-	-

3.A. STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (State Disbursement Unit)

Automated Budget and Evaluation System of Texas (ABEST)

Code:	Description	Expended	Estimated	Budgeted	Base Level	
		2013	2014	2015	2016	2017
Strategy Description and Justification:						
<p>The OAG is federally required to operate a centralized State Disbursement Unit (SDU) to receive and disburse child support payments. The SDU processes all child support obligations cases enforced by the agency's Child Support Division (IV-D), as well as some non-IV-D cases.</p> <p>The SDU supports the Child Support Enforcement strategy by efficiently and electronically processing and disbursing child support payments. The number and amount of payments received by the SDU are a reflection of CSD's efforts to successfully establish and enforce child support orders for more than 1.6 million children. In FY 2013, the SDU processed 20.3 million child support payments, disbursing \$4.07 billion to Texas families.</p>						
External/Internal Factors Impacting Strategy:						
<p>The most significant external factor affecting the SDU is the state's child support caseload, which is expanding at a rate of 6,100 cases per month. In response to the growing caseload, the SDU has employed technology-based solutions to improve efficiency, increase electronic wage withholding from obligors, and increasingly utilize both direct deposit and debit card disbursements to child support recipients.</p>						

Summary Totals

Objects of Expense:	\$	10,101,479	\$	10,253,542	\$	11,505,185	\$	24,275,719	\$	24,275,719
Methods of Finance (Including Riders):								\$ 24,275,719		\$ 24,275,719
Methods of Finance (Excluding Riders):	\$	10,101,479	\$	10,253,542	\$	11,505,185	\$	24,275,719	\$	24,275,719
Full Time Equivalent Positions:		-		-		-		-		-

3.A. STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Crime Victim Compensation)
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302	Agency Name: Office of the Attorney General	Statewide Goal/Benchmark: 5-0		Service Categories: Income: A.2. Service: 08 Age: B.3.		
AGENCY GOAL: 3 Crime Victims' Services						
OBJECTIVE: 1 Review/Compensate Victims						
STRATEGY: 1 CRIME VICTIMS' COMPENSATION						
Code:	Description	Expended 2013	Estimated 2014	Budgeted 2015	Base Level	
					2016	2017
Output Measures:						
1	No. of Eligibility Determinations Made	24,396	23,893	23,369	23,603	23,839
2	No. of CVC Training Participants	2,709	2,816	2,830	2,858	2,872
3	No. of CVC Outreach Recipients	73,856	44,485	44,707	45,154	45,380
Efficiency Measures:						
1	Avg. Cost to Analyze a Claim and Make an Award	\$ 199.90	\$ 213.33	\$ 233.34	\$ 209.41	\$ 207.33
KEY 2	Avg. Number of Days to Analyze a Claim and Make an Award	45.64	55.00	55.00	50.00	45.00
3	Avg. Number of Days to Determine Claim Eligibility	6.3	7.0	7.0	7.0	7.0
Explanatory Measures:						
1	Number of Crime Victim Applications Received	36,587	35,444	35,798	36,156	36,518
Objects of Expense:						
1001	Salaries and Wages	\$ 4,350,169	\$ 4,493,972	\$ 4,688,694	\$ 5,404,318	\$ 5,404,318
1002	Other Personnel Costs	139,366	149,943	142,568	152,853	152,853
2001	Professional Fees and Services	494,457	1,564,168	2,181,131	567,273	567,273
2002	Fuels and Lubricants	632	456	550	860	860
2003	Consumable Supplies	50,439	37,925	38,524	40,512	40,512
2004	Utilities	19,297	21,783	20,920	23,005	23,005
2005	Travel	26,543	36,313	36,987	48,232	48,232
2006	Rent - Building	299,683	312,657	312,474	312,647	312,647
2007	Rent - Machine and Other	19,403	22,770	15,021	16,562	16,562
2009	Other Operating Expense	62,202,361	67,853,771	68,993,112	70,175,456	71,218,685
4000	Grants	-	-	-	-	-
5000	Capital Expenditures	15,215	14,944	119	35,182	35,182
Total, Objects of Expense		\$ 67,617,565	\$ 74,508,702	\$ 76,430,100	\$ 76,776,900	\$ 77,820,129

3.A. STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Crime Victim Compensation)
Automated Budget and Evaluation System of Texas (ABEST)

Code:	Description	Expended 2013	Estimated 2014	Budgeted 2015	Base Level	
					2016	2017
Method of Financing:						
0001	General Revenue Fund	\$ 231,462	\$ 199,460	\$ 49,434	\$ -	\$ -
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ 231,462	\$ 199,460	\$ 49,434	\$ -	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ 42,329,738	\$ 50,173,416	\$ 50,291,948	\$ 50,306,589	\$ 50,306,589
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	-	-	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 42,329,738	\$ 50,173,416	\$ 50,291,948	\$ 50,306,589	\$ 50,306,589
0369	Federal American Recovery and Reinvestment Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0555	Federal Funds:					
	CFDA #16.576.000, Crime Victim Compensation	\$ 25,056,365	\$ 24,135,826	\$ 26,088,718	\$ 26,470,311	\$ 27,513,540
	Subtotal, MOF (Federal Funds)	\$ 25,056,365	\$ 24,135,826	\$ 26,088,718	\$ 26,470,311	\$ 27,513,540
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants	-	-	-	-	-
0666	Appropriated Receipts	-	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
0802	License Plate Trust Fund Account No. 0802	-	-	-	-	-
	Subtotal, MOF (Other Funds)	\$ -				
Rider Appropriations:						
	Total, Rider & Unexpended Balances Appropriations				\$ -	\$ -
Total, Method of Finance (Including Riders)					\$ 76,776,900	\$ 77,820,129
Total, Method of Finance (Excluding Riders)					\$ 76,776,900	\$ 77,820,129
Number of Full-time Equivalent Positions (FTE)		107.6	106.9	116.6	123.8	123.8

3.A. STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Crime Victim Compensation)
Automated Budget and Evaluation System of Texas (ABEST)

Code:	Description	Expended	Estimated	Budgeted	Base Level	
		2013	2014	2015	2016	2017
Strategy Description and Justification:						
<p>The OAG is charged with administering the state’s Crime Victims’ Compensation Program (CVC Program), which provides financial assistance to the victims of violent crime and their families. The CVC Program was created by the Texas Legislature as a payer of last resort to cover victims’ medical expenses, counseling, lost earnings, funeral costs, and other expenses authorized by law. As the program administrator, the OAG reviews and approves victims’ applications for assistance from the Crime Victims’ Compensation Fund (CVCF). Providing financial assistance and conducting outreach to crime victims not only helps crime victims, but it also supports the state’s Public Safety and Criminal Justice Goal by encouraging victims to assist investigators and participate in the prosecution of violent criminals.</p>						
External/Internal Factors Impacting Strategy:						
<p>Significant external factors affecting the Crime Victim Services strategy are demand for crime victim services and funding available to the CVCF. Demand for crime victim services is influenced by violent crime statistics, benefit changes, and program awareness. CVCF funding is derived largely from locally collected court costs imposed on misdemeanor and felony offenders. Recently, court cost collections have been decreasing at an average of approximately 2% per year. This decrease has caused a significant decline in the CVCF cash balance and created the ongoing potential for cash flow problems. While the CVCF’s cash flow picture is anticipated to have improved in FY16-17 over FY14-15, decreasing court cost collections continue to be a concern. Federal grants are also available from the Office for Victims of Crime (OVC). Currently, OVC provides up to a 60% match on state compensation dollars paid during the federal fiscal year, two years prior. However, the federal matching percentage depends on the balance of the federal Crime Victims Fund.</p> <p>Another factor impacting the CVC Program is the implementation of a new case management system that will increase efficiency, consolidate the system’s records into a single electronic database, and transform CVC’s ability to serve victims. Other external factors include Dept. of Insurance’s medical fee guidelines, which set the rate at which CVC compensates medical providers for services to victims, and the federal Patient Protection & Affordable Care Act, which imposes several federally mandated changes that could impact the CVCF.</p>						

Summary Totals

Objects of Expense:	\$	67,617,565	\$	74,508,702	\$	76,430,100	\$	76,776,900	\$	77,820,129
Methods of Finance (Including Riders):								\$ 76,776,900		\$ 77,820,129
Methods of Finance (Excluding Riders):	\$	67,617,565	\$	74,508,702	\$	76,430,100	\$	76,776,900	\$	77,820,129
Full Time Equivalent Positions:		107.6		106.9		116.6		123.8		123.8

3.A. STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Victims Assistance)
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302	Agency Name: Office of the Attorney General	Statewide Goal/Benchmark: 3-24		Service Categories: A.2.		Service: 35	Age: B.3.
AGENCY GOAL: 3 Crime Victims' Services							
OBJECTIVE: 1 Review/Compensate Victims							
STRATEGY: 2 VICTIMS ASSISTANCE							
Code:	Description	Expended 2013	Estimated 2014	Budgeted 2015	Base Level		
					2016	2017	
Output Measures:							
1	Number of Entities Which Receive a Grant or Contract for Victim Services or Victim Assistance	276	276	276	276	276	
2	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 41,075,823	\$ 44,273,519	\$ 43,822,626	\$ 43,378,124	\$ 43,378,124	
3	Number of Sexual Assault Training Participants	477,719	440,592	456,836	475,181	495,857	
4	Number of Sexual Assault Outreach Recipients	343,589	317,165	321,083	325,219	329,580	
Explanatory Measures:							
1	Total Number of Court-Appointed Volunteers Advocating for Children	7,611	8,250	8,650	9,000	9,450	
2	Total Number of Counties Served by CASA Programs	207	207	207	211	211	
3	Total Number of Children Receiving Services From the Court Appointed Volunteers Program	23,621	24,050	25,200	26,460	27,700	
Objects of Expense:							
1001	Salaries and Wages	\$ 1,629,797	\$ 1,577,142	\$ 1,806,119	\$ 1,737,010	\$ 1,737,010	
1002	Other Personnel Costs	58,807	65,373	53,296	52,457	52,457	
2001	Professional Fees and Services	95,307	79,850	47,159	46,901	46,901	
2002	Fuels and Lubricants	343	145	176	187	187	
2003	Consumable Supplies	12,913	20,620	22,707	22,782	22,782	
2004	Utilities	11,065	12,602	9,536	9,615	9,615	
2005	Travel	25,044	42,823	50,360	50,407	50,407	
2006	Rent - Building	48,514	55,141	51,801	51,807	51,807	
2007	Rent - Machine and Other	5,743	5,147	5,314	5,372	5,372	
2009	Other Operating Expense	157,062	494,299	305,073	306,573	306,573	
4000	Grants	42,327,381	46,820,167	46,658,526	41,268,119	41,268,119	
5000	Capital Expenditures	8,234	1,579	38	40	40	
Total, Objects of Expense		\$ 44,380,210	\$ 49,174,888	\$ 49,010,105	\$ 43,551,270	\$ 43,551,270	

3.A. STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Victims Assistance)
Automated Budget and Evaluation System of Texas (ABEST)

Code:	Description	Expended 2013	Estimated 2014	Budgeted 2015	Base Level	
					2016	2017
Method of Financing:						
0001	General Revenue Fund	\$ 46,317	\$ 16,609,732	\$ 16,611,168	\$ 16,558,769	\$ 16,558,769
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ 46,317	\$ 16,609,732	\$ 16,611,168	\$ 16,558,769	\$ 16,558,769
0469	Compensation to Victims of Crime Account No. 0469	\$ 40,733,951	\$ 23,644,415	\$ 24,397,808	\$ 24,003,372	\$ 24,003,372
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	86,675	159,731	161,349	161,349	161,349
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	188,504	188,546	188,546	188,546	188,546
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	33,517	-	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 41,042,647	\$ 23,992,692	\$ 24,747,703	\$ 24,353,267	\$ 24,353,267
0369	Federal American Recovery and Reinvestment Fund	-	-	-	-	-
0555	Federal Funds:					
	CFDA #93.136.003, Rape Prevention Education	\$ 2,869,823	\$ 2,560,525	\$ 2,053,000	\$ 2,053,000	\$ 2,053,000
	CFDA #93.991.000, Preventive Health Services	421,423	908,947	562,234	562,234	562,234
	CFDA Total, Fund 0555	\$ 3,291,246	\$ 3,469,472	\$ 2,615,234	\$ 2,615,234	\$ 2,615,234
	Subtotal, MOF (Federal Funds)	\$ 3,291,246	\$ 3,469,472	\$ 2,615,234	\$ 2,615,234	\$ 2,615,234
0006	State Highway Fund	-	-	-	-	-
0444	Interagency Contracts - Criminal Justice Grants	-	-	-	-	-
0666	Appropriated Receipts	-	5,000,000	5,000,000	-	-
0777	Interagency Contracts	-	-	-	-	-
0802	License Plate Trust Fund Account No. 0802	-	102,992	36,000	24,000	24,000
	Subtotal, MOF (Other Funds)	\$ -	\$ 5,102,992	\$ 5,036,000	\$ 24,000	\$ 24,000
	Total, Rider & Unexpended Balances Appropriations				\$ -	\$ -
Total, Method of Finance (Including Riders)					\$ 43,551,270	\$ 43,551,270
Total, Method of Finance (Excluding Riders)		\$ 44,380,210	\$ 49,174,888	\$ 49,010,105	\$ 43,551,270	\$ 43,551,270
Number of Full-time Equivalent Positions (FTE)		31.0	27.9	37.4	34.6	34.6

3.A. STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Victims Assistance)
Automated Budget and Evaluation System of Texas (ABEST)

Code:	Description	Expended 2013	Estimated 2014	Budgeted 2015	Base Level	
					2016	2017
Strategy Description and Justification:						
In addition to providing compensation to individual crime victims, the Crime Victims' Compensation Fund (CVCF) is also authorized to fund grants to non-profit organizations and local governmental bodies that provide services to Texas crime victims. The Victims Assistance strategy encompasses the CVCF grant program, the statewide victim notification system, and the address confidentiality program.						
External/Internal Factors Impacting Strategy:						
The most significant external factor affecting the Victims Assistance strategy is the availability of a stable state funding source for these grants. Traditionally, victims assistance grants have been funded by the CVCF, which is primarily funded by locally collected court costs imposed on misdemeanor and felony offenders. For the last 5 years, court cost collections have decreased at an average of approximately 2% per year. As a result, in the FY14-15 biennium, there was not enough cash in the CVCF to fully fund the crime victim service grants and to make the CVCF's statutory required crime victims compensation payments. To mitigate this funding problem, in FY14-15, the Legislature appropriated \$25 million of general revenue and made a one-time \$10 million appropriated receipt transfer from the Legal Services strategy to pay for the victim assistance grants. However, this \$10 million one-time transfer from the Legal Services strategy is not sustainable and cannot be repeated without jeopardizing the legal and law enforcement services provided by the OAG. While the CVCF's cash flow picture is anticipated to be slightly better in FY16-17, CVCF funding and cash flow continues to be a concern. Without a stable funding source, the availability of CVCF funding impacts both the number of organizations that will receive grant awards and the amount of grant funding ultimately received. State and local victim assistance programs are also affected by changes to statutory and regulatory requirements, as well as fluctuations in federal, state and other funding.						

Summary Totals

Objects of Expense:	\$ 44,380,210	\$ 49,174,888	\$ 49,010,105	\$ 43,551,270	\$ 43,551,270
Methods of Finance (Including Riders):				\$ 43,551,270	\$ 43,551,270
Methods of Finance (Excluding Riders):	\$ 44,380,210	\$ 49,174,888	\$ 49,010,105	\$ 43,551,270	\$ 43,551,270
Full Time Equivalent Positions:	31.0	27.9	37.4	34.6	34.6

3.A. STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Medicaid Investigation)
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302	Agency Name: Office of the Attorney General	Statewide Goal/Benchmark: 3-2		Service Categories: Income: A.2. Service: 34 Age: B.3.		
AGENCY GOAL: 4 Refer Medicaid Crimes						
OBJECTIVE: 1 Medicaid Crime Control						
STRATEGY: 1 MEDICAID INVESTIGATION						
Code:	Description	Expended 2013	Estimated 2014	Budgeted 2015	Base Level	
					2016	2017
KEY 1	Output Measures:					
2	No. of Investigations Concluded	508	500	500	500	500
	No. of Cases Referred for Prosecution	283	275	275	275	275
1	Efficiency Measures:					
	Avg. Cost per Investigation Concluded	\$ 29,904	\$ 31,798	\$ 32,803	\$ 33,600	\$ 33,600
	Objects of Expense:					
1001	Salaries and Wages	\$ 10,966,430	\$ 11,671,361	\$ 12,780,579	\$ 12,909,654	\$ 12,909,654
1002	Other Personnel Costs	271,144	360,417	358,656	362,305	362,305
2001	Professional Fees and Services	324,459	588,636	414,684	362,546	362,546
2002	Fuels and Lubricants	60,592	56,475	56,036	56,204	56,204
2003	Consumable Supplies	62,588	66,776	67,683	68,757	68,757
2004	Utilities	231,113	223,567	286,429	224,557	224,557
2005	Travel	173,773	185,597	186,617	187,291	187,291
2006	Rent - Building	867,441	948,292	1,069,237	1,330,259	1,330,259
2007	Rent - Machine and Other	221,771	212,176	211,970	212,803	212,803
2009	Other Operating Expense	1,113,083	1,422,151	969,275	1,085,345	1,085,345
4000	Grants	-	-	-	-	-
5000	Capital Expenditures	687,031	163,641	180	212	212
Total, Objects of Expense		\$ 14,979,425	\$ 15,899,089	\$ 16,401,346	\$ 16,799,933	\$ 16,799,933

3.A. STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Medicaid Investigation)
Automated Budget and Evaluation System of Texas (ABEST)

Code:	Description	Expended 2013	Estimated 2014	Budgeted 2015	Base Level	
					2016	2017
Method of Financing:						
0001	General Revenue Fund	\$ 4,726,903	\$ 4,914,432	\$ 4,917,172	\$ 5,158,335	\$ 5,158,335
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ 4,726,903	\$ 4,914,432	\$ 4,917,172	\$ 5,158,335	\$ 5,158,335
0469	Compensation to Victims of Crime 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	-	-	-	-	-
	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	10,240,500	10,955,631	11,480,458	11,641,598	11,641,598
	Subtotal, MOF (Federal Funds)	\$ 10,240,500	\$ 10,955,631	\$ 11,480,458	\$ 11,641,598	\$ 11,641,598
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants	-	-	-	-	-
0666	Appropriated Receipts	12,022	29,026	3,716	-	-
0777	Interagency Contracts	-	-	-	-	-
0802	License Plate Trust Fund Account No. 0802	-	-	-	-	-
	Subtotal, MOF (Other Funds)	\$ 12,022	\$ 29,026	\$ 3,716	\$ -	\$ -
Rider Appropriations:						
	Total, Rider & Unexpended Balances Appropriations				\$ -	\$ -
Total, Method of Finance (Including Riders)					\$ 16,799,933	\$ 16,799,933
Total, Method of Finance (Excluding Riders)					\$ 14,979,425	\$ 15,899,089
Number of Full-time Equivalent Positions (FTE)					194.6	193.0
					207.7	210.1
					210.1	210.1

3.A. STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Medicaid Investigation)
Automated Budget and Evaluation System of Texas (ABEST)

Code:	Description	Expended 2013	Estimated 2014	Budgeted 2015	Base Level	
					2016	2017
Strategy Description and Justification:						
<p>The Medicaid Fraud Control Unit (MFCU) strategy encompasses the criminal investigation and prosecution portion of the OAG's Medicaid fraud prevention efforts. The MFCU, which receives 75% of its funding from the federal government, is reliant upon referrals from HHSC's Office of Inspector General (OIG), state regulatory agencies, and federal authorities, among other sources. Since December 2002, the Unit has identified \$946 million in suspected Medicaid overpayments and obtained 975 criminal convictions.</p> <p>Because the legislature has not granted the OAG jurisdiction to independently prosecute waste, fraud, and abuse in the Medicaid program, MFCU must refer its investigations to appropriate District Attorney or United States Attorney's Office for prosecution. The MFCU strategy contributes to the statewide Health and Human Services goal by investigating fraudulent overpayments to Medicaid providers.</p>						
External/Internal Factors Impacting Strategy:						
<p>The number of Medicaid providers and recipients, as well as the volume of referrals from HHSC-OIG and whistleblower lawsuits, are significant external factors that impact MFCU. However, trends indicate HHSC-OIG will continue to refer cases to the OAG; Texas ranks 3rd in the U.S. in Medicaid expenditures, and HHSC projects that FY 2014 expenditures will exceed \$29 billion. Further, a report recently published by HHSC indicates that 77,000 providers serve Texas' 4.4 million Medicaid recipients.</p>						

Summary Totals

Objects of Expense:	\$	14,979,425	\$	15,899,089	\$	16,401,346	\$	16,799,933	\$	16,799,933
Methods of Finance (Including Riders):							\$	16,799,933	\$	16,799,933
Methods of Finance (Excluding Riders):	\$	14,979,425	\$	15,899,089	\$	16,401,346	\$	16,799,933	\$	16,799,933
Full Time Equivalent Positions:		194.6		193.0		207.7		210.1		210.1

3.A. STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Admin. Support for SORM)
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302	Agency Name: Office of the Attorney General	Statewide Goal/Benchmark: 8-2				
		Service Categories: Income: A.2.	Service: Age: B.3.	05		
AGENCY GOAL: 5 Administrative Support for SORM						
OBJECTIVE: 1 Administrative Support for SORM						
STRATEGY: 1 ADMINISTRATIVE SUPPORT FOR SORM						
Code:	Description	Expended 2013	Estimated 2014	Budgeted 2015	Base Level	
					2016	2017
	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.					
	Objects of Expense:					
1001	Salaries and Wages	\$ 782,098	\$ 757,888	\$ 810,644	\$ 512,635	\$ 512,635
1002	Other Personnel Costs	25,999	26,121	22,274	14,085	14,085
2001	Professional Fees and Services	280,181	379,297	235,923	138,978	138,978
2002	Fuels and Lubricants	1,113	848	1,024	648	648
2003	Consumable Supplies	5,086	5,446	6,561	4,149	4,149
2004	Utilities	12,472	8,494	6,886	4,355	4,355
2005	Travel	1,232	2,855	4,109	2,599	2,599
2006	Rent - Building	631	912	571	361	361
2007	Rent - Machine and Other	3,920	4,112	5,088	3,218	3,218
2009	Other Operating Expense	259,297	240,325	130,489	84,312	84,312
4000	Grants	-	-	-	-	-
5000	Capital Expenditures	-	-	-	-	-
Total, Objects of Expense		\$ 1,372,029	\$ 1,426,298	\$ 1,223,569	\$ 765,340	\$ 765,340

3.A. STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Admin. Support for SORM)
Automated Budget and Evaluation System of Texas (ABEST)

Code:	Description	Expended 2013	Estimated 2014	Budgeted 2015	Base Level	
					2016	2017
Method of Financing:						
0001	General Revenue Fund	\$ 213,214	\$ 272,275	\$ 69,546	\$ -	\$ -
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ 213,214	\$ 272,275	\$ 69,546	\$ -	\$ -
0469	Compensation to Victims of Crime 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	-	-	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
0369	Federal American Recovery and Reinvestment Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0555	Federal Funds	-	-	-	-	-
	Subtotal, MOF (Federal Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants	-	-	-	-	-
0666	Appropriated Receipts	-	-	-	-	-
0777	Interagency Contracts	1,158,815	1,154,023	1,154,023	765,340	765,340
0802	License Plate Trust Fund Account No. 0802	-	-	-	-	-
	Subtotal, MOF (Other Funds)	\$ 1,158,815	\$ 1,154,023	\$ 1,154,023	\$ 765,340	\$ 765,340
Rider Appropriations:						
	Total, Rider & Unexpended Balances Appropriations				\$ -	\$ -
Total, Method of Finance (Including Riders)					\$ 765,340	\$ 765,340
Total, Method of Finance (Excluding Riders)					\$ 765,340	\$ 765,340
Number of Full-time Equivalent Positions (FTE)		14.1	13.4	14.4	9.1	9.1

3.A. STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Admin. Support for SORM)
Automated Budget and Evaluation System of Texas (ABEST)

Code:	Description	Expended 2013	Estimated 2014	Budgeted 2015	Base Level	
					2016	2017
Strategy Description and Justification:						
Pursuant to HB 2133, 75th Legislature, R.S., the State Office of Risk Management (SORM) was created (effective 9/1/97), and the OAG was directed to provide administrative support. FTEs do not represent specific positions, but rather a portion of several positions that provide support to all OAG strategies. This strategy contributes directly to the General Government statewide goal to support effective, efficient, and accountable state government operations and to provide citizens with greater access to government services while reducing service delivery costs.						
External/Internal Factors Impacting Strategy:						
The OAG's administrative costs allocated to the direct strategies remain fairly constant from year to year. The allocation percentages applied to these administrative costs are derived from the OAG Indirect Cost Allocation Plan (CAP). The allocation percentages are based on Annual Financial Report (AFR) actual expenditures for the corresponding fiscal year rather than appropriation basis, therefore, making the forecasted allocation percentage difficult to predict. While the level of service to SORM remains constant, the percentage allocated from the OAG administrative costs will fluctuate from year to year.						

Summary Totals

Objects of Expense:	\$	1,372,029	\$	1,426,298	\$	1,223,569	\$	765,340	\$	765,340
Methods of Finance (Including Riders):							\$	765,340	\$	765,340
Methods of Finance (Excluding Riders):	\$	1,372,029	\$	1,426,298	\$	1,223,569	\$	765,340	\$	765,340
Full Time Equivalent Positions:		14.1		13.4		14.4		9.1		9.1

**3.B. Rider Revisions and Additions Request
84th Regular Session, Agency Submission, Version 1**

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Date: 08/25/2014	Request Level: Baseline
---------------------	--	--------------	---------------------	----------------------------

Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language																																																
1	1-5	<p>Performance Measure Targets. The following is a listing of the key performance target levels for the Office of the Attorney General. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of the Attorney General. In order to achieve the objectives and service standards established by this Act, the Office of the Attorney General shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table border="0"> <thead> <tr> <th></th> <th align="right">2014 <u>2016</u></th> <th align="right">2015 <u>2017</u></th> </tr> </thead> <tbody> <tr> <td>A. Goal: PROVIDE LEGAL SERVICES</td> <td></td> <td></td> </tr> <tr> <td> Outcome (Results/Impact):</td> <td></td> <td></td> </tr> <tr> <td> Delinquent State Revenue Collected</td> <td align="right">45,000,000</td> <td align="right">45,000,000</td> </tr> <tr> <td> A.1.1. Strategy: LEGAL SERVICES</td> <td></td> <td></td> </tr> <tr> <td> Output (Volume):</td> <td></td> <td></td> </tr> <tr> <td> Legal Hours Billed to Litigation and Counseling</td> <td align="right"><u>1,069,039</u></td> <td align="right"><u>1,077,696</u></td> </tr> <tr> <td> Efficiencies:</td> <td align="right"><u>1,062,146</u></td> <td align="right"><u>1,066,481</u></td> </tr> <tr> <td> Average Cost Per Legal Hour</td> <td align="right"><u>85.11</u></td> <td align="right"><u>84.22</u></td> </tr> <tr> <td></td> <td align="right">85.59</td> <td align="right">85.34</td> </tr> <tr> <td>B. Goal: ENFORCE CHILD SUPPORT LAW</td> <td></td> <td></td> </tr> <tr> <td> Outcome (Results/Impact):</td> <td></td> <td></td> </tr> <tr> <td> Percent of Title IV-D Cases That Have Court Orders for Child Support</td> <td align="right">82%</td> <td align="right">82%</td> </tr> <tr> <td> Percent of All Current Child Support Amounts Due That Are Collected</td> <td align="right">65%</td> <td align="right">65%</td> </tr> <tr> <td> Percent of Title IV-D Cases with Arrears Due in Which Any Amount is Paid Toward Arrears</td> <td align="right">65%</td> <td align="right">65%</td> </tr> <tr> <td> Percent of Paternity Establishments for Out of Wedlock Births</td> <td align="right">95%</td> <td align="right">95%</td> </tr> </tbody> </table>		2014 <u>2016</u>	2015 <u>2017</u>	A. Goal: PROVIDE LEGAL SERVICES			Outcome (Results/Impact):			Delinquent State Revenue Collected	45,000,000	45,000,000	A.1.1. Strategy: LEGAL SERVICES			Output (Volume):			Legal Hours Billed to Litigation and Counseling	<u>1,069,039</u>	<u>1,077,696</u>	Efficiencies:	<u>1,062,146</u>	<u>1,066,481</u>	Average Cost Per Legal Hour	<u>85.11</u>	<u>84.22</u>		85.59	85.34	B. Goal: ENFORCE CHILD SUPPORT LAW			Outcome (Results/Impact):			Percent of Title IV-D Cases That Have Court Orders for Child Support	82%	82%	Percent of All Current Child Support Amounts Due That Are Collected	65%	65%	Percent of Title IV-D Cases with Arrears Due in Which Any Amount is Paid Toward Arrears	65%	65%	Percent of Paternity Establishments for Out of Wedlock Births	95%	95%
	2014 <u>2016</u>	2015 <u>2017</u>																																																
A. Goal: PROVIDE LEGAL SERVICES																																																		
Outcome (Results/Impact):																																																		
Delinquent State Revenue Collected	45,000,000	45,000,000																																																
A.1.1. Strategy: LEGAL SERVICES																																																		
Output (Volume):																																																		
Legal Hours Billed to Litigation and Counseling	<u>1,069,039</u>	<u>1,077,696</u>																																																
Efficiencies:	<u>1,062,146</u>	<u>1,066,481</u>																																																
Average Cost Per Legal Hour	<u>85.11</u>	<u>84.22</u>																																																
	85.59	85.34																																																
B. Goal: ENFORCE CHILD SUPPORT LAW																																																		
Outcome (Results/Impact):																																																		
Percent of Title IV-D Cases That Have Court Orders for Child Support	82%	82%																																																
Percent of All Current Child Support Amounts Due That Are Collected	65%	65%																																																
Percent of Title IV-D Cases with Arrears Due in Which Any Amount is Paid Toward Arrears	65%	65%																																																
Percent of Paternity Establishments for Out of Wedlock Births	95%	95%																																																

**3.B. Rider Revisions and Additions Request
84th Regular Session, Agency Submission, Version 1**

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Date: 08/25/2014	Request Level: Baseline
---------------------	--	--------------	---------------------	----------------------------

		<p>B.1.1. Strategy: CHILD SUPPORT ENFORCEMENT</p> <p>Output (Volume):</p> <p>Amount of Title IV-D Child Support Collected (in Millions) <u>4,150</u> 3,950 <u>4,325</u> 4,175</p> <p>Efficiencies:</p> <p>Ratio of Total Dollars Collected Per Dollar Spent <u>12.34</u> 12.82 <u>14.43</u> 14.74</p> <p>B.1.2. Strategy: STATE DISBURSEMENT UNIT</p> <p>Output (Volume):</p> <p>Number of Payment Receipts Processed by the SDU Vendor <u>22,762,063</u> 21,233,484 <u>23,535,973</u> 21,992,331</p> <p>C. Goal: CRIME VICTIMS' SERVICES</p> <p>Outcome (Results/Impact):</p> <p>Amount of Crime Victims' Compensation Awarded <u>69,205,508</u> <u>70,248,737</u></p> <p>C.1.1. Strategy: CRIME VICTIMS' COMPENSATION</p> <p>Efficiencies:</p> <p>Average Number of Days to Analyze a Claim and Make an Award <u>50</u> 55 <u>45</u> 49</p> <p>D. Goal: REFER MEDICAID CRIMES</p> <p>Outcome (Results/Impact):</p> <p>Amount of Medicaid Over-payments Identified 56,600,000 56,600,000</p> <p>D.1.1. Strategy: MEDICAID INVESTIGATION</p> <p>Output (Volume):</p> <p>Number of Investigations Concluded <u>500</u> 457 <u>500</u> 457</p>
	I-6	

**3.B. Rider Revisions and Additions Request
84th Regular Session, Agency Submission, Version 1**

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Date: 08/25/2014	Request Level: Baseline
---------------------	--	--------------	---------------------	----------------------------

2	I-6	<p>Capital Budget. Funds appropriated above may be expended for capital budget items listed below. The amounts identified for each item may be adjusted or may be expended on other non-capital expenditures within the strategy to which the funds were appropriated. However, any amounts spent on capital items are subject to the aggregate dollar restrictions on capital budget expenditures provided in the General Provisions of this Act.</p>		
			2014	2015
			<u>2016</u>	<u>2017</u>
		(a) Acquisition of Information Resource Technologies		
		(1) Child Support Hardware/Software Enhancements	\$ 100,000	\$ 100,000
			\$ 50,000	\$ 50,000
		(2) Child Support PC Refresh		
			-2,203,665	-1,531,418
		(3) Child Support TXCSES 2.0 Infrastructure Enhancements and Improvements Release 1	28,737,811	741,174
			11,714,010	UB
		(4) Child Support TXCSES 2.0 Enterprise Content Management Release 2	10,626,051	6,692,474
			1,379,253	UB
		(5) Child Support TXCSES 2.0 Enterprise Reporting System		
			2,179,672	UB
		(6) Child Support TXCSES 2.0 RODEO Upgrade		
			1,304,153	UB
		(7) Child Support TXCSES 2.0 Security Management		
			724,433	UB
		(8) Child Support TXCSES 2.0 Establishment and Enforcement Renewal		
			-8,831,572	9,200,090
		(9) Child Support TXCSES 2.0 Financial Renewal		
			6,145,528	2,141,750
		 Total, Acquisition of Information Resource Technologies	 <u>\$39,463,862</u>	 <u>\$ 7,533,648</u>
			\$34,532,286	\$12,923,258
		(b) Data Center Consolidation		
		(1) Data Center Consolidation	<u>32,723,443</u>	<u>40,199,409</u>
			31,064,809	31,750,487

3.B. Rider Revisions and Additions Request
84th Regular Session, Agency Submission, Version 1

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Date: 08/25/2014	Request Level: Baseline
---------------------	--	--------------	---------------------	----------------------------

	(c) Transportation Items		
	(1) Child Support Motor Vehicles	163,494	163,494
	(d) <u>Centralized Accounting and Payroll/Personnel System (CAPPS)</u>		
	(1) <u>Converted PeopleSoft Licenses</u>	<u>53,779</u>	<u>53,779</u>
	Total, Capital Budget	<u>\$72,404,578</u>	<u>\$47,950,330</u>
		\$65,760,589	\$44,837,239
	Method of Financing (Capital Budget):		
	<u>General Revenue Fund</u>		
	General Revenue Fund	<u>\$ 26,319,896</u>	<u>\$ 18,005,060</u>
		\$3,517,633	\$3,660,341
	Child Support Retained Collection Account No. 787	20,523,700	13,285,600
	Subtotal, General Revenue Fund	\$24,041,333	\$16,945,941
	GR Dedicated - Compensation to Victims of Crime		
	Account No. 0469	<u>186,654</u>	<u>186,654</u>
		143,884	145,469
	Federal Funds	<u>44,993,181</u>	<u>28,853,769</u>
		40,849,227	27,011,682
	<u>Other Funds</u>		
	Appropriated Receipts	<u>789,449</u>	<u>789,449</u>
		534,499	542,501
	Interagency Contracts	<u>115,398</u>	<u>115,398</u>
		191,646	191,646
	Subtotal, Other Funds	<u>904,847</u>	<u>904,847</u>
		726,145	734,147
	Total, Method of Financing	<u>\$72,404,578</u>	<u>\$ 47,950,330</u>
		\$ 65,760,589	\$ 44,837,239

3.B. Rider Revisions and Additions Request
84th Regular Session, Agency Submission, Version 1

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Date: 08/25/2014	Request Level: Baseline
---------------------	--	--------------	---------------------	----------------------------

4	I-6	Child Support Collections.
4a	I-7	The Office of the Attorney General shall deposit Child Support Retained Collections in a special account in the Comptroller's Office. The account shall be called the Child Support Retained Collection Account. Child Support Retained Collections shall include the state share of funds collected by the Office of the Attorney General which were previously paid by the State as Aid to Families with Dependent Children (AFDC) or Temporary Assistance for Needy Families (TANF) or foster care payments, all child support enforcement incentive payments received from the federal government, and all revenues specifically established by statute on a fee or service-provided basis and pertaining to the Child Support Enforcement Program.
4b		Amounts earned as interest on, and allocated by the Comptroller of Public Accounts to, the Child Support trust Fund No. 994, in excess of \$808,289 in fiscal year 2014 2016 and \$808,289 in fiscal year 2015 2017, shall be transferred monthly by the Comptroller of Public Accounts to such funds from the General Revenue Fund, and all amounts so transferred are hereby appropriated to the Office of the Attorney General for use during the 2014-15 2016-17 biennium, in addition to the amounts otherwise appropriated herein. Amounts transferred pursuant to this provision shall be shown as a separate, individual entry in the Method of Finance in all standard reports regularly utilizing a method of finance which are submitted to the Governor's Office or the Legislative Budget Board. <i>This rider has been revised to reflect the appropriate fiscal years.</i>
4c		The Office of the Attorney General, in cooperation with the Comptroller of Public Accounts, shall develop and maintain such cost centers and/or sub accounts within the Child Support Trust Fund No. 994 and/or the Child Support Retained Collection Account as may be determined necessary or appropriate to separately account for, and allocate the interest earned on, the various sources for receipts deposited to, and types of expenditures made from such funds. The Comptroller of Public Accounts shall separately allocate interest earned by the State to each such cost center and/or subaccount, or to such groupings thereof as may be designated by the Office of the Attorney General for purposes of reporting interest earned to the federal government.
4d		The Comptroller of Public Accounts is directed to transfer and carry forward all the balances of funds in the Child Support Trust Fund No. 994 and the Child Support Retained Collections Account as of August 31, 2013 2015, <u>in as such funds are to be available for use in fiscal year 20142016.</u> Any balances in the Child Support Trust Fund No. 994 and the Child Support Retained Collection Account on hand as of August 31, 2014 2016, shall be carried forward in such funds as funding sources for the appropriation for fiscal year 2015 2017. <u>All deposits of state share of funds collected by the Office of the Attorney General which were previously paid by the State as Aid to Families with Dependent Children (AFDC) or Temporary Assistance for Needy Families (TANF) or foster care payments earned and deposited on or after September 1, 2015 shall be transferred to the Comptroller of Public Accounts at the end of each fiscal year.</u> <i>This rider has been revised to reflect the appropriate method of finance and fiscal years.</i>

3.B. Rider Revisions and Additions Request
84th Regular Session, Agency Submission, Version 1

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Date: 08/25/2014	Request Level: Baseline
---------------------	--	--------------	---------------------	----------------------------

4e		<p>In addition to the amounts otherwise appropriated for Strategy B.1.1, Child Support Enforcement, all funds received from the federal government as reimbursement for the costs and fees paid to counties, district or county clerks, sheriffs or constables pursuant to the provisions of Chapter 231 of the Texas Family Code are hereby appropriated to the Office of the Attorney General for use during the 2014-15<u>2016-17</u> biennium.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years.</i></p>
7	I-8	<p>River Compact Lawsuit Contingency. Out of the amounts appropriated above in Strategy A.1.1, Legal Services, is funding set aside to purchase professional services to force compliance with the Texas river compacts by member states and/or agencies of the United States and defend the State in any legal proceeding involving the compacts.</p> <p><i>This rider is no longer necessary because the funding for these services is being provided by another state agency.</i></p>
8	I-8	<p>Appropriation of Receipts, Court Costs. Out of the funds appropriated above as Appropriated Receipts, \$16,300,000 in 2014<u>2016</u> and \$16,300,000 in 2015<u>2017</u> represents the annual appropriation of court costs, attorneys' fees, and investigative costs recovered by the Office of the Attorney General. Court costs, attorneys' fees, and investigative costs recovered by the Office of the Attorney General in excess of those specifically appropriated and shown in the agency's method of financing are appropriated to the Office of the Attorney General in an amount not to exceed \$10,000,000 each fiscal year and shall be used for Strategy A.1.1, Legal Services. At least semi-annually, beginning within 60 days after the close of each fiscal year or more often upon request of the Legislative Budget Board, the Office of the Attorney General shall submit to the Legislative Budget Board, the Senate Finance Committee, the House Appropriations Committee, and the Governor a report that lists each case in which an award of court costs, attorneys' fees, or investigative fees was made, the date of the award, the amount of court costs that were awarded, the amount of investigative costs that were awarded, the amount of attorneys' fees that were awarded, and the strategy or strategies to which the above receipts were allocated, in addition to any other information that may be requested by the Legislative Budget Board.</p> <p><i>This rider has been revised to reflect the projected recoveries and amounts included in the base request.</i></p>

3.B. Rider Revisions and Additions Request
84th Regular Session, Agency Submission, Version 1

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Date: 08/25/2014	Request Level: Baseline
---------------------	--	--------------	---------------------	----------------------------

10	I-8 I-9	<p>Unexpended Balances: Between Fiscal Years within the Biennium. Any unexpended balances as of August 31, 20142016, in appropriations made to the Office of the Attorney General are hereby appropriated for the same purpose for the fiscal year beginning September 1, 20142016. It is the intent of the Legislature that any unexpended balances in Strategy B.1.1, Child Support Enforcement, shall be used only to enforce child support laws and regulations.</p> <p><i>This rider has been revised to reflect the appropriate fiscal year.</i></p>																																				
12	I-9	<p>Victims Assistance Grants. Funds appropriated above in C.1.2, Victims Assistance, shall be spent as follows:</p> <table border="0"> <thead> <tr> <th><u>Program:</u></th> <th align="right">FY 20142016</th> <th align="right">FY 20152017</th> </tr> </thead> <tbody> <tr> <td>(1) Victims Assistance Coordinators and Victims Liaisons</td> <td align="right">\$ 2,148,157 \$ 2,420,687</td> <td align="right">\$ 2,148,157 \$ 2,420,687</td> </tr> <tr> <td>(2) Court Appointed Special Advocates</td> <td align="right">9,451,614 10,613,000</td> <td align="right">9,451,614 10,536,000</td> </tr> <tr> <td>(3) Sexual Assault Prevention and Crisis Services Program</td> <td align="right">8,199,197 9,402,188</td> <td align="right">8,199,197 9,399,023</td> </tr> <tr> <td>(4) Sexual Assault Services Program Grants</td> <td align="right">327,689 375,000</td> <td align="right">327,689 375,000</td> </tr> <tr> <td>(5) Children's Advocacy Centers</td> <td align="right">8,989,824 9,999,003</td> <td align="right">8,989,824 9,999,003</td> </tr> <tr> <td>(6) Legal Services Grants</td> <td align="right">2,184,592 2,500,000</td> <td align="right">2,184,592 2,500,000</td> </tr> <tr> <td>(7) Other Victims Assistance Grants</td> <td align="right">9,287,915 10,466,009</td> <td align="right">9,287,915 10,466,009</td> </tr> <tr> <td>(8) Statewide Victim Notification System</td> <td align="right">2,800,933 3,139,172</td> <td align="right">2,800,933 3,139,172</td> </tr> <tr> <td>(9) Address Confidentiality</td> <td align="right">161,349 158,531</td> <td align="right">161,349 158,531</td> </tr> <tr> <td align="center">Total</td> <td align="right">\$ 43,551,270 \$ 49,073,590</td> <td align="right">\$ 43,551,270 \$ 48,993,425</td> </tr> <tr> <td>Method of Financing: General Revenue</td> <td align="right">\$ 16,558,769 \$ 16,603,552</td> <td align="right">\$ 16,558,769 \$ 16,600,387</td> </tr> </tbody> </table>	<u>Program:</u>	FY 2014 2016	FY 2015 2017	(1) Victims Assistance Coordinators and Victims Liaisons	\$ 2,148,157 \$ 2,420,687	\$ 2,148,157 \$ 2,420,687	(2) Court Appointed Special Advocates	9,451,614 10,613,000	9,451,614 10,536,000	(3) Sexual Assault Prevention and Crisis Services Program	8,199,197 9,402,188	8,199,197 9,399,023	(4) Sexual Assault Services Program Grants	327,689 375,000	327,689 375,000	(5) Children's Advocacy Centers	8,989,824 9,999,003	8,989,824 9,999,003	(6) Legal Services Grants	2,184,592 2,500,000	2,184,592 2,500,000	(7) Other Victims Assistance Grants	9,287,915 10,466,009	9,287,915 10,466,009	(8) Statewide Victim Notification System	2,800,933 3,139,172	2,800,933 3,139,172	(9) Address Confidentiality	161,349 158,531	161,349 158,531	Total	\$ 43,551,270 \$ 49,073,590	\$ 43,551,270 \$ 48,993,425	Method of Financing: General Revenue	\$ 16,558,769 \$ 16,603,552	\$ 16,558,769 \$ 16,600,387
<u>Program:</u>	FY 2014 2016	FY 2015 2017																																				
(1) Victims Assistance Coordinators and Victims Liaisons	\$ 2,148,157 \$ 2,420,687	\$ 2,148,157 \$ 2,420,687																																				
(2) Court Appointed Special Advocates	9,451,614 10,613,000	9,451,614 10,536,000																																				
(3) Sexual Assault Prevention and Crisis Services Program	8,199,197 9,402,188	8,199,197 9,399,023																																				
(4) Sexual Assault Services Program Grants	327,689 375,000	327,689 375,000																																				
(5) Children's Advocacy Centers	8,989,824 9,999,003	8,989,824 9,999,003																																				
(6) Legal Services Grants	2,184,592 2,500,000	2,184,592 2,500,000																																				
(7) Other Victims Assistance Grants	9,287,915 10,466,009	9,287,915 10,466,009																																				
(8) Statewide Victim Notification System	2,800,933 3,139,172	2,800,933 3,139,172																																				
(9) Address Confidentiality	161,349 158,531	161,349 158,531																																				
Total	\$ 43,551,270 \$ 49,073,590	\$ 43,551,270 \$ 48,993,425																																				
Method of Financing: General Revenue	\$ 16,558,769 \$ 16,603,552	\$ 16,558,769 \$ 16,600,387																																				

3.B. Rider Revisions and Additions Request
84th Regular Session, Agency Submission, Version 1

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Date: 08/25/2014	Request Level: Baseline
---------------------	--	--------------	---------------------	----------------------------

	<u>General Revenue - Dedicated</u>		
	Compensation to Victims of Crime Fund No. 0469	\$ 24,003,372	\$ 24,003,372
		\$ 23,962,225	\$ 23,962,225
	Victims of Crime Auxiliary Fund No. 0494	161,349	161,349
		158,531	158,531
	Sexual Assault Program Account No. 5010	188,546	188,546
	Subtotal, General Revenue - Dedicated	\$ 24,353,267	\$ 24,353,267
		\$ 24,309,302	\$ 24,309,302
	<u>Other Funds</u>		
	Appropriated Receipts	5,000,000	5,000,000
	License Plate Trust Fund Account No. 0802	24,000	24,000
		113,000	36,000
	Subtotal, Other Funds	24,000	24,000
		5,113,000	5,036,000
	Federal Funds	\$ 2,615,234	\$ 2,615,234
		3,047,736	3,047,736
	Total, Method of Financing	\$ 43,551,270	\$ 43,551,270
		\$ 49,073,590	\$ 48,993,425
	<p>The Office of the Attorney General shall adopt rules for the competitive allocation of funds under item number (7) Other Victims Assistance Grants. None of the funds appropriated in Strategy C.1.2, Victims Assistance, may be expended on grants to organizations that make contributions to campaigns for elective office or that endorse candidates.</p> <p>Within 100 days after the close of each fiscal year, the Office of the Attorney General shall submit a report detailing the expenditure of funds appropriated in Strategy C.1.2, Victims Assistance. The report shall include information on the guidelines used to select programs that receive grants, on the amount of grants awarded in each of the categories listed above, on the amount of expenditures for administration, and on audit and oversight activities conducted relating to the victims assistance grants and the programs receiving such grants. The report shall be submitted to the Legislative Budget Board, the Governor, the Senate Finance Committee, and the House Appropriations Committee.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years and amounts related to appropriated receipts due to the volatile nature of this funding and the need to fund base costs in the Legal Services strategy.</i></p>		

3.B. Rider Revisions and Additions Request
84th Regular Session, Agency Submission, Version 1

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Date: 08/25/2014	Request Level: Baseline
---------------------	--	--------------	---------------------	----------------------------

13	I-9 I-10	<p>Appropriation of CASA License Plate Receipts. Notwithstanding Article IX, Section 13.05, of this Act, Appropriation of Specialty License Plate Receipts, of this Act, included in amounts appropriated above in Strategy C.1.2, Victims Assistance, are unexpended balances in the License Plate Trust Fund Account No. 0802 as of August 31, 2013 2015 (estimated to be \$77,000 \$0) and all license plate revenue collected on or after September 1, 2013 2015 (estimated to be \$36,000 24,000 in fiscal year 2014 and \$36,000 in fiscal year 2015 in each fiscal year of the 2016-17 Biennium), from the sale of Attorney General Volunteer Advocate Program license plates as provided by the Transportation Code Section 504.611 and deposited to the credit of the License Plate Trust Fund Account No. 0802.</p> <p>Any unexpended balances remaining as of August 31, 20142016, in the appropriation made herein are hereby appropriated for the fiscal year beginning September 1, 20142016.</p> <p><i>This rider has been revised to reflect the appropriate account names, fiscal years and amounts.</i></p>
15	I-10	<p>Excess Incentive Collections. In addition to Child Support Retained Collections appropriated above, the Office of the Attorney General is hereby appropriated Child Support Incentive Collections receipts in excess of \$63,407,651 in fiscal year 20142016 and \$63,407,651 in fiscal year 20152017, to be used in Strategy B.1.1, Child Support Enforcement, and B.1.2, State Disbursement Unit, during the 2014-152016-17 biennium.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years.</i></p>
18	I-10	<p>Bond Review Fees. Included in the General Revenue amounts appropriated above for the 20142016- 1517 biennium is \$8,773,794 in Strategy A.1.1, Legal Services, and \$1,388,590 in Strategy D.1.1, Medicaid Investigation, from the deposit of bond review fees as authorized by Government Code, §1202.004.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years.</i></p>
20	I-10	<p>Sex Offender Apprehension. Out of funds appropriated above, the Office of the Attorney General shall coordinate activities related to sex offender apprehension with the Department of Public Safety, Texas Department of Criminal Justice, the Board of Pardons and Parole, <u>the United States Marshals Service</u>, and any other state or local law enforcement agency in order to maximize resources for the <u>verification of registration compliance and the apprehension and arrest of wanted sex offenders.</u> <u>The Office shall also coordinate with the Department of Public Safety and the National Center for Missing and Exploited Children regarding the investigation of attempted abductions and to provide assistance to any law enforcement agency in locating and recovering missing or endangered children.</u></p> <p><i>This rider has been revised to reflect current operations.</i></p>

**3.B. Rider Revisions and Additions Request
84th Regular Session, Agency Submission, Version 1**

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Date: 08/25/2014	Request Level: Baseline
---------------------	--	--------------	---------------------	----------------------------

21	I-10	<p>Unexpended Balances Carried Forward Between Biennia. Included in amounts appropriated above are unexpended balances out of Appropriated Receipts as of August 31, 20132015, estimated to be \$31,694,03426,015,970 remaining in Strategy A.1.1, <u>Legal Services</u>, from the collection of attorney fees, investigative costs, and court costs. Of that amount, an estimated \$21,694,034 is included in Strategy A.1.1, Legal Services, for litigation related expenses, and \$10,000,000 is included in Strategy C.1.2, Victims Assistance, for victim service grants.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years and amounts due to the volatile nature of this funding and the need to fund base costs.</i></p>
23	I-10	<p>Electronic Filing of Documents Fee. Included in General Revenue amounts appropriated above for the 2014-15 2016-17 biennium is \$56,77413,030 in Strategy A.1.1, Legal Services, from the deposit of electronic filing of documents fee as authorized by Texas Government Code, §402.006.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years and amounts in base budget.</i></p>
24	I-11	<p>Comprehensive Development Agreement Review Fee. Included in General Revenue amounts appropriated above for the 2014-152016-17 biennium is \$661,360400,000 in Strategy A.1.1, Legal Services from the deposit of comprehensive development agreement fees as authorized by Transportation Code, Title 6, Ch. 371, Subchapter B, §371.051.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years and amounts in base budget.</i></p>
25	I-11	<p>Outside Legal Counsel Contracts Review Fee. Included in General Revenue amounts appropriated above for the 2014-15 2016-17 biennium is \$222,538350,000 in Strategy A.1.1, Legal Services, from the deposit of outside legal counsel review fees as authorized by Texas Government Code, §402.0212.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years and amounts in base budget.</i></p>
26	I-11	<p>State Office of Risk Management. Included in amounts appropriated above in Strategy E.1.1, Administrative Support for SORM, is \$1,154,023765,340 in fiscal year 20142016 and \$1,154,023765,340 in fiscal year 20152017 in Interagency Contracts from the State Office of Risk Management (SORM) for the administrative support of SORM.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years and amounts.</i></p>

3.B. Rider Revisions and Additions Request
84th Regular Session, Agency Submission, Version 1

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Date: 08/25/2014	Request Level: Baseline
---------------------	--	--------------	---------------------	----------------------------

27	I-11	<p>Annual Child Support Service Fee. Included in amounts appropriated above out of the General Revenue Fund in Strategy B.1.1, Child Support Enforcement, are revenue collected on or after September 1, 20132015 by the Office of the Attorney General for assessing a \$25 annual service fee on all non-TANF cases in which \$500 or more has been collected in child support payments, established by Texas Family Code, Chapter 231, and deposited to Revenue Object Code 3618 in the General Revenue Fund, estimated to be \$13,404,263\$13,843,638 in fiscal year 20142016 and \$14,283,012\$13,843,637 in fiscal year 20152017. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years and amounts.</i></p>
28	I-11	<p>Monthly Child Support Processing Fee. Included in amounts appropriated above out of the General Revenue Fund in Strategy B.1.2, State Disbursement Unit, are revenue collected on or after September 1, 20132015 by the Office of the Attorney General for assessing a \$3 monthly processing fee on child support payments processed through the State Disbursement Unit, established by Texas Family Code, Chapter 231, and deposited to Revenue Object Code 3618 in the General Revenue Fund, estimated to be \$2,797,736\$2,702,583 in fiscal year 20142016 and \$2,607,430\$2,702,583 in fiscal year 20152017. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years and amounts.</i></p>
30	I-11	<p>Appropriation of License Plate Receipts. <u>Notwithstanding Article IX, Section 13.05 of this Act, Appropriation of Specialty License Plate Receipts, of this Act, included included in the amounts appropriated above in Strategy A.1.1 C-1-2, Legal Services Victims Assistance, are unexpended balances as of August 31, 2015 in the License Plate Trust Fund Account No. 0802 from the sale of specialty license plates as provided by Transportation Code, §504.663 and §504.662 (estimated to be \$0 for the Big Brothers and Big Sisters license plates and \$0 for the Choose Life license plates). Additionally, is all license plate revenue collected on or after September 1, 2015 from the sale of specialty license plates as provided by Transportation Code, §504.663 and §504.662, 2013, for the Big Brothers and Big Sisters specialty license plates (estimated to be \$800 \$1,000 each fiscal year of the 2016-17 2014-15 Biennium for the Big Brothers and Big Sisters license plates) and \$28,000 for the Choose Life license plates (estimated to be \$23,000 in each fiscal year of the 2016-17 2014 Biennium for the Choose Life license plates and \$24,000 in fiscal year 2015) from the sale of license plates as provided by Transportation Code, §504, and shall be deposited to the credit of the License Plate Trust Fund Account No. 0802 for the purpose of making grants to eligible organizations.</u></p> <p>Any unexpended balances remaining as of August 31, 2016 2014, in the appropriation made herein are appropriated for the fiscal year beginning September 1, 2016 2014.</p> <p><i>This rider has been revised to reflect the appropriate strategy, legal cites, fiscal years and amounts.</i></p>

3.B. Rider Revisions and Additions Request
84th Regular Session, Agency Submission, Version 1

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Date: 08/25/2014	Request Level: Baseline
---------------------	--	--------------	---------------------	----------------------------

31	I-11 I-12	<p>Appropriation of Unexpended Balances for License Plate Receipts. Notwithstanding Article IX, Section 13.05, Appropriation of Specialty License Plate Receipts, of this Act, included in amounts appropriated above in Strategy C.1.2, Victims Assistance, are unexpended and unobligated balances as of August 31, 2013, from the sale of the Big Brothers and Big Sisters specialty license plates (estimated to be \$6,310) and Choose Life specialty license plates (estimated to be \$43,000) as provided by the Transportation Code, §504, and deposited to the credit of the License Plate Trust Fund Account No. 0802 for the purpose of making grants to eligible organizations.</p> <p>Any unexpended balances remaining as of August 31, 2014, in the appropriation made herein are appropriated for the fiscal year beginning September 1, 2014.</p> <p><i>This rider is no longer necessary as it has been combined with Rider 30 and, therefore, has been deleted.</i></p>
32	I-12	<p>Supplemental Funding for Open Records and Open Government. Included in amounts appropriated above in Strategy A.1.1, Legal Services, is \$100,000 in General Revenue each fiscal year of the 2014-15 biennium for the purposes related to open records and open government.</p> <p><i>This rider is no longer necessary as the funding is included in baseline appropriations and, therefore, has been deleted.</i></p>

3.C. Rider Appropriations and Unexpended Balances Request

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General				
RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
8	1. Art I, Rider 8, Appn. of Receipts, Court Costs (pg. I-8)	\$ 10,000,000	\$ 2,278,603	\$ -	\$ -	\$ -
	Strategy 01-01-01 Legal Services					
	Object of Expense:					
	2009, Other Operating Expense	\$ 10,000,000	\$ 2,278,603	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ 10,000,000	\$ 2,278,603	\$ -	\$ -	\$ -
	Method of Financing:					
	0666, Appropriated Receipts	\$ 10,000,000	\$ 2,278,603	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 10,000,000	\$ 2,278,603	\$ -	\$ -	\$ -
15	2. Art I, Rider 15, Excess Incentive Collections (pg. I-10)	\$ 13,564,723	\$ 9,934,884	\$ 9,092,349	\$ -	\$ -
	Strategy 02-01-01 Child Support Enforcement					
	Object of Expense:					
	1001, Salaries and Wages	\$ 13,564,723	\$ 9,934,884	\$ 9,092,349	\$ -	\$ -
	Total, Object of Expense	\$ 13,564,723	\$ 9,934,884	\$ 9,092,349	\$ -	\$ -
	Method of Financing:					
	0787, Child Support Retained Collection Account	\$ 13,564,723	\$ 9,934,884	\$ 9,092,349	\$ -	\$ -
	Total, Method of Financing	\$ 13,564,723	\$ 9,934,884	\$ 9,092,349	\$ -	\$ -
21	Art I, Rider 21, UB Carried Forward Between Biennia (pg. I-10)	\$ (55,305,001)	\$ 23,610,967	\$ (9,422,278)	\$ -	\$ -
	3. Strategy 01-01-01 Legal Services					
	Object of Expense:					
	2009, Other Operating Expense	\$ (45,305,001)	\$ 23,610,967	\$ (9,422,278)	\$ -	\$ -
	Total, Object of Expense	\$ (45,305,001)	\$ 23,610,967	\$ (9,422,278)	\$ -	\$ -
	Method of Financing:					
	0666, Appropriated Receipts	\$ (45,305,001)	\$ 23,610,967	\$ (9,422,278)	\$ -	\$ -
	Total, Method of Financing	\$ (45,305,001)	\$ 23,610,967	\$ (9,422,278)	\$ -	\$ -

3.C. Rider Appropriations and Unexpended Balances Request

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General				
RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4.	Strategy 03-01-02 Victims Assistance					
	Object of Expense:					
	4000, Grants	\$ (10,000,000)	\$ -	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ (10,000,000)	\$ -	\$ -	\$ -	\$ -
	Method of Financing:					
	0666, Appropriated Receipts	\$ (10,000,000)	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ (10,000,000)	\$ -	\$ -	\$ -	\$ -
	Total, All Strategies					
	Object of Expense:					
	2009, Other Operating Expense	\$ (45,305,001)	\$ 23,610,967	\$ (9,422,278)	\$ -	\$ -
	4000, Grants	(10,000,000)	-	-	-	-
	Total, Object of Expense	\$ (55,305,001)	\$ 23,610,967	\$ (9,422,278)	\$ -	\$ -
	Method of Financing:					
	0666, Appropriated Receipts	\$ (55,305,001)	\$ 23,610,967	\$ (9,422,278)	\$ -	\$ -
	Total, Method of Financing	\$ (55,305,001)	\$ 23,610,967	\$ (9,422,278)	\$ -	\$ -
23	5. Art I, Rider 23, Electronic Filing of Docs Fee (pg. I-10)	\$ 450,000	\$ -	\$ -	\$ -	\$ -
	Strategy 01-01-01 Legal Services					
	Object of Expense:					
	1001, Salaries and Wages	\$ 450,000	\$ -	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ 450,000	\$ -	\$ -	\$ -	\$ -
	Method of Financing:					
	0001, General Revenue Fund	\$ 450,000	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 450,000	\$ -	\$ -	\$ -	\$ -
24	6. Art I, Rider 24, CDA Review Fee (pg. I-11)	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
	Strategy 01-01-01 Legal Services					
	Object of Expense:					
	1001, Salaries and Wages	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

3.C. Rider Appropriations and Unexpended Balances Request

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General				
RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	Method of Financing:					
	0001, General Revenue Fund	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
25	7. Art I, Rider 25, Outside Legal Counsel Contracts Review Fee (pg. I-11)	\$ 182,008	\$ -	\$ -	\$ -	\$ -
	Strategy 01-01-01 Legal Services					
	Object of Expense:					
	1001, Salaries and Wages	\$ 182,008	\$ -	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ 182,008	\$ -	\$ -	\$ -	\$ -
	Method of Financing:					
	0001, General Revenue Fund	\$ 182,008	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 182,008	\$ -	\$ -	\$ -	\$ -
27	8. Art I, Rider 27, Annual Child Support Service Fee (pg. I-11)	\$ 1,389,851	\$ -	\$ -	\$ -	\$ -
	Strategy 02-01-01 Child Support Enforcement					
	Object of Expense:					
	2009, Other Operating Expense	\$ 1,389,851	\$ -	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ 1,389,851	\$ -	\$ -	\$ -	\$ -
	Method of Financing:					
	0001, General Revenue Fund	\$ 1,389,851	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 1,389,851	\$ -	\$ -	\$ -	\$ -
28	9. Art I, Rider 28, Monthly CS Processing Fee (pg. I-11)	\$ 2,039,755	\$ -	\$ -	\$ -	\$ -
	Strategy 02-01-02 State Disbursement Unit					
	Object of Expense:					
	2009, Other Operating Expense	\$ 2,039,755	\$ -	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ 2,039,755	\$ -	\$ -	\$ -	\$ -
	Method of Financing:					
	0001, General Revenue Fund	\$ 2,039,755	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 2,039,755	\$ -	\$ -	\$ -	\$ -

3.C. Rider Appropriations and Unexpended Balances Request

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General				
RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
31	10. Art I, Rider 31, Appn of UB for License Plate Receipts (pg. I-11)	\$ -	\$ 10,036	\$ -	\$ -	\$ -
	Strategy 01-01-01 Legal Services					
	Object of Expense:					
	4000, Grants	\$ -	\$ 10,036	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ -	\$ 10,036	\$ -	\$ -	\$ -
	Method of Financing:					
	0802, License Plate Trust Fund No. 0802	\$ -	\$ 10,036	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ 10,036	\$ -	\$ -	\$ -
622	11. Art. IX, Sec. 6.22, Definition, Appn, Reporting and Audit of EFF (pg. IX-32)	\$ 1,034,448	\$ -	\$ -	\$ -	\$ -
	Strategy 01-01-01 Legal Services					
	Object of Expense:					
	2001, Professional Fees and Services	\$ 961,148	\$ -	\$ -	\$ -	\$ -
	2009, Other Operating Expense	73,300	-	-	-	-
	Total, Object of Expense	\$ 1,034,448	\$ -	\$ -	\$ -	\$ -
	Method of Financing:					
	0001, General Revenue Fund	\$ 1,034,448	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 1,034,448	\$ -	\$ -	\$ -	\$ -
801	12. Art. IX, Sec. 8.01, Accept. of Gifts of Money (pg. IX-37)	\$ 541,022	\$ 74,508	\$ -	\$ -	\$ -
	Strategy 01-01-01 Legal Services					
	Object of Expense:					
	1001, Salaries and Wages	\$ 405,251	\$ 35,469	\$ -	\$ -	\$ -
	1002, Other Personnel Costs	3,543	3,920	-	-	-
	2001, Professional Fees and Services	-	15,000	-	-	-

3.C. Rider Appropriations and Unexpended Balances Request

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General				
RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	2002, Fuel and Lubricants	8,303	-	-	-	-
	2003, Consumables Supplies	-	-	-	-	-
	2004, Utilities	5,511	-	-	-	-
	2005, Travel	17,897	-	-	-	-
	2006, Rent - Building	-	20,119	-	-	-
	2007, Rent-Machine and Other	35,764	-	-	-	-
	2009, Other Operating Expense	46,026	-	-	-	-
	5000, Capital Expenditures	18,727	-	-	-	-
	Total, Object of Expense	\$ 541,022	\$ 74,508	\$ -	\$ -	\$ -
	Method of Financing:					
	0444, Criminal Justice Grants	\$ 536,022	\$ 74,508	\$ -	\$ -	\$ -
	0666, Appropriated Receipts	5,000	-	-	-	-
	Total, Method of Financing	\$ 541,022	\$ 74,508	\$ -	\$ -	\$ -
803	Art. IX, Sec. 8.03, Reimbursements and Payments (pg. IX-39)	\$ 6,836,221	\$ 5,059,187	\$ 1,490,691	\$ -	\$ -
	13. Strategy 01-01-01 Legal Services					
	Object of Expense:					
	1001, Salaries and Wages	\$ 1,630,801	\$ 617,417	\$ 89,050	\$ -	\$ -
	2001, Professional Fees and Services	-	98,826	-	-	-
	2003, Consumables Supplies	-	30,000	-	-	-
	2007, Rent - Machine and Other	30	-	-	-	-
	2009, Other Operating Expense	105,618	185,123	1,151	-	-
	5000, Capital Expenditures	462,842	-	-	-	-
	Total, Object of Expense	\$ 2,199,291	\$ 931,366	\$ 90,201	\$ -	\$ -
	Method of Financing:					
	0666, Appropriated Receipts	\$ 156,857	\$ 236,829	\$ 5,762	\$ -	\$ -
	0777, Interagency Contracts	1,579,592	492,885	83,288	-	-
	5006, AG Law Enforcement Account	462,842	201,652	1,151	-	-
	Total, Method of Financing	\$ 2,199,291	\$ 931,366	\$ 90,201	\$ -	\$ -

3.C. Rider Appropriations and Unexpended Balances Request

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General				
RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
14.	Strategy 02-01-01 Child Support Enforcement					
	Object of Expense:					
	2009, Other Operating Expense	\$ 4,624,547	\$ 4,098,795	\$ 1,396,774	\$ -	\$ -
	Total, Object of Expense	\$ 4,624,547	\$ 4,098,795	\$ 1,396,774	\$ -	\$ -
	Method of Financing:					
	0666, Appropriated Receipts	\$ 530	\$ -	\$ 80,000	\$ -	\$ -
	0777, Interagency Contracts	4,624,017	4,098,795	1,316,774	-	-
	Total, Method of Financing	\$ 4,624,547	\$ 4,098,795	\$ 1,396,774	\$ -	\$ -
15.	Strategy 02-01-02 State Disbursement Unit					
	Object of Expense:					
	2009, Other Operating Expense	\$ 361	\$ -	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ 361	\$ -	\$ -	\$ -	\$ -
	Method of Financing:					
	0666, Appropriated Receipts	\$ 361	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 361	\$ -	\$ -	\$ -	\$ -
16.	Strategy 04-01-01 Medicaid Investigation					
	Object of Expense:					
	1001, Salaries and Wages	\$ 5,862	\$ 29,026	\$ 3,716	\$ -	\$ -
	2009, Other Operating Expense	6,160	-	-	-	-
	Total, Object of Expense	\$ 12,022	\$ 29,026	\$ 3,716	\$ -	\$ -
	Method of Financing:					
	0666, Appropriated Receipts	\$ 12,022	\$ 29,026	\$ 3,716	\$ -	\$ -
	Total, Method of Financing	\$ 12,022	\$ 29,026	\$ 3,716	\$ -	\$ -
	Total, All Strategies					
	Object of Expense:					
	1001, Salaries and Wages	\$ 1,636,663	\$ 646,443	\$ 92,766	\$ -	\$ -
	2001, Professional Fees and Services	-	98,826	-	-	-
	2003, Consumables Supplies	-	30,000	-	-	-
	2007, Rent - Machine and Other	30	-	-	-	-

3.C. Rider Appropriations and Unexpended Balances Request

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General				
RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	2009, Other Operating Expense	4,736,686	4,283,918	1,397,925	-	-
	5000, Capital Expenditures	462,842	-	-	-	-
	Total, Object of Expense	\$ 6,836,221	\$ 5,059,187	\$ 1,490,691	\$ -	\$ -
	Method of Financing:					
	0666, Appropriated Receipts	\$ 169,770	\$ 265,855	\$ 89,478	\$ -	\$ -
	0777, Interagency Contracts	6,203,609	4,591,680	1,400,062	-	-
	5006, AG Law Enforcement Account	462,842	201,652	1,151	-	-
	Total, Method of Financing	\$ 6,836,221	\$ 5,059,187	\$ 1,490,691	\$ -	\$ -
804	17. Art IX, Sec 8.04, Surplus Property (pg. IX-40)	\$ 2,925	\$ 10,462	\$ -	\$ -	\$ -
	Strategy 01-01-01 Legal Services					
	Object of Expense:					
	2009, Other Operating Expense	\$ 2,925	\$ 10,462	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ 2,925	\$ 10,462	\$ -	\$ -	\$ -
	Method of Financing:					
	0666, Appropriated Receipts	\$ 2,925	\$ 10,462	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 2,925	\$ 10,462	\$ -	\$ -	\$ -
1202	18. Art. IX, Sec. 12.02, Publication/Sale of Printed, Recorded or Electronically Produced Matter or Records (pg. IX-51)	\$ 3,893	\$ 3,706	\$ -	\$ -	\$ -
	Strategy 01-01-01 Legal Services					
	Object of Expense:					
	2009, Other Operating Expense	\$ 3,893	\$ 3,706	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ 3,893	\$ 3,706	\$ -	\$ -	\$ -
	Method of Financing:					
	0666, Appropriated Receipts	\$ 3,893	\$ 3,706	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 3,893	\$ 3,706	\$ -	\$ -	\$ -

3.C. Rider Appropriations and Unexpended Balances Request

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302	Agency Name: Office of the Attorney General					
RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1708	Art IX, Sec. 17.08, Technical Adjustments for DCS (pg. IX-68)	\$ -	\$ 737,279	\$ 889,574	\$ -	\$ -
	19. Strategy 01-01-01 Legal Services					
	Object of Expense:					
	2001, Professional Fees and Services	\$ -	\$ 150,580	\$ 251,935	\$ -	\$ -
	Total, Object of Expense	\$ -	\$ 150,580	\$ 251,935	\$ -	\$ -
	Method of Financing:					
	0001, General Revenue Fund	\$ -	\$ 101,669	\$ 193,437	\$ -	\$ -
	0469, Compensation to Victims of Crime Fund No. 0469	-	8,089	9,674	-	-
	0666, Appropriated Receipts	-	40,822	48,824	-	-
	Total, Method of Financing	\$ -	\$ 150,580	\$ 251,935	\$ -	\$ -
	20. Strategy 02-01-01 Child Support Enforcement					
	Object of Expense:					
	2001, Professional Fees and Services	\$ -	\$ 586,699	\$ 637,639	\$ -	\$ -
	Total, Object of Expense	\$ -	\$ 586,699	\$ 637,639	\$ -	\$ -
	Method of Financing:					
	0001, General Revenue Fund	\$ -	\$ 586,699	\$ 637,639	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ 586,699	\$ 637,639	\$ -	\$ -
	Total, All Strategies					
	Object of Expense:					
	2001, Professional Fees and Services	\$ -	\$ 737,279	\$ 889,574	\$ -	\$ -
	Total, Object of Expense	\$ -	\$ 737,279	\$ 889,574	\$ -	\$ -
	Method of Financing:					
	0001, General Revenue Fund	\$ -	\$ 688,368	\$ 831,076	\$ -	\$ -
	0469, Compensation to Victims of Crime Fund No. 0469	-	8,089	9,674	-	-
	0666, Appropriated Receipts	-	40,822	48,824	-	-
	Total, Method of Financing	\$ -	\$ 737,279	\$ 889,574	\$ -	\$ -
	Summary:					
	Object of Expense Total	\$ (18,260,155)	\$ 41,719,632	\$ 2,050,336	\$ -	\$ -
	Method of Financing Total	\$ (18,260,155)	\$ 41,719,632	\$ 2,050,336	\$ -	\$ -

3.C. Rider Appropriations and Unexpended Balances Request

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302	Agency Name: Office of the Attorney General					
RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<p>Description/Justification for Continuation of Existing Riders or Proposed New Riders.</p> <p>1. Rider 8 - This rider provides appropriation authority for recovered attorney fees/court costs/investigative costs in excess of the amount in the Method of Finance. This volatile funding source fluctuates each year and is required to fund the agency's base Legal Services operations. No change in performance or FTEs is anticipated for this appropriation authority.</p> <p>2. Rider 15 (Same as Rider 16 in 2013) - This rider appropriates federal Child Support Division competitive performance incentives earned and received in excess of the amounts specified in the rider that are statutorily required to be used on the Texas Child Support program. No change in performance or FTEs is anticipated for this appropriation authority.</p> <p>3-4. Rider 21 (Same as Rider 24 in 2013) - This rider appropriates unexpended balances of recovered attorneys' fees/court costs/investigative costs for the purpose of litigation related and victim assistance grant expenses from the previous biennia. No change in performance or FTEs is anticipated for this appropriation authority.</p> <p>5. Rider 23 (Same as Rider 26 in 2013) - This rider appropriates fees from the electronic filing of documents fees that exceed the Comptroller's Biennial Revenue Estimate for the 2012/13 biennium. Any amounts collected above the Comptroller's estimate would be used to operate programs in the Legal Services strategy. No change in performance or FTEs is anticipated for this appropriation authority.</p> <p>6. Rider 24 (Same as Rider 27 in 2013) - This rider appropriates fees from comprehensive development agreement legal sufficiency reviews that exceed the Comptroller's Biennial Revenue Estimate for the 2012/13 biennium. Any amounts collected above the Comptroller's estimate would be used to operate programs in the Legal Services strategy. No change in performance or FTEs is anticipated for this appropriation authority.</p> <p>7. Rider 25 (Same as Rider 28 in 2013) - This rider appropriates fees from outside legal counsel contract reviews that exceed the Comptroller's Biennial Revenue Estimate for the 2012/13 biennium. Fees collected above the Comptroller's estimate would be used to operate programs in the Legal Services strategy. No change in performance or FTEs is anticipated for this appropriation authority.</p> <p>8. Rider 27 (Same as Rider 30 in 2013) - This rider appropriates Texas Family Code Chapter 231 child support fees, which are assessed on all non-TANF cases with annual collections of \$500 or more. This revenue is used for Child Support Enforcement program operation. This fee is considered federal program income; therefore, 66% of revenue received must be reimbursed to the U.S. Department of Health and Human Services. No change in performance or FTEs is anticipated for this appropriation authority.</p> <p>9. Rider 28 (Same as Rider 31 in 2013) - This rider appropriates Texas Family Code Chapter 231 child support processing fees which are assessed on non-IV-D child support payments processed by the State Disbursement Unit for State Disbursement Unit operations. This revenue is considered federal program income, therefore, 66% of revenue received must be reimbursed to the U.S. Department of Health and Human Services. No change in performance or FTEs is anticipated for this appropriation authority.</p> <p>10. Rider 31 - This rider appropriates the unexpended balances for license plate revenue associated with the Big Brothers/Big Sisters and Choose Life License Plates. No change in performance or FTEs is anticipated for this appropriation authority.</p> <p>11. Art. IX, Sec. 6.22 - This section appropriates or reduces appropriations for earned federal funds received in the event actual revenue falls above or below the Comptroller's Biennial Revenue Estimate. No change in performance or FTEs is anticipated for this appropriation authority.</p> <p>12. Art. IX, Sec. 8.01 - This section appropriates monetary donations to agencies for specific purposes (grants). No change in performance or FTEs is anticipated for this appropriation authority.</p>						

3.C. Rider Appropriations and Unexpended Balances Request

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302	Agency Name: Office of the Attorney General					
RIDER	STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Description/Justification for Continuation of Existing Riders or Proposed New Riders - Cont'd.						
<p>13-16. Art. IX, Sec. 8.03 - This section appropriates reimbursements and payments made to agencies for services performed. No change in performance or FTEs is anticipated for this appropriation authority.</p> <p>17. Art. IX, Sec. 8.04 - This section appropriates revenue from the sale of surplus property. No change in performance or FTEs is anticipated for this appropriation authority.</p> <p>18. Art. IX, Sec. 12.02 – The agency incurs expenses for copying documents for open records requests and OAG Opinions. This section appropriates copy fees to agencies to offset the agency’s cost associated with making copies. No change in performance or FTEs is anticipated for this appropriation authority.</p> <p>19-20. Art. IX, Sec. 17.08 - This section increases appropriations for the purpose of making payments for data center services provided by the Department of Information Resources. No change in performance or FTEs is anticipated for this appropriation authority increase.</p>						

3.D. SUB-STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Law Enforcement Division)

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Statewide Goal Code: 8-0	Strategy Code: 01-01-01		
AGENCY GOAL: 01 Provide Legal Services						
OBJECTIVE: 01 Counseling and Litigation						
STRATEGY: 01 LEGAL SERVICES						
SUB-STRATEGY: Law Enforcement Division (LED)						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
5	Explanatory Measures: Number of Criminal Investigations Call for Service Requests	4,280	4,644	4,736	4,736	4,736
	Objects of Expense:					
1001	Salaries and Wages	\$ 5,862,522	\$ 7,197,619	\$ 7,422,953	\$ 7,498,301	\$ 7,498,301
1002	Other Personnel Costs	135,929	164,674	152,225	152,225	152,225
2001	Professional Fees and Services	230,349	464,574	288,949	277,165	277,165
2002	Fuels and Lubricants	166,246	164,559	182,099	182,099	182,099
2003	Consumable Supplies	66,374	76,806	81,720	106,720	106,720
2004	Utilities	97,677	96,070	93,245	93,245	93,245
2005	Travel	192,449	340,464	295,817	295,817	295,817
2006	Rent - Building	121,879	131,094	130,676	130,676	130,676
2007	Rent - Machine and Other	113,864	171,225	157,606	157,606	157,606
2009	Other Operating Expense	611,013	921,034	494,087	521,359	521,359
4000	Grants	71,821	92,969	-	-	-
5000	Capital Expenditures	866,757	142,913	49,352	49,346	49,346
Total, Objects of Expense		\$ 8,536,880	\$ 9,964,001	\$ 9,348,729	\$ 9,464,559	\$ 9,464,559

3.D. SUB-STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Law Enforcement Division)

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
0001	Method of Financing:					
	General Revenue Fund	\$ 6,531,991	\$ 8,215,057	\$ 8,174,686	\$ 8,216,895	\$ 8,216,895
	Subtotal, MOF (General Revenue Funds)	\$ 6,531,991	\$ 8,215,057	\$ 8,174,686	\$ 8,216,895	\$ 8,216,895
5006	AG Law Enforcement Account No. 5006	\$ 732,641	\$ 220,139	\$ 73,254	\$ 146,875	\$ 146,875
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 732,641	\$ 220,139	\$ 73,254	\$ 146,875	\$ 146,875
0369	Federal American Recovery and Reinvestment Fund:					
	CFDA #16.800.000, Internet Crimes Against Children (ICAC) - ARRA	\$ 187,064	\$ 189,198	\$ -	\$ -	\$ -
	Subtotal, MOF (ARRA Federal Funds)	\$ 187,064	\$ 189,198	\$ -	\$ -	\$ -
0555	Federal Funds:					
	CFDA #16.543.002, Internet Crimes Against Children (ICAC)	\$ 508,133	\$ 566,292	\$ 351,637	\$ 351,637	\$ 351,637
	CFDA #95.000.021, Money Laund. Initiative - Southwest Border HIDTA	122,184	200,495	190,321	190,321	190,321
	CFDA #95.000.023, Houston HIDTA Grant	2,443	31,655	15,828	15,828	15,828
	CFDA Total, Fund 0555	\$ 632,760	\$ 798,442	\$ 557,786	\$ 557,786	\$ 557,786
	Subtotal, MOF (Federal Funds)	\$ 819,824	\$ 987,640	\$ 557,786	\$ 557,786	\$ 557,786
0444	Interagency Contracts - Criminal Justice Grants:					
	CFDA #16.607.000, Bullet Proof Vest Partnership Grant	\$ 3,134	\$ -	\$ -	\$ -	\$ -
	CFDA #16.738.003, Human Trafficking Grant	179,536	135,334	134,943	134,943	134,943
	CFDA #16.738.005, Financial Investigation Grant	269,754	405,831	408,060	408,060	408,060
	CFDA Total, Fund 0444	\$ 452,424	\$ 541,165	\$ 543,003	\$ 543,003	\$ 543,003
	Subtotal, MOF (Other Funds)	\$ 452,424	\$ 541,165	\$ 543,003	\$ 543,003	\$ 543,003
	Rider Appropriations:					
	Total, Rider & Unexpended Balances Appropriations				\$ -	\$ -
	Total, Method of Finance (Including Riders)	\$ 8,536,880	\$ 9,964,001	\$ 9,348,729	\$ 9,464,559	\$ 9,464,559
	Total, Method of Finance (Excluding Riders)	\$ 8,536,880	\$ 9,964,001	\$ 9,348,729	\$ 9,464,559	\$ 9,464,559
	Number of Full-time Equivalent Positions (FTE)	105.6	116.0	121.0	122.0	122.0

3.D. SUB-STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Law Enforcement Division)

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
<p>Sub-strategy Description and Justification:</p> <p>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> <p>The OAG peace officers fill specialized public safety gaps not specifically handled by other statewide law enforcement agencies—and have developed unique investigative expertise that state and local authorities can utilize to support their own investigations.</p> <p>The Director of Law Enforcement is an Executive Management-level position appointed by the Attorney General. The Director oversees the Law Enforcement Divisions and MFCU - 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>The OAG Law Enforcement Division is divided into units that reflect OAG officers’ specific areas of specialization. The Cyber Crimes Unit, which launched in 2003, 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 364 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 computers, external media, and other electronic 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 approximately 4,500 criminals for violating parole and sex offender registration requirements.</p> <p>The Special Investigations Unit (SIU) handles complex criminal investigations involving white collar crime, money laundering, human trafficking, and public corruption. 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 Yearning for Zion (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 2015-19 Agency Strategic Plan for further information regarding LED.</p>						

3.D. SUB-STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Law Enforcement Division)

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
<p>External/Internal Factors Impacting Sub-strategy: A variety of external factors impact the Law Enforcement Sub-strategy including: referrals and requests for assistance from other law enforcement agencies; large-scale criminal enterprises operating in Texas including the continued expansion of Mexican drug trafficking organizations' operations (DTOs) and the emergence of sophisticated money laundering operations (MLOs) along the Texas border to repatriate U.S. currency no longer usable in Mexico. The expansion of DTOs and MLOs includes the increased reliance and coordination between the estimated 100,000 Texas gang members and the Mexican drug cartels. This expansion goes beyond drug trafficking and now includes human trafficking and smuggling, as well as the trafficking of weapons. LED continues to offer assistance to other agencies, and conducts its own proactive investigations. The safety of children also remains a priority, and the OAG's Internet Crimes Against Children (ICAC) Task Force, which is housed within the Cyber Crimes Unit, continues to proactively investigate child exploitation crimes on the Internet and works closely with the National Center for Missing and Exploited Children (NCMEC). Human trafficking, in particular domestic minor sex trafficking, is an example of an increasingly prevalent crime that the OAG investigates. As a result of a legislative mandate, the OAG was charged with establishing and leading the state's Human Trafficking Prevention Task Force. According to NCMEC, the high number of long-term missing and exploited children, coupled with the high-risk nature of that population, increases the potential of victimization in commercial sex trafficking. In this digital age, Internet-based sex trafficking crosses jurisdictional boundaries before local law enforcement can react through traditional investigative methods. Therefore, LED works with law enforcement partners to conduct proactive and reactive investigations and operations targeting Internet-based sex trafficking in Texas. LED will also continue to investigate websites, images and advertisements identified by NCMEC as suspected images of minors involved in prostitution to determine if there is any evidence of criminal activity in Texas.</p>						

3.E. Sub-strategy Summary

84th Regular Session, Agency Submission, Version 1

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Statewide Goal Code: 8-0	Strategy Code: 01-01-01		
AGENCY GOAL: 01 Provide Legal Services						
OBJECTIVE: 01 Counseling and Litigation						
STRATEGY: 01 LEGAL SERVICES						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Requests	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Law Enforcement Division	\$ 8,536,880	\$ 9,964,001	\$ 9,348,729	\$ 9,464,559	\$ 9,464,559
	Total, Sub-strategies	\$ 8,536,880	\$ 9,964,001	\$ 9,348,729	\$ 9,464,559	\$ 9,464,559

3.D. SUB-STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Victims Assistance Coordinators and Victims Liaisons)

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Statewide Goal Code: 3-0	Strategy Code: 03-01-02		
AGENCY GOAL: 03 Crime Victims' Services						
OBJECTIVE: 01 Review/Compensate Victims						
STRATEGY: 02 VICTIMS ASSISTANCE						
SUB-STRATEGY: 01 Victims Assistance Coordinators and Victims Liaisons						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
1	Output Measures: Number of Entities Which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)				
2	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 2,340,008	\$ 2,312,850	\$ 2,312,850	\$ 2,312,850	\$ 2,312,850
	Objects of Expense:					
1001	Salaries and Wages	\$ 93,029	\$ 80,703	\$ 96,738	\$ 109,945	\$ 109,945
1002	Other Personnel Costs	4,122	4,088	3,130	3,611	3,611
2001	Professional Fees and Services	890	1,241	562	668	668
2002	Fuels and Lubricants	-	-	-	-	-
2003	Consumable Supplies	552	729	520	618	618
2004	Utilities	410	425	425	505	505
2005	Travel	1,039	1,387	1,387	1,649	1,649
2006	Rent - Building	4,769	4,602	4,328	5,144	5,144
2007	Rent - Machine and Other	345	296	296	352	352
2009	Other Operating Expense	2,659	15,905	3,922	4,611	4,611
4000	Grants	2,242,294	2,310,222	2,312,850	2,021,054	2,021,054
5000	Capital Expenditures	-	-	-	-	-
	Total, Objects of Expense	\$ 2,350,109	\$ 2,419,598	\$ 2,424,158	\$ 2,148,157	\$ 2,148,157

3.D. SUB-STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Victims Assistance Coordinators and Victims Liaisons)

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
Method of Financing:						
0001	General Revenue Fund	\$ 4,571	\$ 737,186	\$ 737,306	\$ 732,920	\$ 732,920
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ 4,571	\$ 737,186	\$ 737,306	\$ 732,920	\$ 732,920
0469	Compensation to Victims of Crime Account No. 0469	\$ 2,345,538	\$ 1,390,616	\$ 1,395,056	\$ 1,415,237	\$ 1,415,237
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	-	-	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 2,345,538	\$ 1,390,616	\$ 1,395,056	\$ 1,415,237	\$ 1,415,237
0369	Federal American Recovery and Reinvestment Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0555	Federal Funds	-	-	-	-	-
	Subtotal, MOF (Federal Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants	-	-	-	-	-
0666	Appropriated Receipts	-	291,796	291,796	-	-
0777	Interagency Contracts	-	-	-	-	-
0802	License Plate Trust Fund No. 0802	-	-	-	-	-
	Subtotal, MOF (Other Funds)	\$ -	\$ 291,796	\$ 291,796	\$ -	\$ -
Rider Appropriations:						
	Total, Rider & Unexpended Balances Appropriations				\$ -	\$ -
Total, Method of Finance (Including Riders)					\$ 2,148,157	\$ 2,148,157
Total, Method of Finance (Excluding Riders)					\$ 2,148,157	\$ 2,148,157
Number of Full-time Equivalent Positions (FTE)		1.8	1.4	2.0	2.3	2.3

3.D. SUB-STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Victims Assistance Coordinators and Victims Liaisons)

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
<p>Sub-strategy Description and Justification: Local law enforcement agencies and district attorneys' office 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 (CVCF) grant program in 1997, these local agencies have increasingly relied on the CVCF to fund these statutorily mandated positions. In order to award grant funds to local law enforcement agencies and district attorney's offices, the OAG has established a competitive grant process. All grants are awarded competitively based upon their application for CVCF funding. In FY 2014, this sub-strategy provided CVCF funding for 58 local law enforcement agencies and district attorney's offices.</p>						
<p>External/Internal Factors Impacting Sub-strategy: The most significant external factors affecting the Victims Assistance Coordinators and Liaisons grants is the availability of a stable state funding source for these grants. Traditionally, victims assistance grants have been funded by the CVCF, which is primarily funded by locally collected court costs imposed on misdemeanor and felony offenders. For the last 5 years, court cost collections have decreased at an average of approximately 2% per year. As a result, in the FY14-15 biennium, there was not enough cash in the CVCF to fully fund the crime victim service grants and to make the CVCF's statutory required crime victims compensation payments. To mitigate this funding problem, in FY14-15, the Legislature appropriated \$25 million of general revenue and made a one-time \$10 million appropriated receipt transfer from the Legal Services strategy to pay for the victim assistance grants. However, this \$10 million one-time transfer from the Legal Services strategy is not sustainable and cannot be repeated without jeopardizing the legal and law enforcement services provided by the OAG. While the CVCF's cash flow picture is anticipated to be slightly better in FY16-17, CVCF funding and cash flow continues to be a concern. Without a stable funding source, the availability of CVCF funding impacts both the number of organizations that will receive grant awards and the amount of grant funding ultimately received. State and local victim assistance programs are also affected by changes to statutory and regulatory requirements, as well as fluctuations in federal, state and other funding.</p>						

3.D. SUB-STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Court Appointed Special Advocates)

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Statewide Goal Code: 3-24	Strategy Code: 03-01-02		
AGENCY GOAL: 03 Crime Victims' Services						
OBJECTIVE: 01 Review/Compensate Victims						
STRATEGY: 02 VICTIMS ASSISTANCE						
SUB-STRATEGY: 02 Court Appointed Special Advocates						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
1	Output Measures: Number of Entities which receive a Grant or Contract for Victim Services or Assistance	(See Victims Assistance Strategy for performance measure data)				
2	Total Dollars Awarded to Victim Services or Assistance Programs	\$ 8,805,772	\$ 10,613,000	\$ 10,536,000	\$ 10,524,000	\$ 10,524,000
	Explanatory Measures:					
1	Total Number of Court-Appointed Volunteers Advocating for Children	7,611	8,250	8,650	9,000	9,450
2	Total Number of Counties Served by CASA Programs	207	207	207	211	211
3	Total Number of Children Receiving Services from the Court Appointed Volunteers Program	23,621	24,050	25,200	26,460	27,700
	Objects of Expense:					
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	8,595,951	10,602,992	10,536,000	9,451,614	9,451,614
5000	Capital Expenditures	-	-	-	-	-
Total, Objects of Expense		\$ 8,595,951	\$ 10,602,992	\$ 10,536,000	\$ 9,451,614	\$ 9,451,614

3.D. SUB-STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Court Appointed Special Advocates)

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
Method of Financing:						
0001	General Revenue Fund	\$ -	\$ 4,693,569	\$ 4,693,569	\$ 4,693,569	\$ 4,693,569
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ -	\$ 4,693,569	\$ 4,693,569	\$ 4,693,569	\$ 4,693,569
0469	Compensation to Victims of Crime Account No. 0469	\$ 8,562,434	\$ 4,734,045	\$ 4,734,045	\$ 4,734,045	\$ 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	33,517	-	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 8,595,951	\$ 4,734,045	\$ 4,734,045	\$ 4,734,045	\$ 4,734,045
0369	Federal American Recovery and Reinvestment Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0555	Federal Funds	-	-	-	-	-
	Subtotal, MOF (Federal Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants	-	-	-	-	-
0666	Appropriated Receipts	-	1,072,386	1,072,386	-	-
0777	Interagency Contracts	-	-	-	-	-
0802	License Plate Trust Fund No. 0802	-	102,992	36,000	24,000	24,000
	Subtotal, MOF (Other Funds)	\$ -	\$ 1,175,378	\$ 1,108,386	\$ 24,000	\$ 24,000
Rider Appropriations:						
					\$ -	\$ -
	Total, Rider & Unexpended Balances Appropriations				\$ -	\$ -
Total, Method of Finance (Including Riders)					\$ 9,451,614	\$ 9,451,614
Total, Method of Finance (Excluding Riders)		\$ 8,595,951	\$ 10,602,992	\$ 10,536,000	\$ 9,451,614	\$ 9,451,614
Number of Full-time Equivalent Positions (FTE)		-	-	-	-	-

3.D. SUB-STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Court Appointed Special Advocates)

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
<p>Sub-strategy Description and Justification: (The following information was provided to the OAG by CASA.) Court-Appointed Special Advocate (CASA) 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 FY 2013, which represented approximately 50% of children in the foster care system. Texas CASA awarded grants to all 70 local CASA programs in FY 2014-15. 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>						
<p>External/Internal Factors Impacting Sub-strategy: The most significant external factors affecting the Court-Appointed Special Advocates grants is the availability of a stable state funding source for these grants. Traditionally, victims assistance grants have been funded by the CVCF, which is primarily funded by locally collected court costs imposed on misdemeanor and felony offenders. For the last 5 years, court cost collections have decreased at an average of approximately 2% per year. As a result, in the FY14-15 biennium, there was not enough cash in the CVCF to fully fund the crime victim service grants and to make the CVCF's statutory required crime victims compensation payments. To mitigate this funding problem, in FY14-15, the Legislature appropriated \$25 million of general revenue and made a one-time \$10 million appropriated receipt transfer from the Legal Services strategy to pay for the victim assistance grants. However, this \$10 million one-time transfer from the Legal Services strategy is not sustainable and cannot be repeated without jeopardizing the legal and law enforcement services provided by the OAG. While the CVCF's cash flow picture is anticipated to be slightly better in FY16-17, CVCF funding and cash flow continues to be a concern. Without a stable funding source, the availability of CVCF funding impacts both the number of organizations that will receive grant awards and the amount of grant funding ultimately received. State and local victim assistance programs are also affected by changes to statutory and regulatory requirements, as well as fluctuations in federal, state and other funding.</p> <p>Texas law requires courts to resolve cases involving children under DFPS custody within a 12-month period, subject to a 180 day extension due to "extraordinary circumstances." (See, §263.401(b), Family Code, eff. Sept. 1, 2005). CASA programs throughout the state work with DFPS, attorneys, agencies providing services to children, courts, and the child's family members and foster parents to ensure that this statutory deadline is met. Unfortunately, even after the 12 month deadline, many children remain in DFPS custody.</p>						

3.D. SUB-STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Sexual Assault Prevention and Crisis Services Program)

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Statewide Goal Code: 3-0	Strategy Code: 03-01-02		
AGENCY GOAL: 03 Crime Victims' Services						
OBJECTIVE: 01 Review/Compensate Victims						
STRATEGY: 02 VICTIMS ASSISTANCE						
SUB-STRATEGY: 03 Sexual Assault Prevention and Crisis Services Program						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Output Measures:					
1	Number of Entities Which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)				
2	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 8,920,999	\$ 8,493,550	\$ 8,099,773	\$ 7,667,271	\$ 7,667,271
3	Number of Sexual Assault Training Participants	477,719	440,592	456,836	475,181	495,857
4	Number of Sexual Assault Outreach Recipient	343,589	317,165	321,083	325,219	329,580
	Objects of Expense:					
1001	Salaries and Wages	\$ 874,885	\$ 883,622	\$ 995,818	\$ 839,735	\$ 839,735
1002	Other Personnel Costs	28,675	34,423	28,635	24,624	24,624
2001	Professional Fees and Services	89,454	71,693	43,465	42,509	42,509
2002	Fuels and Lubricants	343	145	176	187	187
2003	Consumable Supplies	8,981	8,198	6,062	5,491	5,491
2004	Utilities	7,755	8,681	5,615	5,166	5,166
2005	Travel	17,989	26,207	33,743	32,067	32,067
2006	Rent - Building	17,164	24,894	23,359	17,988	17,988
2007	Rent - Machine and Other	3,322	2,797	2,964	2,655	2,655
2009	Other Operating Expense	120,172	301,145	204,257	201,218	201,218
4000	Grants	8,309,888	8,519,103	7,664,898	7,027,517	7,027,517
5000	Capital Expenditures	8,234	1,579	38	40	40
	Total, Objects of Expense	\$ 9,486,862	\$ 9,882,487	\$ 9,009,030	\$ 8,199,197	\$ 8,199,197

3.D. SUB-STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Sexual Assault Prevention and Crisis Services Program)

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
Method of Financing:						
0001	General Revenue Fund	\$ 16,267	\$ 1,623,871	\$ 1,624,518	\$ 1,600,943	\$ 1,600,943
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ 16,267	\$ 1,623,871	\$ 1,624,518	\$ 1,600,943	\$ 1,600,943
0469	Compensation to Victims of Crime Account No. 0469	\$ 5,990,845	\$ 3,963,218	\$ 3,943,352	\$ 3,794,474	\$ 3,794,474
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	-	-	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	188,504	188,546	188,546	188,546	188,546
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 6,179,349	\$ 4,151,764	\$ 4,131,898	\$ 3,983,020	\$ 3,983,020
0369	Federal American Recovery and Reinvestment Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0555	Federal Funds:					
	CFDA #93.136.003, Rape Prevention Education	\$ 2,869,823	\$ 2,560,525	\$ 2,053,000	\$ 2,053,000	\$ 2,053,000
	CFDA #93.991.000, Preventive Health Services	421,423	908,947	562,234	562,234	562,234
	Subtotal, MOF (Fund 0555)	\$ 3,291,246	\$ 3,469,472	\$ 2,615,234	\$ 2,615,234	\$ 2,615,234
	Subtotal, MOF (Federal Funds)	\$ 3,291,246	\$ 3,469,472	\$ 2,615,234	\$ 2,615,234	\$ 2,615,234
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	-	637,380	637,380	-	-
0777	Interagency Contracts	-	-	-	-	-
0802	License Plate Trust Fund No. 0802	-	-	-	-	-
	Subtotal, MOF (Other Funds)	\$ -	\$ 637,380	\$ 637,380	\$ -	\$ -
Rider Appropriations:						
Total, Rider & Unexpended Balances Appropriations					\$ -	\$ -
Total, Rider & Unexpended Balances Appropriations					\$ -	\$ -
Total, Method of Finance (Including Riders)					\$ 8,199,197	\$ 8,199,197
Total, Method of Finance (Excluding Riders)					\$ 8,199,197	\$ 8,199,197
Number of Full-time Equivalent Positions (FTE)		16.0	15.3	19.4	15.4	15.4

3.D. SUB-STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Sexual Assault Prevention and Crisis Services Program)

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
<p>Sub-strategy Description and Justification: 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. Currently, funding supports 50 sexual assault prevention and crisis services programs.</p>						
<p>External/Internal Factors Impacting Sub-strategy: The most significant external factors affecting the Sexual Assault Prevention & Crisis Services grant program is the availability of a stable state funding source for these grants. Traditionally, victims assistance grants have been funded by the CVCF, which is primarily funded by locally collected court costs imposed on misdemeanor and felony offenders. For the last 5 years, court cost collections have decreased at an average of approximately 2% per year. As a result, in the FY14-15 biennium, there was not enough cash in the CVCF to fully fund the crime victim service grants and to make the CVCF's statutory required crime victims compensation payments. To mitigate this funding problem, in FY14-15, the Legislature appropriated \$25 million of general revenue and made a one-time \$10 million appropriated receipt transfer from the Legal Services strategy to pay for the victim assistance grants. However, this \$10 million one-time transfer from the Legal Services strategy is not sustainable and cannot be repeated without jeopardizing the legal and law enforcement services provided by the OAG. While the CVCF's cash flow picture is anticipated to be slightly better in FY16-17, CVCF funding and cash flow continues to be a concern. Without a stable funding source, the availability of CVCF funding impacts both the number of organizations that will receive grant awards and the amount of grant funding ultimately received. State and local victim assistance programs are also affected by changes to statutory and regulatory requirements, as well as fluctuations in federal, state and other funding.</p>						

3.D. SUB-STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Sexual Assault Services Program Grants)

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Statewide Goal Code: 3-0	Strategy Code: 03-01-02		
AGENCY GOAL: 03 Crime Victims' Services						
OBJECTIVE: 01 Review/Compensate Victims						
STRATEGY: 02 VICTIMS ASSISTANCE						
SUB-STRATEGY: 04 Sexual Assault Services Program Grants						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
1	Output Measures: Number of Entities Which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)				
2	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
Objects of Expense:						
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	374,873	375,000	375,000	327,689	327,689
5000	Capital Expenditures	-	-	-	-	-
Total, Objects of Expense		\$ 374,873	\$ 375,000	\$ 375,000	\$ 327,689	\$ 327,689

3.D. SUB-STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Sexual Assault Services Program Grants)

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
Method of Financing:						
0001	General Revenue Fund	\$ -	\$ 118,834	\$ 118,834	\$ 118,834	\$ 118,834
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ -	\$ 118,834	\$ 118,834	\$ 118,834	\$ 118,834
0469	Compensation to Victims of Crime Account No. 0469	\$ 374,873	\$ 208,855	\$ 208,855	\$ 208,855	\$ 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	-	-	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 374,873	\$ 208,855	\$ 208,855	\$ 208,855	\$ 208,855
0369	Federal American Recovery and Reinvestment Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0555	Federal Funds	-	-	-	-	-
	Subtotal, MOF (Federal Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	-	47,311	47,311	-	-
0777	Interagency Contracts	-	-	-	-	-
0802	License Plate Trust Fund No. 0802	-	-	-	-	-
	Subtotal, MOF (Other Funds)	\$ -	\$ 47,311	\$ 47,311	\$ -	\$ -
Rider Appropriations:						
	Total, Rider & Unexpended Balances Appropriations				\$ -	\$ -
					\$ -	\$ -
Total, Method of Finance (Including Riders)					\$ 327,689	\$ 327,689
Total, Method of Finance (Excluding Riders)					\$ 327,689	\$ 327,689
Number of Full-time Equivalent Positions (FTE)					-	-

3.D. SUB-STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Sexual Assault Services Program Grants)

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
<p>Sub-strategy Description and Justification: 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.</p>						
<p>External/Internal Factors Impacting Sub-strategy: The most significant external factors affecting the Sexual Assault Services Program Grants is the availability of a stable state funding source for these grants. Traditionally, victims assistance grants have been funded by the CVCF, which is primarily funded by locally collected court costs imposed on misdemeanor and felony offenders. For the last 5 years, court cost collections have decreased at an average of approximately 2% per year. As a result, in the FY14-15 biennium, there was not enough cash in the CVCF to fully fund the crime victim service grants and to make the CVCF's statutory required crime victims compensation payments. To mitigate this funding problem, in FY14-15, the Legislature appropriated \$25 million of general revenue and made a one-time \$10 million appropriated receipt transfer from the Legal Services strategy to pay for the victim assistance grants. However, this \$10 million one-time transfer from the Legal Services strategy is not sustainable and cannot be repeated without jeopardizing the legal and law enforcement services provided by the OAG. While the CVCF's cash flow picture is anticipated to be slightly better in FY16-17, CVCF funding and cash flow continues to be a concern. Without a stable funding source, the availability of CVCF funding impacts both the number of organizations that will receive grant awards and the amount of grant funding ultimately received. State and local victim assistance programs are also affected by changes to statutory and regulatory requirements, as well as fluctuations in federal, state and other funding.</p>						

3.D. SUB-STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Children's Advocacy Centers)

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Statewide Goal Code: 3-0	Strategy Code: 03-01-02		
AGENCY GOAL: 03 Crime Victims' Services						
OBJECTIVE: 01 Review/Compensate Victims						
STRATEGY: 02 VICTIMS ASSISTANCE						
SUB-STRATEGY: 05 Children's Advocacy Centers						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
1	Output Measures: Number of Entities Which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)				
2	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 7,999,003	\$ 9,999,003	\$ 9,999,003	\$ 9,999,003	\$ 9,999,003
Objects of Expense:						
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	9,999,003	9,999,003	8,989,824	8,989,824
5000	Capital Expenditures	-	-	-	-	-
Total, Objects of Expense		\$ 7,999,003	\$ 9,999,003	\$ 9,999,003	\$ 8,989,824	\$ 8,989,824

3.D. SUB-STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Children's Advocacy Centers)

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
Method of Financing:						
0001	General Revenue Fund	\$ -	\$ 4,534,808	\$ 4,534,808	\$ 4,534,808	\$ 4,534,808
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ -	\$ 4,534,808	\$ 4,534,808	\$ 4,534,808	\$ 4,534,808
0469	Compensation to Victims of Crime Account No. 0469	\$ 7,999,003	\$ 4,455,016	\$ 4,455,016	\$ 4,455,016	\$ 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	-	-	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 7,999,003	\$ 4,455,016	\$ 4,455,016	\$ 4,455,016	\$ 4,455,016
0369	Federal American Recovery and Reinvestment Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0555	Federal Funds	-	-	-	-	-
	Subtotal, MOF (Federal Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	-	1,009,179	1,009,179	-	-
0777	Interagency Contracts	-	-	-	-	-
0802	License Plate Trust Fund No. 0802	-	-	-	-	-
	Subtotal, MOF (Other Funds)	\$ -	\$ 1,009,179	\$ 1,009,179	\$ -	\$ -
Rider Appropriations:						
					\$ -	\$ -
	Total, Rider & Unexpended Balances Appropriations				\$ -	\$ -
Total, Method of Finance (Including Riders)					\$ 8,989,824	\$ 8,989,824
Total, Method of Finance (Excluding Riders)		\$ 7,999,003	\$ 9,999,003	\$ 9,999,003	\$ 8,989,824	\$ 8,989,824
Number of Full-time Equivalent Positions (FTE)		-	-	-	-	-

3.D. SUB-STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Children's Advocacy Centers)

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
<p>Sub-strategy Description and Justification: 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 multi-disciplinary team approach ensures that children do not have to repeatedly relive abuse 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>						
<p>External/Internal Factors Impacting Sub-strategy: The most significant external factors affecting the Children's Advocacy Center is the availability of a stable state funding source for these grants. Traditionally, victims assistance grants have been funded by the CVCF, which is primarily funded by locally collected court costs imposed on misdemeanor and felony offenders. For the last 5 years, court cost collections have decreased at an average of approximately 2% per year. As a result, in the FY14-15 biennium, there was not enough cash in the CVCF to fully fund the crime victim service grants and to make the CVCF's statutory required crime victims compensation payments. To mitigate this funding problem, in FY14-15, the Legislature appropriated \$25 million of general revenue and made a one-time \$10 million appropriated receipt transfer from the Legal Services strategy to pay for the victim assistance grants. However, this \$10 million one-time transfer from the Legal Services strategy is not sustainable and cannot be repeated without jeopardizing the legal and law enforcement services provided by the OAG. While the CVCF's cash flow picture is anticipated to be slightly better in FY16-17, CVCF funding and cash flow continues to be a concern. Without a stable funding source, the availability of CVCF funding impacts both the number of organizations that will receive grant awards and the amount of grant funding ultimately received. State and local victim assistance programs are also affected by changes to statutory and regulatory requirements, as well as fluctuations in federal, state and other funding.</p>						

3.D. SUB-STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Legal Services Grants)

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Statewide Goal Code: 3-0	Strategy Code: 03-01-02		
AGENCY GOAL: 03 Crime Victims' Services						
OBJECTIVE: 01 Review/Compensate Victims						
STRATEGY: 02 VICTIMS ASSISTANCE						
SUB-STRATEGY: 06 Legal Services Grants						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
1	Output Measures: Number of Entities Which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)				
2	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Objects of Expense:						
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	2,184,592	2,184,592
5000	Capital Expenditures	-	-	-	-	-
Total, Objects of Expense		\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,184,592	\$ 2,184,592

3.D. SUB-STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Legal Services Grants)

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$ -	\$ 792,226	\$ 792,226	\$ 792,226	\$ 792,226
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ -	\$ 792,226	\$ 792,226	\$ 792,226	\$ 792,226
0469	Compensation to Victims of Crime Account No. 0469	\$ 2,500,000	\$ 1,392,366	\$ 1,392,366	\$ 1,392,366	\$ 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	-	-	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 2,500,000	\$ 1,392,366	\$ 1,392,366	\$ 1,392,366	\$ 1,392,366
0369	Federal American Recovery and Reinvestment Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0555	Federal Funds	-	-	-	-	-
	Subtotal, MOF (Federal Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	-	315,408	315,408	-	-
0777	Interagency Contracts	-	-	-	-	-
0802	License Plate Trust Fund No. 0802	-	-	-	-	-
	Subtotal, MOF (Other Funds)	\$ -	\$ 315,408	\$ 315,408	\$ -	\$ -
	Rider Appropriations:					
	Total, Rider & Unexpended Balances Appropriations				\$ -	\$ -
	Total, Method of Finance (Including Riders)				\$ 2,184,592	\$ 2,184,592
	Total, Method of Finance (Excluding Riders)	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,184,592	\$ 2,184,592
	Number of Full-time Equivalent Positions (FTE)	-	-	-	-	-

3.D. SUB-STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Legal Services Grants)

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
<p>Sub-strategy Description and Justification: 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 (TAFJ). Under this funding mechanism, the OAG contracts with the Supreme Court to provide funding and grant awards to organizations that provide legal services to crime victims. In FY 2014, TAFJ awarded CVCF funded grants to 17 legal services providers.</p>						
<p>External/Internal Factors Impacting Sub-strategy: The most significant external factors affecting the Legal Services Grants is the availability of a stable state funding source for these grants. Traditionally, victims assistance grants have been funded by the CVCF, which is primarily funded by locally collected court costs imposed on misdemeanor and felony offenders. For the last 5 years, court cost collections have decreased at an average of approximately 2% per year. As a result, in the FY14-15 biennium, there was not enough cash in the CVCF to fully fund the crime victim service grants and to make the CVCF's statutory required crime victims compensation payments. To mitigate this funding problem, in FY14-15, the Legislature appropriated \$25 million of general revenue and made a one-time \$10 million appropriated receipt transfer from the Legal Services strategy to pay for the victim assistance grants. However, this \$10 million one-time transfer from the Legal Services strategy is not sustainable and cannot be repeated without jeopardizing the legal and law enforcement services provided by the OAG. While the CVCF's cash flow picture is anticipated to be slightly better in FY16-17, CVCF funding and cash flow continues to be a concern. Without a stable funding source, the availability of CVCF funding impacts both the number of organizations that will receive grant awards and the amount of grant funding ultimately received. State and local victim assistance programs are also affected by changes to statutory and regulatory requirements, as well as fluctuations in federal, state and other funding.</p>						

3.D. SUB-STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Other Victim Assistance Grants)

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Statewide Goal Code: 3-0	Strategy Code: 03-01-02		
AGENCY GOAL: 03 Crime Victims' Services						
OBJECTIVE: 01 Review/Compensate Victims						
STRATEGY: 02 VICTIMS ASSISTANCE						
SUB-STRATEGY: 07 Other Victim Assistance Grants						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
1	Output Measures: Number of Entities Which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)				
2	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 10,135,041	\$ 9,980,116	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Objects of Expense:						
1001	Salaries and Wages	\$ 402,179	\$ 348,749	\$ 418,042	\$ 475,359	\$ 475,359
1002	Other Personnel Costs	17,820	17,662	13,523	15,615	15,615
2001	Professional Fees and Services	3,850	5,363	2,429	2,889	2,889
2002	Fuels and Lubricants	-	-	-	-	-
2003	Consumable Supplies	2,388	3,149	2,247	2,672	2,672
2004	Utilities	1,773	1,837	1,837	2,185	2,185
2005	Travel	4,489	5,994	5,995	7,129	7,129
2006	Rent - Building	20,618	19,888	18,701	22,243	22,243
2007	Rent - Machine and Other	1,490	1,278	1,278	1,519	1,519
2009	Other Operating Expense	11,491	68,732	16,941	19,934	19,934
4000	Grants	9,645,705	9,938,000	10,061,884	8,738,370	8,738,370
5000	Capital Expenditures	-	-	-	-	-
Total, Objects of Expense		\$ 10,111,803	\$ 10,410,652	\$ 10,542,877	\$ 9,287,915	\$ 9,287,915

3.D. SUB-STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Other Victim Assistance Grants)

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
Method of Financing:						
0001	General Revenue Fund	\$ 19,763	\$ 3,187,338	\$ 3,187,857	\$ 3,168,905	\$ 3,168,905
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ 19,763	\$ 3,187,338	\$ 3,187,857	\$ 3,168,905	\$ 3,168,905
0469	Compensation to Victims of Crime Account No. 0469	\$ 10,092,040	\$ 5,961,684	\$ 6,093,390	\$ 6,119,010	\$ 6,119,010
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	-	-	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 10,092,040	\$ 5,961,684	\$ 6,093,390	\$ 6,119,010	\$ 6,119,010
0369	Federal American Recovery and Reinvestment Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0555	Federal Funds	-	-	-	-	-
	Subtotal, MOF (Federal Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	-	1,261,630	1,261,630	-	-
0777	Interagency Contracts	-	-	-	-	-
0802	License Plate Trust Fund No. 0802	-	-	-	-	-
	Subtotal, MOF (Other Funds)	\$ -	\$ 1,261,630	\$ 1,261,630	\$ -	\$ -
Rider Appropriations:						
Total, Rider & Unexpended Balances Appropriations					\$ -	\$ -
					\$ -	\$ -
Total, Method of Finance (Including Riders)					\$ 9,287,915	\$ 9,287,915
Total, Method of Finance (Excluding Riders)					\$ 9,287,915	\$ 9,287,915
Number of Full-time Equivalent Positions (FTE)					7.7	6.2
					8.8	9.8

3.D. SUB-STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Other Victim Assistance Grants)

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
<p>Sub-strategy Description and Justification: In addition to the direct line-items grants that fund the above sub-strategies, the biennial budget 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 grants recipients use funding from 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 202 local and statewide programs received OVAG funding from the CVCF in FY 2014.</p>						
<p>External/Internal Factors Impacting Sub-strategy: The most significant external factors affecting the Other Victims Assistance Grants is the availability of a stable state funding source for these grants. Traditionally, victims assistance grants have been funded by the CVCF, which is primarily funded by locally collected court costs imposed on misdemeanor and felony offenders. For the last 5 years, court cost collections have decreased at an average of approximately 2% per year. As a result, in the FY14-15 biennium, there was not enough cash in the CVCF to fully fund the crime victim service grants and to make the CVCF's statutory required crime victims compensation payments. To mitigate this funding problem, in FY14-15, the Legislature appropriated \$25 million of general revenue and made a one-time \$10 million appropriated receipt transfer from the Legal Services strategy to pay for the victim assistance grants. However, this \$10 million one-time transfer from the Legal Services strategy is not sustainable and cannot be repeated without jeopardizing the legal and law enforcement services provided by the OAG. While the CVCF's cash flow picture is anticipated to be slightly better in FY16-17, CVCF funding and cash flow continues to be a concern. Without a stable funding source, the availability of CVCF funding impacts both the number of organizations that will receive grant awards and the amount of grant funding ultimately received. State and local victim assistance programs are also affected by changes to statutory and regulatory requirements, as well as fluctuations in federal, state and other funding.</p>						

3.D. SUB-STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Statewide Victim Notification System)

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Statewide Goal Code: 3-0	Strategy Code: 03-01-02		
AGENCY GOAL: 03 Crime Victims' Services						
OBJECTIVE: 01 Review/Compensate Victims						
STRATEGY: 02 VICTIMS ASSISTANCE						
SUB-STRATEGY: 08 Statewide Victim Notification System						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	NOTE: There are no performance measures associated with this Sub-strategy.					
	Objects of Expense:					
1001	Salaries and Wages	\$ 193,144	\$ 189,680	\$ 213,027	\$ 229,477	\$ 229,477
1002	Other Personnel Costs	6,594	8,197	7,005	7,604	7,604
2001	Professional Fees and Services	1,113	1,553	703	835	835
2002	Fuels and Lubricants	-	-	-	-	-
2003	Consumable Supplies	691	1,711	1,450	1,573	1,573
2004	Utilities	1,127	1,659	1,659	1,759	1,759
2005	Travel	1,527	8,235	8,235	8,562	8,562
2006	Rent - Building	5,963	5,757	5,413	6,432	6,432
2007	Rent - Machine and Other	586	776	776	846	846
2009	Other Operating Expense	4,522	32,010	15,529	16,386	16,386
4000	Grants	2,659,667	2,575,847	3,208,891	2,527,459	2,527,459
5000	Capital Expenditures	-	-	-	-	-
Total, Objects of Expense		\$ 2,874,934	\$ 2,825,425	\$ 3,462,688	\$ 2,800,933	\$ 2,800,933

3.D. SUB-STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Statewide Victim Notification System)

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$ 5,716	\$ 921,900	\$ 922,050	\$ 916,564	\$ 916,564
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ 5,716	\$ 921,900	\$ 922,050	\$ 916,564	\$ 916,564
0469	Compensation to Victims of Crime Account No. 0469	\$ 2,869,218	\$ 1,538,615	\$ 2,175,728	\$ 1,884,369	\$ 1,884,369
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	-	-	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 2,869,218	\$ 1,538,615	\$ 2,175,728	\$ 1,884,369	\$ 1,884,369
0369	Federal American Recovery and Reinvestment Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0555	Federal Funds	-	-	-	-	-
	Subtotal, MOF (Federal Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	-	364,910	364,910	-	-
0777	Interagency Contracts	-	-	-	-	-
0802	License Plate Trust Fund No. 0802	-	-	-	-	-
	Subtotal, MOF (Other Funds)	\$ -	\$ 364,910	\$ 364,910	\$ -	\$ -
	Rider Appropriations:					
	Total, Rider & Unexpended Balances Appropriations				\$ -	\$ -
					\$ -	\$ -
	Total, Method of Finance (Including Riders)				\$ 2,800,933	\$ 2,800,933
	Total, Method of Finance (Excluding Riders)	\$ 2,874,934	\$ 2,825,425	\$ 3,462,688	\$ 2,800,933	\$ 2,800,933
	Number of Full-time Equivalent Positions (FTE)	3.5	3.2	4.2	4.2	4.2

3.D. SUB-STRATEGY REQUEST

84th Regular Session, Agency Submission, Version 1 (Statewide Victim Notification System)

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
<p>Sub-strategy Description and Justification: 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 (SAVNS) sub-strategy. 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. Victims who choose to register with the SAVNS 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 SAVNS system on annual basis. As of July 1, 2014, 153 counties (60%) and the Texas Department of Criminal Justice actively participated in the SAVNS program.</p>						
<p>External/Internal Factors Impacting Sub-strategy: The most significant external factors affecting the Statewide Victim Notification System is the availability of a stable state funding source for these grants. Traditionally, victims assistance grants have been funded by the CVCF, which is primarily funded by locally collected court costs imposed on misdemeanor and felony offenders. For the last 5 years, court cost collections have decreased at an average of approximately 2% per year. As a result, in the FY14-15 biennium, there was not enough cash in the CVCF to fully fund the crime victim service grants and to make the CVCF's statutory required crime victims compensation payments. To mitigate this funding problem, in FY14-15, the Legislature appropriated \$25 million of general revenue and made a one-time \$10 million appropriated receipt transfer from the Legal Services strategy to pay for the victim assistance grants. However, this \$10 million one-time transfer from the Legal Services strategy is not sustainable and cannot be repeated without jeopardizing the legal and law enforcement services provided by the OAG. While the CVCF's cash flow picture is anticipated to be slightly better in FY16-17, CVCF funding and cash flow continues to be a concern. Without a stable funding source, the availability of CVCF funding impacts both the number of organizations that will receive grant awards and the amount of grant funding ultimately received. State and local victim assistance programs are also affected by changes to statutory and regulatory requirements, as well as fluctuations in federal, state and other funding.</p> <p>Another external factor that impacts the Statewide Victim Notification sub-strategy is the voluntary nature of the program, as county governments are not required to participate. As noted above, approximately 60% of Texas counties are currently participating in the SAVNS Program.</p>						

3.D. SUB-STRATEGY REQUEST

84th Regular Session, Agency Submission, Version I (Address Confidentiality)

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Statewide Goal Code: 3-0	Strategy Code: 03-01-02		
AGENCY GOAL: 03 Crime Victims' Services						
OBJECTIVE: 01 Review/Compensate Victims						
STRATEGY: 02 VICTIMS ASSISTANCE						
SUB-STRATEGY: 09 Address Confidentiality						
Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	NOTE: There are no performance measures associated with this Sub-strategy.					
	Objects of Expense:					
1001	Salaries and Wages	\$ 66,560	\$ 74,388	\$ 82,494	\$ 82,494	\$ 82,494
1002	Other Personnel Costs	1,596	1,003	1,003	1,003	1,003
2001	Professional Fees and Services	-	-	-	-	-
2002	Fuels and Lubricants	-	-	-	-	-
2003	Consumable Supplies	301	6,833	12,428	12,428	12,428
2004	Utilities	-	-	-	-	-
2005	Travel	-	1,000	1,000	1,000	1,000
2006	Rent - Building	-	-	-	-	-
2007	Rent - Machine and Other	-	-	-	-	-
2009	Other Operating Expense	18,218	76,507	64,424	64,424	64,424
4000	Grants	-	-	-	-	-
5000	Capital Expenditures	-	-	-	-	-
Total, Objects of Expense		\$ 86,675	\$ 159,731	\$ 161,349	\$ 161,349	\$ 161,349

3.D. SUB-STRATEGY REQUEST

84th Regular Session, Agency Submission, Version I (Address Confidentiality)

Code:	Sub-strategy Request	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
	Method of Financing:					
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ -	\$ -	\$ -	\$ -	\$ -
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	86,675	159,731	161,349	161,349	161,349
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 86,675	\$ 159,731	\$ 161,349	\$ 161,349	\$ 161,349
0369	Federal American Recovery and Reinvestment Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0555	Federal Funds	-	-	-	-	-
	Subtotal, MOF (Federal Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	-	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
0802	License Plate Trust Fund No. 0802	-	-	-	-	-
	Subtotal, MOF (Other Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
	Rider Appropriations:					
					\$ -	\$ -
	Total, Rider & Unexpended Balances Appropriations				\$ -	\$ -
	Total, Method of Finance (Including Riders)				\$ 161,349	\$ 161,349
	Total, Method of Finance (Excluding Riders)	\$ 86,675	\$ 159,731	\$ 161,349	\$ 161,349	\$ 161,349
	Number of Full-time Equivalent Positions (FTE)	2.0	1.8	3.0	3.0	3.0

3.D. SUB-STRATEGY REQUEST

84th Regular Session, Agency Submission, Version I (Address Confidentiality)

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2013	2014	2015	2016	2017
<p>Sub-strategy Description and Justification: Chapter 56 of the Code of Criminal Procedure requires the OAG to establish and administer an Address Confidentiality Program (ACP) for victims of family violence, sexual assault, stalking and human trafficking. The purpose of the ACP is to provide participants with a substitute post office box address and free mail forwarding services in order to preserve the confidentiality of the victim's residence or place of work. A post office box is maintained by the OAG and 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.</p>						
<p>External/Internal Factors Impacting Sub-strategy: The Address Confidentiality Sub-strategy is funded by the Compensation to Victims of Crime Auxiliary Fund 0494, thus the primary external factor impacting this sub-strategy is the amount of uncollected victim restitution that is deposited into Fund 0494 by local government bodies. Thus, the ability to provide services for the ACP is directly tied to funding. The ACP is also impacted by the number of participants who sign up for the program and the volume of mail received for processing.</p>						

3.E. Sub-strategy Summary

84th. Regular Session, Agency Submission, Version 1

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Statewide Goal Code: 3-21	Strategy Code: 03-01-02		
AGENCY GOAL: 03 Crime Victims' Services						
OBJECTIVE: 01 Review/Compensate Victims						
STRATEGY: 02 VICTIMS ASSISTANCE						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Requests	Expended 2013	Estimated 2014	Budgeted 2015	Requested	
					2016	2017
01	Victims Assistance Coordinators and Victims Liaisons	\$ 2,350,109	\$ 2,419,598	\$ 2,424,158	\$ 2,148,157	\$ 2,148,157
02	Court Appointed Special Advocates	8,595,951	10,602,992	10,536,000	9,451,614	9,451,614
03	Sexual Assault Prevention and Crisis Services Program	9,486,862	9,882,487	9,009,030	8,199,197	8,199,197
04	Sexual Assault Services Program Grants	374,873	375,000	375,000	327,689	327,689
05	Children's Advocacy Centers	7,999,003	9,999,003	9,999,003	8,989,824	8,989,824
06	Legal Services Grants	2,500,000	2,500,000	2,500,000	2,184,592	2,184,592
07	Other Victim Assistance Grants	10,111,803	10,410,652	10,542,877	9,287,915	9,287,915
08	Statewide Victim Notification System	2,874,934	2,825,425	3,462,688	2,800,933	2,800,933
09	Address Confidentiality	86,675	159,731	161,349	161,349	161,349
Total, Sub-strategies		\$ 44,380,210	\$ 49,174,888	\$ 49,010,105	\$ 43,551,270	\$ 43,551,270

5.A. CAPITAL BUDGET PROJECT SCHEDULE
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302** Agency name: **OFFICE OF THE ATTORNEY GENERAL**

Category Code/Category Name

<u>Project Sequence/Project ID/Name</u>	<u>EST 2014</u>	<u>BUD 2015</u>	<u>BL 2016</u>	<u>BL 2017</u>
OOE/TOF/MOF Code				
5005 Acquisition of Information Resource Technologies				
<u>001 Child Support Hardware/Software Enhancements</u>				
Objects of Expense - Capital				
2001 Professional Fees and Services	\$ 1,843	\$ -	\$ -	\$ -
2009 Other Operating Expense	492,084	100,000	100,000	100,000
5000 Capital Expenditures	18,512	-	-	-
Capital Subtotal OOE, Project 001	\$ 512,439	\$ 100,000	\$ 100,000	\$ 100,000
Type of Financing - Capital				
CA 0001 General Revenue Fund	\$ -	\$ -	\$ 34,000	\$ 34,000
CA 0555 Federal Funds	338,210	66,000	66,000	66,000
CA 0787 Child Support Retained Collection Account	174,229	34,000	-	-
Capital Subtotal TOF, Project 001	\$ 512,439	\$ 100,000	\$ 100,000	\$ 100,000
Subtotal TOF, Project 001	\$ 512,439	\$ 100,000	\$ 100,000	\$ 100,000
<u>002 Child Support PC Refresh</u>				
Objects of Expense - Capital				
2001 Professional Fees and Services	\$ 99,762	\$ -	\$ -	\$ -
2007 Rent-Machine and Other	850,536	-	-	-
2009 Other Operating Expense	468,411	-	-	-
Capital Subtotal OOE, Project 002	\$ 1,418,709	\$ -	\$ -	\$ -
Type of Financing - Capital				
CA 0555 Federal Funds	\$ 936,348	\$ -	\$ -	\$ -
CA 0787 Child Support Retained Collection Account	482,361	-	-	-
Capital Subtotal TOF, Project 002	\$ 1,418,709	\$ -	\$ -	\$ -
Subtotal TOF, Project 002	\$ 1,418,709	\$ -	\$ -	\$ -

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302** Agency name: **OFFICE OF THE ATTORNEY GENERAL**

Category Code/Category Name

<u>Project Sequence/Project ID/Name</u>	<u>OOE/TOF/MOF Code</u>	EST 2014	BUD 2015	BL 2016	BL 2017
003 Child Support TXCSES 2.0 Release 1					
Objects of Expense - Capital					
2001 Professional Fees and Services - Data Center		\$ 5,441,279	\$ 4,838,764	\$ 2,933,999	\$ -
2001 Professional Fees and Services - Non Data Center		22,426,597	22,981,182	25,803,812	741,174
Capital Subtotal OOE, Project	003	\$ 27,867,876	\$ 27,819,946	\$ 28,737,811	\$ 741,174
Type of Financing - Capital					
CA 0001 General Revenue Fund		\$ -	\$ -	\$ 9,770,856	\$ 251,999
CA 0555 Federal Funds		18,392,798	18,361,164	18,966,955	489,175
CA 0787 Child Support Retained Collection Account		9,475,078	9,458,782	-	-
Capital Subtotal TOF, Project	003	\$ 27,867,876	\$ 27,819,946	\$ 28,737,811	\$ 741,174
Subtotal TOF, Project 003		\$ 27,867,876	\$ 27,819,946	\$ 28,737,811	\$ 741,174
004 Child Support TXCSES 2.0 Release 2					
Objects of Expense - Capital					
2001 Professional Fees and Services - Data Center		\$ 1,808,721	\$ 1,600,988	\$ 1,066,001	\$ -
2001 Professional Fees and Services - Non Data Center		5,493,066	7,112,130	9,560,050	6,692,474
Capital Subtotal OOE, Project	004	\$ 7,301,787	\$ 8,713,118	\$ 10,626,051	\$ 6,692,474
Type of Financing - Capital					
CA 0001 General Revenue Fund		\$ -	\$ -	\$ 3,612,857	\$ 2,275,441
CA 0555 Federal Funds		4,819,179	5,750,658	7,013,194	4,417,033
CA 0787 Child Support Retained Collection Account		2,482,608	2,962,460	-	-
Capital Subtotal TOF, Project	004	\$ 7,301,787	\$ 8,713,118	\$ 10,626,051	\$ 6,692,474
Subtotal TOF, Project 004		\$ 7,301,787	\$ 8,713,118	\$ 10,626,051	\$ 6,692,474

5.A. CAPITAL BUDGET PROJECT SCHEDULE
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302**

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

Category Code/Category Name

<u>Project Sequence/Project ID/Name</u>		EST 2014	BUD 2015	BL 2016	BL 2017
<u>OOE/TOF/MOF Code</u>					
005 Case Management System					
Objects of Expense - Capital					
2001	Professional Fees and Services	\$ 1,295,364	\$ 855,661	\$ -	\$ -
2009	Other Operating Expense	16,753	-	-	-
Capital Subtotal OOE, Project 005		\$ 1,312,117	\$ 855,661	\$ -	\$ -
Type of Financing - Capital					
CA 0001	General Revenue Fund	\$ 1,194,420	\$ 778,908	\$ -	\$ -
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	48,810	31,831	-	-
CA 0777	Interagency Contracts	68,887	44,922	-	-
Capital Subtotal TOF, Project 005		\$ 1,312,117	\$ 855,661	\$ -	\$ -
Subtotal TOF, Project 005		\$ 1,312,117	\$ 855,661	\$ -	\$ -
006 Crime Victims Legacy Workflow System					
Objects of Expense - Capital					
2001	Professional Fees and Services	\$ 124,355	\$ -	\$ -	\$ -
Capital Subtotal OOE, Project 006		\$ 124,355	\$ -	\$ -	\$ -
Type of Financing - Capital					
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	\$ 21,271	\$ -	\$ -	\$ -
CA 0555	Federal Funds	103,084	-	-	-
Capital Subtotal TOF, Project 006		\$ 124,355	\$ -	\$ -	\$ -
Subtotal TOF, Project 006		\$ 124,355	\$ -	\$ -	\$ -

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302** Agency name: **OFFICE OF THE ATTORNEY GENERAL**

Category Code/Category Name

<u>Project Sequence/Project ID/Name</u>	EST 2014	BUD 2015	BL 2016	BL 2017
OOE/TOF/MOF Code				
007 MFCU Case Management System				
Objects of Expense - Capital				
2001 Professional Fees and Services	\$ 62,931	\$ 75,000	\$ -	\$ -
Capital Subtotal OOE, Project 007	\$ 62,931	\$ 75,000	\$ -	\$ -
Type of Financing - Capital				
CA 0001 General Revenue Fund	\$ 15,733	\$ 18,750	\$ -	\$ -
CA 0555 Federal Funds	47,198	56,250	-	-
Capital Subtotal TOF, Project 007	\$ 62,931	\$ 75,000	\$ -	\$ -
Subtotal TOF, Project 007	\$ 62,931	\$ 75,000	\$ -	\$ -
008 Windows 7 Implementation				
Objects of Expense - Capital				
2001 Professional Fees and Services	\$ 223,941	\$ -	\$ -	\$ -
2009 Other Operating Expense	127,035	-	-	-
Capital Subtotal OOE, Project 008	\$ 350,976	\$ -	\$ -	\$ -
Type of Financing - Capital				
CA 0001 General Revenue Fund	\$ 319,495	\$ -	\$ -	\$ -
CA 0469 GR Dedicated - Compensation to Victims of Crime Account No. 469	13,055	-	-	-
CA 0777 Interagency Contracts	18,426	-	-	-
Capital Subtotal TOF, Project 008	\$ 350,976	\$ -	\$ -	\$ -
Subtotal TOF, Project 008	\$ 350,976	\$ -	\$ -	\$ -

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302** Agency name: **OFFICE OF THE ATTORNEY GENERAL**

Category Code/Category Name

<u>Project Sequence/Project ID/Name</u>	<u>OOE/TOF/MOF Code</u>	EST 2014	BUD 2015	BL 2016	BL 2017
009 Child Support Windows 7 Implementation					
Objects of Expense - Capital					
2001 Professional Fees and Services		\$ 434,475	\$ -	\$ -	\$ -
2009 Other Operating Expense		15,671	-	-	-
Capital Subtotal OOE, Project	009	\$ 450,146	\$ -	\$ -	\$ -
Type of Financing - Capital					
CA 0555 Federal Funds		\$ 297,096	\$ -	\$ -	\$ -
CA 0787 Child Support Retained Collection Account		153,050	-	-	-
Capital Subtotal TOF, Project	009	\$ 450,146	\$ -	\$ -	\$ -
Subtotal TOF, Project	009	\$ 450,146	\$ -	\$ -	\$ -
010 Child Support E-Filing					
Objects of Expense - Capital					
2009 Other Operating Expense		\$ 252,960	\$ -	\$ -	\$ -
Capital Subtotal OOE, Project	010	\$ 252,960	\$ -	\$ -	\$ -
Type of Financing - Capital					
CA 0555 Federal Funds		\$ 166,954	\$ -	\$ -	\$ -
CA 0787 Child Support Retained Collection Account		86,006	-	-	-
Capital Subtotal TOF, Project	010	\$ 252,960	\$ -	\$ -	\$ -
Subtotal TOF, Project	010	\$ 252,960	\$ -	\$ -	\$ -

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302** Agency name: **OFFICE OF THE ATTORNEY GENERAL**

Category Code/Category Name

<u>Project Sequence/Project ID/Name</u>	<u>OOE/TOF/MOF Code</u>	<u>EST 2014</u>	<u>BUD 2015</u>	<u>BL 2016</u>	<u>BL 2017</u>
011 Child Support 2013 IRS Safeguard Review					
Objects of Expense - Capital					
2001	Professional Fees and Services	\$ 24,474	\$ -	\$ -	\$ -
2009	Other Operating Expense	86,760	-	-	-
5000	Capital Expenditures	15,192	-	-	-
Capital Subtotal OOE, Project 011		\$ 126,426	\$ -	\$ -	\$ -
Type of Financing - Capital					
CA 0555	Federal Funds	\$ 83,441	\$ -	\$ -	\$ -
CA 0787	Child Support Retained Collection Account	42,985	-	-	-
Capital Subtotal TOF, Project 011		\$ 126,426	\$ -	\$ -	\$ -
Subtotal TOF, Project 011		\$ 126,426	\$ -	\$ -	\$ -
012 Crime Victims Legacy Migration					
Objects of Expense - Capital					
2001	Professional Fees and Services	\$ 865,855	\$ 1,792,140	\$ -	\$ -
2009	Other Operating Expense	7,127	-	-	-
Capital Subtotal OOE, Project 012		\$ 872,982	\$ 1,792,140	\$ -	\$ -
Type of Financing - Capital					
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	\$ 7,127	\$ -	\$ -	\$ -
CA 0555	Federal Funds	865,855	1,792,140	-	-
Capital Subtotal TOF, Project 012		\$ 872,982	\$ 1,792,140	\$ -	\$ -
Subtotal TOF, Project 012		\$ 872,982	\$ 1,792,140	\$ -	\$ -

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302** Agency name: **OFFICE OF THE ATTORNEY GENERAL**

Category Code/Category Name

<u>Project Sequence/Project ID/Name</u>	<u>OOE/TOF/MOF Code</u>	EST 2014	BUD 2015	BL 2016	BL 2017
013 <u>Asset Forfeiture Statewide Reporting System</u>					
Objects of Expense - Capital					
2001 Professional Fees and Services		\$ 89,082	\$ 38,118	\$ -	\$ -
Capital Subtotal OOE, Project	013	\$ 89,082	\$ 38,118	\$ -	\$ -
Type of Financing - Capital					
CA 5006 GR Dedicated - AG Law Enforcement Account No. 5006		\$ 89,082	\$ 38,118	\$ -	\$ -
Capital Subtotal TOF, Project	013	\$ 89,082	\$ 38,118	\$ -	\$ -
Subtotal TOF, Project	013	\$ 89,082	\$ 38,118	\$ -	\$ -
014 <u>Contract Tracking Application</u>					
Objects of Expense - Capital					
2001 Professional Fees and Services		\$ 81,765	\$ -	\$ -	\$ -
2009 Other Operating Expense		45,233	-	-	-
Capital Subtotal OOE, Project	014	\$ 126,998	\$ -	\$ -	\$ -
Type of Financing - Capital					
CA 0001 General Revenue Fund		\$ 115,605	\$ -	\$ -	\$ -
CA 0469 GR Dedicated - Compensation to Victims of Crime Account No. 469		4,725	-	-	-
CA 0777 Interagency Contracts		6,668	-	-	-
Capital Subtotal TOF, Project	014	\$ 126,998	\$ -	\$ -	\$ -
Subtotal TOF, Project	014	\$ 126,998	\$ -	\$ -	\$ -

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302** Agency name: **OFFICE OF THE ATTORNEY GENERAL**

Category Code/Category Name

<u>Project Sequence/Project ID/Name</u>	<u>OOE/TOF/MOF Code</u>	EST 2014	BUD 2015	BL 2016	BL 2017
015 Procurement Application					
Objects of Expense - Capital					
2001 Professional Fees and Services		\$ 101,955	\$ -	\$ -	\$ -
2009 Other Operating Expense		15,012	-	-	-
Capital Subtotal OOE, Project	015	\$ 116,967	\$ -	\$ -	\$ -
Type of Financing - Capital					
CA 0001 General Revenue Fund		\$ 106,475	\$ -	\$ -	\$ -
CA 0469 GR Dedicated - Compensation to Victims of Crime Account No. 469		4,351	-	-	-
CA 0777 Interagency Contracts		6,141	-	-	-
Capital Subtotal TOF, Project	015	\$ 116,967	\$ -	\$ -	\$ -
Subtotal TOF, Project	015	\$ 116,967	\$ -	\$ -	\$ -
Total, Category 5005		\$ 40,986,751	\$ 39,393,983	\$ 39,463,862	\$ 7,533,648

5006 Transportation Items

016 Child Support Motor Vehicles

Objects of Expense - Capital					
5000 Capital Expenditures		\$ -	\$ 163,494	\$ 163,494	\$ 163,494
Capital Subtotal OOE, Project	016	\$ -	\$ 163,494	\$ 163,494	\$ 163,494
Type of Financing - Capital					
CA 0001 General Revenue Fund		\$ -	\$ -	\$ 55,588	\$ 55,588
CA 0555 Federal Funds		-	107,906	107,906	107,906
CA 0787 Child Support Retained Collection Account		-	55,588	-	-
Capital Subtotal TOF, Project	016	\$ -	\$ 163,494	\$ 163,494	\$ 163,494
Subtotal TOF, Project	016	\$ -	\$ 163,494	\$ 163,494	\$ 163,494

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302** Agency name: **OFFICE OF THE ATTORNEY GENERAL**

Category Code/Category Name

<u>Project Sequence/Project ID/Name</u>		EST 2014	BUD 2015	BL 2016	BL 2017
OOE/TOF/MOF Code					
017 Motor Vehicles					
Objects of Expense - Capital					
5000	Capital Expenditures	\$ 352,882	\$ -	\$ -	\$ -
Capital Subtotal OOE, Project	017	\$ 352,882	\$ -	\$ -	\$ -
Type of Financing - Capital					
CA 0001	General Revenue Fund	\$ 229,784	\$ -	\$ -	\$ -
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	5,990	-	-	-
CA 0555	Federal Funds	117,108	-	-	-
Capital Subtotal TOF, Project	017	\$ 352,882	\$ -	\$ -	\$ -
Subtotal TOF, Project	017	\$ 352,882	\$ -	\$ -	\$ -
Total, Category 5006		\$ 352,882	\$ 163,494	\$ 163,494	\$ 163,494
7000 Data Center Consolidation					
018 Data Center Consolidation					
Objects of Expense - Capital					
2001	Professional Fees and Services	\$ 27,537,850	\$ 30,018,141	\$ 32,570,143	\$ 40,046,109
2009	Other Operating Expense	153,300	153,300	153,300	153,300
Capital Subtotal OOE, Project	018	\$ 27,691,150	\$ 30,171,441	\$ 32,723,443	\$ 40,199,409
Type of Financing - Capital					
CA 0001	General Revenue Fund	\$ 2,576,155	\$ 3,384,367	\$ 12,797,489	\$ 15,338,926
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	105,276	138,305	183,766	183,766
CA 0555	Federal Funds	15,301,008	17,154,729	18,839,126	23,773,655
CA 0666	Appropriated Receipts	1,707,852	493,677	789,449	789,449
CA 0777	Interagency Contracts	148,576	195,188	113,613	113,613
CA 0787	Child Support Retained Collection Account	7,852,283	8,805,175	-	-
Capital Subtotal TOF, Project	018	\$ 27,691,150	\$ 30,171,441	\$ 32,723,443	\$ 40,199,409
Subtotal TOF, Project	018	\$ 27,691,150	\$ 30,171,441	\$ 32,723,443	\$ 40,199,409
Total, Category 7000		\$ 27,691,150	\$ 30,171,441	\$ 32,723,443	\$ 40,199,409

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 84th Regular Session, Agency Submission, Version 1
 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

EST 2014

BUD 2015

BL 2016

BL 2017

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

019 Converted PeopleSoft Licenses

Objects of Expense - Capital

2009 Other Operating Expense

\$ 53,779 \$ 53,779 \$ 53,779 \$ 53,779

Capital Subtotal OOE, Project 019

\$ 53,779 \$ 53,779 \$ 53,779 \$ 53,779

Type of Financing - Capital

CA 0001 General Revenue Fund

\$ 48,955 \$ 48,955 \$ 49,106 \$ 49,106

CA 0469 GR Dedicated - Compensation to Victims of Crime Account No. 469

2,001 2,001 2,888 2,888

CA 0777 Interagency Contracts

2,823 2,823 1,785 1,785

Capital Subtotal TOF, Project 019

\$ 53,779 \$ 53,779 \$ 53,779 \$ 53,779

Subtotal TOF, Project 019

\$ 53,779 \$ 53,779 \$ 53,779 \$ 53,779

Total, Category 8000

\$ 53,779 \$ 53,779 \$ 53,779 \$ 53,779

AGENCY TOTAL - CAPITAL

\$ 69,084,562 \$ 69,782,697 \$ 72,404,578 \$ 47,950,330

AGENCY TOTAL

\$ 69,084,562 \$ 69,782,697 \$ 72,404,578 \$ 47,950,330

METHOD OF FINANCING -CAPITAL

0001 General Revenue Fund

\$ 4,606,622 \$ 4,230,980 \$ 26,319,896 \$ 18,005,060

0469 GR Dedicated - Compensation to Victims of Crime Account No. 469

212,606 172,137 186,654 186,654

0555 Federal Funds

41,468,279 43,288,847 44,993,181 28,853,769

0666 Appropriated Receipts

1,707,852 493,677 789,449 789,449

0777 Interagency Contracts

251,521 242,933 115,398 115,398

0787 Child Support Retained Collection Account

20,748,600 21,316,005 - -

5006 GR Dedicated - AG Law Enforcement Account No. 5006

89,082 38,118 - -

Total, Method of Financing - Capital

\$ 69,084,562 \$ 69,782,697 \$ 72,404,578 \$ 47,950,330

TOTAL, METHOD OF FINANCING

\$ 69,084,562 \$ 69,782,697 \$ 72,404,578 \$ 47,950,330

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302**

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

Category Code/Category Name

<u>Project Sequence/Project ID/Name</u>		EST 2014	BUD 2015	BL 2016	BL 2017
OOE/TOF/MOF Code					
Type of Financing - Capital					
CA	Current Appropriations	\$ 69,084,562	\$ 69,782,697	\$ 72,404,578	\$ 47,950,330
Total, Type of Financing - Capital		<u>\$ 69,084,562</u>	<u>\$ 69,782,697</u>	<u>\$ 72,404,578</u>	<u>\$ 47,950,330</u>
TOTAL, TYPE OF FINANCING		<u>\$ 69,084,562</u>	<u>\$ 69,782,697</u>	<u>\$ 72,404,578</u>	<u>\$ 47,950,330</u>

5.B. CAPITAL BUDGET PROJECT INFORMATION
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 302	Agency name: OFFICE OF THE ATTORNEY GENERAL
Category number: 5005	Category name: Acquisition of Information Resource Technologies
Project number: 001	Project name: Child Support Hardware/Software Enhancements

PROJECT DESCRIPTION

General Information

With more than 1.6 million child support cases and a caseload that is expanding at an average rate of 6,100 cases per month, the OAG's Child Support Division (CSD) is responsible for serving an immense number of families and providing a vast array of statutorily-mandated services. In order to effectively and efficiently provide mandatory services and maintain annual child support collections in excess of \$3.6 billion, CSD must periodically refresh and upgrade its technology infrastructure including hardware, software, and applications that have become functionally obsolete. If funding for this project is postponed or reduced, CSD cannot guarantee that its systems will support required technology updates or enhancements. Federal matching funds will pay approximately 66% of the costs associated with these hardware/software enhancements.

Number of Units/Average Unit Cost

N/A

Estimated Completion Date

Continuing

Additional Capital Expenditure Amounts Required

2018	2019
\$ -	\$ -

Type of Financing

CA CURRENT APPROPRIATIONS

Projected Useful Life

5 years

Estimated/Actual Project Cost

N/A

Length of Financing/Lease Period

N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	2017	2018	2019	Total over project life
-	-	-	-	\$ -

REVENUE GENERATION/COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

N/A

\$ -

Explanation:

N/A

Project Location:

Statewide

Beneficiaries:

Child Support staff, agency customers, counties, and Office of Court Administration

Frequency of Use and External Factors Affecting Use:

Daily use. The CSD's obligated caseload has increased 24.9% due to the economy, population increases, and rising out-of-wedlock births. The increasing caseload has resulted in steady growth in phone inquiries and appointments. Maintaining current service levels without increasing FTEs is a challenge. In order to continue high-levels of customer service, the CSD is implementing a long-term technology solution called TXCSES 2.0 (T2).

5.B. CAPITAL BUDGET PROJECT INFORMATION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 302	Agency name: OFFICE OF THE ATTORNEY GENERAL
Category number: 5005	Category name: Acquisition of Information Resource Technologies
Project number: 003	Project name: Child Support TXCSES 2.0 Release 1

PROJECT DESCRIPTION

General Information

The CSD caseload is expanding at 6,100 new cases per month. The current case management system, built in 1997, requires staff to navigate a multitude of mainframe screens to obtain basic case information, resulting in staff hours unnecessarily devoted to information gathering. To cost effectively deal with the expanding caseload, CSD is replacing its antiquated case management system. The new system is called TXCSES 2.0 (T2), which will be implemented in two releases over several years within current appropriations. Under this multi-year approach, CSD's current mainframe system will be incrementally replaced with a secure, web-based system that will automate manual processes, streamline day-to-day processes, and allow management of case information online.

The T2 Release 1 includes enhancements improving standardizing and simplifying child support applications, adding web-based self-service functionality, and providing multiple platforms through which parents can communicate with CSD. T2 Release 1 also includes a comprehensive electronic case file system, facilitates standardized forms, streamlines and consolidates reporting systems into an integrated solution, facilitates automated child support case documents, incorporates critical data security architecture, and deploys enhanced automation technology for more efficient establishment and enforcement of child support orders. T2 Release 1 incorporates capital outlays for data services, software, hardware, development, and deployment. Once T2 Release 1 is operational, the system will use rules-based decision-making to minimize the need for manual intervention, improve operational efficiency, simplify state and federal reporting, and provide a more efficient, functional, and stable case management system. Delaying the deployment of T2 Release 1 would have a negative impact on CSD and families. The federal government approved and funds 66% of the cost associated with T2 Release 1.

Number of Units/Average Unit Cost	N/A				
Estimated Completion Date	6/30/2016				
Additional Capital Expenditure Amounts Required	<table border="1"> <tr> <th>2018</th> <th>2019</th> </tr> <tr> <td>\$ -</td> <td>\$ -</td> </tr> </table>	2018	2019	\$ -	\$ -
2018	2019				
\$ -	\$ -				
Type of Financing	CA CURRENT APPROPRIATIONS				
Projected Useful Life	10 years				
Estimated/Actual Project Cost	N/A				
Length of Financing/Lease Period	N/A				

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>	2016	2017	2018	2019	Total over project life
	-	-	-	-	\$ -

REVENUE GENERATION/COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
	N/A	\$ -

Explanation: N/A
Project Location: Statewide
Beneficiaries: Child Support staff, state and federal partners, and agency customers
Frequency of Use and External Factors Affecting Use:

Daily use. The CSD's obligated caseload has increased 24.9% due to the economy, population increases, and rising out-of-wedlock births. The increasing caseload has resulted in steady growth in phone inquiries and appointments. Maintaining current service levels without increasing FTEs is a challenge. In order to continue high-levels of customer service, the CSD is implementing a long-term technology solution called TXCSES 2.0 (T2).

5.B. CAPITAL BUDGET PROJECT INFORMATION
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 302	Agency name: OFFICE OF THE ATTORNEY GENERAL
Category number: 5005	Category name: Acquisition of Information Resource Technologies
Project number: 004	Project name: Child Support TXCSES 2.0 Release 2

PROJECT DESCRIPTION

General Information

The CSD caseload is expanding at 6,100 new cases per month, which is increasing customer demands. To cost effectively deal with the expanding caseload, CSD is replacing its antiquated case management system. The new system is called TXCSES 2.0 (T2), which will be implemented in two releases over several years within current appropriations. Under this multi-year approach, CSD's current mainframe system will be incrementally replaced with a secure, web-based system that will automate manual processes, streamline day-to-day processes, and allow management of case information online.

The T2 Release 2 will continue to enhance the case management system, simplify processes for support order entry, and will consolidate case payment history and financial information within a single summary. The financial adjustment process will be greatly improved, and overnight batch processing will be replaced with real-time system updates. T2 Release 2 will also implement additional efficiencies from T2 Release 1, primarily in the areas of improving the employer portal, and implementing robust system retention policies. Once T2 Release 2 is operational, staff time will be reallocated to collection and enforcement. T2 Release 2 incorporates capital outlays for data center services, systems development, and program deployment. Postponing this project will negatively impact CSD's capacity to continue sustaining the additional 6,100 new cases each month without additional FTEs. The federal government approved and provides matching funding for 66% of the cost associated with T2 Release 2.

Number of Units/Average Unit Cost	N/A				
Estimated Completion Date	7/31/2017				
Additional Capital Expenditure Amounts Required	<table border="1"> <tr> <th>2018</th> <th>2019</th> </tr> <tr> <td>\$ -</td> <td>\$ -</td> </tr> </table>	2018	2019	\$ -	\$ -
2018	2019				
\$ -	\$ -				
Type of Financing	CA CURRENT APPROPRIATIONS				
Projected Useful Life	10 years				
Estimated/Actual Project Cost	N/A				
Length of Financing/Lease Period	N/A				

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>	2016	2017	2018	2019	Total over project life
	-	-	-	-	\$ -

REVENUE GENERATION/COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
	N/A	\$ -

Explanation: N/A
Project Location: Statewide
Beneficiaries: Child Support staff, state and federal partners, and agency customers
Frequency of Use and External Factors Affecting Use:

Daily use. The CSD's obligated caseload has increased 24.9% due to the economy, population increases, and rising out-of-wedlock births. The increasing caseload has resulted in steady growth in phone inquiries and appointments. Maintaining current service levels without increasing FTEs is a challenge. In order to continue high-levels of customer service, the CSD is implementing a long-term technology solution called TXCSES 2.0 (T2).

5.B. CAPITAL BUDGET PROJECT INFORMATION
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 302	Agency name: OFFICE OF THE ATTORNEY GENERAL
Category number: 5006	Category name: Transportation Items
Project number: 016	Project name: Child Support Motor Vehicles

PROJECT DESCRIPTION

General Information

While a dramatically expanding caseload and outdated case management system constitute the greatest challenges facing the Child Support Division (CSD), another factor that complicates its mission is the logistical hurdle that accompanies attempting to enforce child support orders that are spread across 254 counties. To establish, modify, and enforce a court order, assistant attorneys general and CSD staff must personally appear in the local court that has jurisdiction over the person subject to the order. As a result, although CSD maintains 63 field offices across the state, its staff - particularly those stationed in rural areas - must travel significant distances in agency vehicles. Since most of the vehicles being replaced are used primarily in rural Texas regions, it is also important to ensure the safety of Child Support employees during the course of business.

This project consists of purchasing nine replacement vehicles in 2016 and 2017 for a total of 18 during the biennium. This is necessary in order to replace CSD's aging vehicle fleet, which will exceed 100,000 miles and have maintenance costs that have become cost prohibitive. With the current mileage reimbursement rate, it has been determined to be more cost effective to purchase vehicles rather than paying mileage or renting vehicles. At the average rate of approximately \$18,000 per vehicle, the division expects a return on investment within 16-24 months as a result in decreased costs.

Number of Units/Average Unit Cost	18/\$18,166						
Estimated Completion Date	N/A						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td align="center">2018</td> <td align="center">2019</td> </tr> <tr> <td></td> <td align="center">\$ -</td> <td align="center">\$ -</td> </tr> </table>		2018	2019		\$ -	\$ -
	2018	2019					
	\$ -	\$ -					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	100,000 miles or 6 years						
Estimated/Actual Project Cost	N/A						
Length of Financing/Lease Period	N/A						

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>	2016	2017	2018	2019	Total over project life
	-	-	-	-	\$ -

<u>REVENUE GENERATION/COST SAVINGS</u>	<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
		N/A	\$ -

Explanation: N/A
Project Location: Statewide
Beneficiaries: Child Support Staff
Frequency of Use and External Factors Affecting Use:

Daily Use. CSD attorneys and staff must regularly travel to district courts outside the county where their office is located and/or to other counties within their region. Additionally, CSD's regional management staff requires agency vehicles to travel to nearby field offices or regional headquarter locations. External challenges facing CSD include a rapidly expanding caseload of 6,100 new cases per month and rising customer service demands.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 302	Agency name: OFFICE OF THE ATTORNEY GENERAL
Category number: 7000	Category name: Data Center Consolidation
Project number: 018	Project name: Data Center Consolidation

PROJECT DESCRIPTION

General Information

Chapter 2054 of the Texas Government Code mandated the OAG's inclusion in the Data Center Consolidation (DCC) and Data Center Services (DCS) projects. This non-discretionary capital expenditure is imposed by the OAG's DCC/DCS contract with the Department of Information Resources (DIR), which includes mainframe and server operations, software and hardware maintenance, disaster recovery services, and required operational upgrades. The Child Support Division TXCSSES 2.0 (T2) projects are not included in this capital budget item. T2-related capital budget items are segregated into project numbers 003 - 004.

Number of Units/Average Unit Cost	N/A				
Estimated Completion Date	Ongoing				
Additional Capital Expenditure Amounts Required	<table border="1"> <tr> <th>2018</th> <th>2019</th> </tr> <tr> <td align="right">\$ -</td> <td align="right">\$ -</td> </tr> </table>	2018	2019	\$ -	\$ -
2018	2019				
\$ -	\$ -				
Type of Financing	CA CURRENT APPROPRIATIONS				
Projected Useful Life	N/A				
Estimated/Actual Project Cost	N/A				
Length of Financing/Lease Period	N/A				

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>	2016	2017	2018	2019	Total over project life
	-	-	-	-	\$ -

<u>REVENUE GENERATION/COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
	N/A	\$ -

Explanation: N/A
Project Location: Statewide
Beneficiaries: OAG staff and clients statewide
Frequency of Use and External Factors Affecting Use:

Daily use. The Data Center Consolidation and Data Services contracts affect all OAG law enforcement, legal services, and child support functions statewide. The DCS is used by employees in the office and on mobile devices. External factors affecting OAG's DCC/DCS utilization include: the amount charged to OAG to fund the DCC/DCS, data security requirements, customer service, and the need for a reliable, up-to-date and secure data system that can handle the expanding Child Support caseload.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 302	Agency name: OFFICE OF THE ATTORNEY GENERAL
Category number: 8000	Category name: Centralized Accounting and Payroll/Personnel System (CAPPS)
Project number: 019	Project name: Converted PeopleSoft Licenses

PROJECT DESCRIPTION

General Information

The Office of the Attorney General (OAG) has not been identified by the Comptroller of Public Accounts (CPA) as deployed or scheduled to transition to the Centralized Accounting and Payroll/Personnel System (CAPPS) during the 2016-17 biennium, nor has OAG been identified as a CAPPS "hub" agency. These payments by OAG to CPA represent the cost of the converted PeopleSoft license agreement under the management of the Comptroller's office.

Number of Units/Average Unit Cost

N/A

Estimated Completion Date

Ongoing

Additional Capital Expenditure Amounts Required

2018	2019
\$ -	\$ -

Type of Financing

CA CURRENT APPROPRIATIONS

Projected Useful Life

N/A

Estimated/Actual Project Cost

N/A

Length of Financing/Lease Period

N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	2017	2018	2019	Total over project life
-	-	-	-	\$ -

REVENUE GENERATION/COST SAVINGS

REVENUE COST FLAG

MOF CODE

AVERAGE AMOUNT

N/A

\$ -

Explanation:

N/A

Project Location:

Statewide

Beneficiaries:

OAG staff statewide

Frequency of Use and External Factors Affecting Use:

Daily use. The PeopleSoft application is used for human capital management and electronic leave tracking. There are no significant external factors affecting use.

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

84th Regular Session, Agency

Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:		302	Agency name: OFFICE OF THE ATTORNEY GENERAL			
Category Code/Name						
<i>Project Sequence/Project ID/Name</i>						
Goal/Obj/Str	Strategy Name	EST 2014	BUD 2015	BL 2016	BL 2017	
5005 Acquisition of Information Resource Technologies						
001	<i>Child Support Hardware/Software Enhancements</i>					
Capital	02-01-01	Child Support Enforcement	\$ 512,439	\$ 100,000	\$ 100,000	\$ 100,000
		TOTAL, PROJECT	\$ 512,439	\$ 100,000	\$ 100,000	\$ 100,000
002	<i>Child Support PC Refresh</i>					
Capital	02-01-01	Child Support Enforcement	\$ 1,418,709	\$ -	\$ -	\$ -
		TOTAL, PROJECT	\$ 1,418,709	\$ -	\$ -	\$ -
003	<i>Child Support TXCSES 2.0 Release 1</i>					
Capital	02-01-01	Child Support Enforcement	\$ 27,867,876	\$ 27,819,946	\$ 28,737,811	\$ 741,174
		TOTAL, PROJECT	\$ 27,867,876	\$ 27,819,946	\$ 28,737,811	\$ 741,174
004	<i>Child Support TXCSES 2.0 Release 2</i>					
Capital	02-01-01	Child Support Enforcement	\$ 7,301,787	\$ 8,713,118	\$ 10,626,051	\$ 6,692,474
		TOTAL, PROJECT	\$ 7,301,787	\$ 8,713,118	\$ 10,626,051	\$ 6,692,474
005	<i>Case Management System</i>					
Capital	01-01-01	Legal Services	\$ 762,209	\$ 497,053	\$ -	\$ -
	02-01-01	Child Support Enforcement	376,184	245,318	-	-
	03-01-01	Crime Victims' Compensation	37,001	24,130	-	-
	03-01-02	Victims Assistance	11,809	7,701	-	-
	04-01-01	Medicaid Investigation	56,027	36,537	-	-
	05-01-01	Admin Support For SORM	68,887	44,922	-	-
		TOTAL, PROJECT	\$ 1,312,117	\$ 855,661	\$ -	\$ -
006	<i>Crime Victims Legacy Workflow System</i>					
Capital	03-01-01	Crime Victims' Compensation	\$ 124,355	\$ -	\$ -	\$ -
		TOTAL, PROJECT	\$ 124,355	\$ -	\$ -	\$ -
007	<i>MFCU Case Management System</i>					
	04-01-01	Medicaid Investigation	\$ 62,931	\$ 75,000	\$ -	\$ -
		TOTAL, PROJECT	\$ 62,931	\$ 75,000	\$ -	\$ -

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

84th Regular Session, Agency

Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302** Agency name: **OFFICE OF THE ATTORNEY GENERAL**

Category Code/Name

Project Sequence/Project ID/Name

Goal/Obj/Str	Strategy Name	EST 2014	BUD 2015	BL 2016	BL 2017
---------------------	----------------------	-----------------	-----------------	----------------	----------------

<i>008</i>	<i>Windows 7 Implementation</i>					
Capital	01-01-01	Legal Services	\$ 203,884	\$ -	\$ -	\$ -
	02-01-01	Child Support Enforcement	100,625	-	-	-
	03-01-01	Crime Victims' Compensation	9,897	-	-	-
	03-01-02	Victims Assistance	3,158	-	-	-
	04-01-01	Medicaid Investigation	14,986	-	-	-
	05-01-01	Admin Support For SORM	18,426	-	-	-
		TOTAL, PROJECT	\$ 350,976	\$ -	\$ -	\$ -

<i>009</i>	<i>Child Support Windows 7 Implementation</i>					
Capital	02-01-01	Child Support Enforcement	\$ 450,146	\$ -	\$ -	\$ -
		TOTAL, PROJECT	\$ 450,146	\$ -	\$ -	\$ -

<i>010</i>	<i>Child Support E-Filing</i>					
Capital	02-01-01	Child Support Enforcement	\$ 252,960	\$ -	\$ -	\$ -
		TOTAL, PROJECT	\$ 252,960	\$ -	\$ -	\$ -

<i>011</i>	<i>Child Support 2013 IRS Safeguard Review</i>					
Capital	02-01-01	Child Support Enforcement	\$ 126,426	\$ -	\$ -	\$ -
		TOTAL, PROJECT	\$ 126,426	\$ -	\$ -	\$ -

<i>012</i>	<i>Crime Victims Legacy Migration</i>					
Capital	03-01-01	Crime Victims' Compensation	\$ 872,982	\$ 1,792,140	\$ -	\$ -
		TOTAL, PROJECT	\$ 872,982	\$ 1,792,140	\$ -	\$ -

<i>013</i>	<i>Asset Forfeiture Statewide Reporting System</i>					
Capital	01-01-01	Legal Services	\$ 89,082	\$ 38,118	\$ -	\$ -
		TOTAL, PROJECT	\$ 89,082	\$ 38,118	\$ -	\$ -

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

84th Regular Session, Agency

Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302** Agency name: **OFFICE OF THE ATTORNEY GENERAL**

Category Code/Name

Project Sequence/Project ID/Name

Goal/Obj/Str

Strategy Name

EST 2014

BUD 2015

BL 2016

BL 2017

<i>014</i>	<i>Contract Tracking Application</i>						
Capital	01-01-01	Legal Services	\$ 73,773	\$ -	\$ -	\$ -	-
	02-01-01	Child Support Enforcement	36,410	-	-	-	-
	03-01-01	Crime Victims' Compensation	3,582	-	-	-	-
	03-01-02	Victims Assistance	1,143	-	-	-	-
	04-01-01	Medicaid Investigation	5,422	-	-	-	-
	05-01-01	Admin Support For SORM	6,668	-	-	-	-
		TOTAL, PROJECT	\$ 126,998	\$ -	\$ -	\$ -	-

<i>015</i>	<i>Procurement Application</i>						
Capital	01-01-01	Legal Services	\$ 67,947	\$ -	\$ -	\$ -	-
	02-01-01	Child Support Enforcement	33,534	-	-	-	-
	03-01-01	Crime Victims' Compensation	3,298	-	-	-	-
	03-01-02	Victims Assistance	1,053	-	-	-	-
	04-01-01	Medicaid Investigation	4,994	-	-	-	-
	05-01-01	Admin Support For SORM	6,141	-	-	-	-
		TOTAL, PROJECT	\$ 116,967	\$ -	\$ -	\$ -	-

5006 Transportation Items

<i>016</i>	<i>Child Support Motor Vehicles</i>						
Capital	02-01-01	Child Support Enforcement	\$ -	\$ 163,494	\$ 163,494	\$ 163,494	163,494
		TOTAL, PROJECT	\$ -	\$ 163,494	\$ 163,494	\$ 163,494	163,494

<i>017</i>	<i>Motor Vehicles</i>						
Capital	01-01-01	Legal Services	\$ 137,755	\$ -	\$ -	\$ -	-
	02-01-01	Child Support Enforcement	46,119	-	-	-	-
	03-01-01	Crime Victims' Compensation	4,542	-	-	-	-
	03-01-02	Victims Assistance	1,448	-	-	-	-
	04-01-01	Medicaid Investigation	163,018	-	-	-	-
		TOTAL, PROJECT	\$ 352,882	\$ -	\$ -	\$ -	-

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

84th Regular Session, Agency

Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302** Agency name: **OFFICE OF THE ATTORNEY GENERAL**

Category Code/Name

Project Sequence/Project ID/Name

Goal/Obj/Str Strategy Name

EST 2014

BUD 2015

BL 2016

BL 2017

7000 Data Center Consolidation

<i>018</i>	<i>Data Center Consolidation</i>					
Capital	01-01-01	Legal Services	\$ 3,351,803	\$ 2,653,382	\$ 2,968,977	\$ 2,968,977
	02-01-01	Child Support Enforcement	23,116,321	26,177,481	28,433,201	35,909,167
	02-01-02	State Disbursement Unit	848,333	848,333	848,333	848,333
	03-01-01	Crime Victims' Compensation	79,806	104,844	150,914	150,914
	03-01-02	Victims Assistance	25,470	33,461	32,852	32,852
	04-01-01	Medicaid Investigation	120,841	158,752	175,553	175,553
	05-01-01	Admin Support For SORM	148,576	195,188	113,613	113,613
		TOTAL, PROJECT	\$ 27,691,150	\$ 30,171,441	\$ 32,723,443	\$ 40,199,409

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

<i>019</i>	<i>Converted PeopleSoft Licenses</i>					
Capital	01-01-01	Legal Services	\$ 31,241	\$ 31,241	\$ 34,252	\$ 34,252
	02-01-01	Child Support Enforcement	15,418	15,418	12,095	12,095
	03-01-01	Crime Victims' Compensation	1,517	1,517	2,372	2,372
	03-01-02	Victims Assistance	484	484	516	516
	04-01-01	Medicaid Investigation	2,296	2,296	2,759	2,759
	05-01-01	Admin Support For SORM	2,823	2,823	1,785	1,785
		TOTAL, PROJECT	\$ 53,779	\$ 53,779	\$ 53,779	\$ 53,779

TOTAL, CAPITAL, ALL PROJECTS \$ 69,084,562 \$ 69,782,697 \$ 72,404,578 \$ 47,950,330

TOTAL, ALL PROJECTS \$ 69,084,562 \$ 69,782,697 \$ 72,404,578 \$ 47,950,330

5.E. CAPITAL BUDGET PROJECT SCHEDULE: Object of Expense and Method of Financing by Strategy

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Category Name

Project Sequence/Name

Goal/Obj/Str

Strategy Name

EST 2014

BUD 2015

BL 2016

BL 2017

5005 Acquisition of Information Resource Technologies

001 Child Support Hardware/Software Enhancements

OOE

Capital

02-01-01 CHILD SUPPORT ENFORCEMENT

2001 PROFESSIONAL FEES AND SERVICES

\$ 1,843 \$ - \$ - \$ -

2009 OTHER OPERATING EXPENSE

492,084 100,000 100,000 100,000

5000 CAPITAL EXPENDITURES

18,512 - - -

TOTAL, OOE \$ 512,439 \$ 100,000 \$ 100,000 \$ 100,000

MOF

GENERAL REVENUE FUNDS

02-01-01 CHILD SUPPORT ENFORCEMENT

0001 General Revenue Fund

\$ - \$ - \$ 34,000 \$ 34,000

0787 Child Support Retained Collection Account

174,229 34,000 - -

TOTAL, GENERAL REVENUE FUND \$ 174,229 \$ 34,000 \$ 34,000 \$ 34,000

FEDERAL FUNDS

02-01-01 CHILD SUPPORT ENFORCEMENT

0555 Federal Funds

\$ 338,210 \$ 66,000 \$ 66,000 \$ 66,000

TOTAL, FEDERAL FUNDS \$ 338,210 \$ 66,000 \$ 66,000 \$ 66,000

TOTAL, MOF \$ 512,439 \$ 100,000 \$ 100,000 \$ 100,000

002 Child Support PC Refresh

OOE

Capital

02-01-01 CHILD SUPPORT ENFORCEMENT

2001 PROFESSIONAL FEES AND SERVICES

\$ 99,762 \$ - \$ - \$ -

2007 RENT - MACHINE AND OTHER

850,536 - - -

2009 OTHER OPERATING EXPENSE

468,411 - - -

TOTAL, OOE \$ 1,418,709 \$ - \$ - \$ -

5.E. CAPITAL BUDGET PROJECT SCHEDULE: Object of Expense and Method of Financing by Strategy

84th Regular Session, Agency Submission, Version I

Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Category Name

Project Sequence/Name

Goal/Obj/Str

Strategy Name

EST 2014

BUD 2015

BL 2016

BL 2017

MOF

GENERAL REVENUE FUNDS

02-01-01 CHILD SUPPORT ENFORCEMENT

0787 Child Support Retained Collection Account

\$ 482,361 \$ - \$ - \$ -

TOTAL, GENERAL REVENUE FUND \$ 482,361 \$ - \$ - \$ -

FEDERAL FUNDS

02-01-01 CHILD SUPPORT ENFORCEMENT

0555 Federal Funds

\$ 936,348 \$ - \$ - \$ -

TOTAL, FEDERAL FUNDS \$ 936,348 \$ - \$ - \$ -

TOTAL, MOF \$ 1,418,709 \$ - \$ - \$ -

003 Child Support TXCSES 2.0 Release 1

OOE

Capital

02-01-01 CHILD SUPPORT ENFORCEMENT

2001 PROFESSIONAL FEES AND SERVICES - DATA CENTER

\$ 5,441,279 \$ 4,838,764 \$ 2,933,999 \$ -

2001 PROFESSIONAL FEES AND SERVICES - NON DATA CENTER

22,426,597 22,981,182 25,803,812 741,174

TOTAL, OOE \$ 27,867,876 \$ 27,819,946 \$ 28,737,811 \$ 741,174

MOF

GENERAL REVENUE FUNDS

02-01-01 CHILD SUPPORT ENFORCEMENT

0001 General Revenue Fund

\$ - \$ - \$ 9,770,856 \$ 251,999

0787 Child Support Retained Collection Account

9,475,078 9,458,782 - -

TOTAL, GENERAL REVENUE FUND \$ 9,475,078 \$ 9,458,782 \$ 9,770,856 \$ 251,999

FEDERAL FUNDS

02-01-01 CHILD SUPPORT ENFORCEMENT

0555 Federal Funds

\$ 18,392,798 \$ 18,361,164 \$ 18,966,955 \$ 489,175

TOTAL, FEDERAL FUNDS \$ 18,392,798 \$ 18,361,164 \$ 18,966,955 \$ 489,175

TOTAL, MOF \$ 27,867,876 \$ 27,819,946 \$ 28,737,811 \$ 741,174

5.E. CAPITAL BUDGET PROJECT SCHEDULE: Object of Expense and Method of Financing by Strategy

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Category Name

Project Sequence/Name

Goal/Obj/Str

Strategy Name

EST 2014

BUD 2015

BL 2016

BL 2017

004 Child Support TXCSES 2.0 Release 2

OOE

Capital

02-01-01 CHILD SUPPORT ENFORCEMENT

2001 PROFESSIONAL FEES AND SERVICES - DATA CENTER	\$	1,808,721	\$	1,600,988	\$	1,066,001	\$	-
2001 PROFESSIONAL FEES AND SERVICES - NON DATA CENTER		5,493,066		7,112,130		9,560,050		6,692,474
TOTAL, OOE	\$	7,301,787	\$	8,713,118	\$	10,626,051	\$	6,692,474

MOF

GENERAL REVENUE FUNDS

02-01-01 CHILD SUPPORT ENFORCEMENT

<u>0001</u> General Revenue Fund	\$	-	\$	-	\$	3,612,857	\$	2,275,441
<u>0787</u> Child Support Retained Collection Account		2,482,608		2,962,460		-		-
TOTAL, GENERAL REVENUE FUND	\$	2,482,608	\$	2,962,460	\$	3,612,857	\$	2,275,441

FEDERAL FUNDS

02-01-01 CHILD SUPPORT ENFORCEMENT

<u>0555</u> Federal Funds	\$	4,819,179	\$	5,750,658	\$	7,013,194	\$	4,417,033
TOTAL, FEDERAL FUNDS	\$	4,819,179	\$	5,750,658	\$	7,013,194	\$	4,417,033
TOTAL, MOF	\$	7,301,787	\$	8,713,118	\$	10,626,051	\$	6,692,474

005 Case Management System

OOE

Capital

01-01-01 LEGAL SERVICES

2001 PROFESSIONAL FEES AND SERVICES	\$	752,477	\$	497,053	\$	-	\$	-
2009 OTHER OPERATING EXPENSE		9,732		-		-		-
	\$	762,209	\$	497,053	\$	-	\$	-

02-01-01 CHILD SUPPORT ENFORCEMENT

2001 PROFESSIONAL FEES AND SERVICES	\$	371,381	\$	245,318	\$	-	\$	-
2009 OTHER OPERATING EXPENSE		4,803		-		-		-
	\$	376,184	\$	245,318	\$	-	\$	-

5.E. CAPITAL BUDGET PROJECT SCHEDULE: Object of Expense and Method of Financing by Strategy

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Category Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	EST 2014	BUD 2015	BL 2016	BL 2017
03-01-01	CRIME VICTIMS' COMPENSATION				
	2001 PROFESSIONAL FEES AND SERVICES	\$ 36,529	\$ 24,130	\$ -	\$ -
	2009 OTHER OPERATING EXPENSE	472	-	-	-
		<u>\$ 37,001</u>	<u>\$ 24,130</u>	<u>\$ -</u>	<u>\$ -</u>
03-01-02	VICTIMS ASSISTANCE				
	2001 PROFESSIONAL FEES AND SERVICES	\$ 11,658	\$ 7,701	\$ -	\$ -
	2009 OTHER OPERATING EXPENSE	151	-	-	-
		<u>\$ 11,809</u>	<u>\$ 7,701</u>	<u>\$ -</u>	<u>\$ -</u>
04-01-01	MEDICAID INVESTIGATION				
	2001 PROFESSIONAL FEES AND SERVICES	\$ 55,312	\$ 36,537	\$ -	\$ -
	2009 OTHER OPERATING EXPENSE	715	-	-	-
		<u>\$ 56,027</u>	<u>\$ 36,537</u>	<u>\$ -</u>	<u>\$ -</u>
05-01-01	ADMIN SUPPORT FOR SORM				
	2001 PROFESSIONAL FEES AND SERVICES	\$ 68,007	\$ 44,922	\$ -	\$ -
	2009 OTHER OPERATING EXPENSE	880	-	-	-
		<u>\$ 68,887</u>	<u>\$ 44,922</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL, OOE		<u>\$ 1,312,117</u>	<u>\$ 855,661</u>	<u>\$ -</u>	<u>\$ -</u>
MOF					
GENERAL REVENUE FUNDS					
01-01-01	LEGAL SERVICES				
	<u>0001</u> General Revenue Funds	\$ 762,209	\$ 497,053	\$ -	\$ -
		<u>\$ 762,209</u>	<u>\$ 497,053</u>	<u>\$ -</u>	<u>\$ -</u>
02-01-01	CHILD SUPPORT ENFORCEMENT				
	<u>0001</u> General Revenue Funds	\$ 376,184	\$ 245,318	\$ -	\$ -
		<u>\$ 376,184</u>	<u>\$ 245,318</u>	<u>\$ -</u>	<u>\$ -</u>

5.E. CAPITAL BUDGET PROJECT SCHEDULE: Object of Expense and Method of Financing by Strategy

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Category Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	EST 2014	BUD 2015	BL 2016	BL 2017
04-01-01	MEDICAID INVESTIGATION				
<u>0001</u>	General Revenue Funds	\$ 56,027	\$ 36,537	\$ -	\$ -
		\$ 56,027	\$ 36,537	\$ -	\$ -
	TOTAL, GENERAL REVENUE FUNDS	\$ 1,194,420	\$ 778,908	\$ -	\$ -
GENERAL REVENUE - DEDICATED FUNDS					
03-01-01	CRIME VICTIMS' COMPENSATION				
<u>0469</u>	GR Dedicated - Compensation to Victims of Crime Account No. 469	\$ 37,001	\$ 24,130	\$ -	\$ -
		\$ 37,001	\$ 24,130	\$ -	\$ -
03-01-02	VICTIMS ASSISTANCE				
<u>0469</u>	GR Dedicated - Compensation to Victims of Crime Account No. 469	\$ 11,809	\$ 7,701	\$ -	\$ -
		\$ 11,809	\$ 7,701	\$ -	\$ -
	TOTAL, GENERAL REVENUE - DEDICATED FUNDS	\$ 48,810	\$ 31,831	\$ -	\$ -
OTHER FUNDS					
05-01-01	ADMIN SUPPORT FOR SORM				
<u>0777</u>	Interagency Contracts	\$ 68,887	\$ 44,922	\$ -	\$ -
	TOTAL, OTHER FUNDS	\$ 68,887	\$ 44,922	\$ -	\$ -
	TOTAL, MOF	\$ 1,312,117	\$ 855,661	\$ -	\$ -
 <i>006 Crime Victims Legacy Workflow System</i>					
OOE					
Capital					
03-01-01	CRIME VICTIMS' COMPENSATION				
2001	PROFESSIONAL FEES AND SERVICES	\$ 124,355	\$ -	\$ -	\$ -
	TOTAL, OOE	\$ 124,355	\$ -	\$ -	\$ -

5.E. CAPITAL BUDGET PROJECT SCHEDULE: Object of Expense and Method of Financing by Strategy

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Category Name

Project Sequence/Name

Goal/Obj/Str

Strategy Name

EST 2014

BUD 2015

BL 2016

BL 2017

MOF

GENERAL REVENUE - DEDICATED FUNDS

03-01-01 CRIME VICTIMS' COMPENSATION

0469 GR Dedicated - Compensation to Victims of Crime Account No. 469

\$	21,271	\$	-	\$	-	\$	-
----	--------	----	---	----	---	----	---

TOTAL, GENERAL REVENUE - DEDICATED FUNDS	\$ 21,271	\$	-	\$	-	\$	-
---	------------------	-----------	----------	-----------	----------	-----------	----------

FEDERAL FUNDS

03-01-01 CRIME VICTIMS' COMPENSATION

0555 Federal Funds

\$	103,084	\$	-	\$	-	\$	-
----	---------	----	---	----	---	----	---

TOTAL, FEDERAL FUNDS	\$ 103,084	\$	-	\$	-	\$	-
-----------------------------	-------------------	-----------	----------	-----------	----------	-----------	----------

TOTAL, MOF	\$ 124,355	\$	-	\$	-	\$	-
-------------------	-------------------	-----------	----------	-----------	----------	-----------	----------

007 MFCU Case Management System

OOE

Capital

04-01-01 MEDICAID INVESTIGATION

2001 PROFESSIONAL FEES AND SERVICES

\$	62,931	\$	75,000	\$	-	\$	-
----	--------	----	--------	----	---	----	---

TOTAL, OOE	\$ 62,931	\$	75,000	\$	-	\$	-
-------------------	------------------	-----------	---------------	-----------	----------	-----------	----------

MOF

GENERAL REVENUE FUNDS

04-01-01 MEDICAID INVESTIGATION

0001 General Revenue Funds

\$	15,733	\$	18,750	\$	-	\$	-
----	--------	----	--------	----	---	----	---

TOTAL, GENERAL REVENUE FUNDS	\$ 15,733	\$	18,750	\$	-	\$	-
-------------------------------------	------------------	-----------	---------------	-----------	----------	-----------	----------

FEDERAL FUNDS

04-01-01 MEDICAID INVESTIGATION

0555 Federal Funds

\$	47,198	\$	56,250	\$	-	\$	-
----	--------	----	--------	----	---	----	---

TOTAL, FEDERAL FUNDS	\$ 47,198	\$	56,250	\$	-	\$	-
-----------------------------	------------------	-----------	---------------	-----------	----------	-----------	----------

TOTAL, MOF	\$ 62,931	\$	75,000	\$	-	\$	-
-------------------	------------------	-----------	---------------	-----------	----------	-----------	----------

5.E. CAPITAL BUDGET PROJECT SCHEDULE: Object of Expense and Method of Financing by Strategy

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Category Name

Project Sequence/Name

Goal/Obj/Str

Strategy Name

EST 2014

BUD 2015

BL 2016

BL 2017

008 Windows 7 Implementation

OOE

Capital

01-01-01 LEGAL SERVICES

2001 PROFESSIONAL FEES AND SERVICES

\$ 130,088 \$ - \$ - \$ -

2009 OTHER OPERATING EXPENSE

73,796 - - -

\$ 203,884 \$ - \$ - \$ -

02-01-01 CHILD SUPPORT ENFORCEMENT

2001 PROFESSIONAL FEES AND SERVICES

\$ 64,204 \$ - \$ - \$ -

2009 OTHER OPERATING EXPENSE

36,421 - - -

\$ 100,625 \$ - \$ - \$ -

03-01-01 CRIME VICTIMS' COMPENSATION

2001 PROFESSIONAL FEES AND SERVICES

\$ 6,315 \$ - \$ - \$ -

2009 OTHER OPERATING EXPENSE

3,582 - - -

\$ 9,897 \$ - \$ - \$ -

03-01-02 VICTIMS ASSISTANCE

2001 PROFESSIONAL FEES AND SERVICES

\$ 2,015 \$ - \$ - \$ -

2009 OTHER OPERATING EXPENSE

1,143 - - -

\$ 3,158 \$ - \$ - \$ -

04-01-01 MEDICAID INVESTIGATION

2001 PROFESSIONAL FEES AND SERVICES

\$ 9,562 \$ - \$ - \$ -

2009 OTHER OPERATING EXPENSE

5,424 - - -

\$ 14,986 \$ - \$ - \$ -

05-01-01 ADMIN SUPPORT FOR SORM

2001 PROFESSIONAL FEES AND SERVICES

\$ 11,757 \$ - \$ - \$ -

2009 OTHER OPERATING EXPENSE

6,669 - - -

\$ 18,426 \$ - \$ - \$ -

TOTAL, OOE \$ 350,976 \$ - \$ - \$ -

5.E. CAPITAL BUDGET PROJECT SCHEDULE: Object of Expense and Method of Financing by Strategy

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Category Name

Project Sequence/Name

Goal/Obj/Str

Strategy Name

EST 2014

BUD 2015

BL 2016

BL 2017

MOF

GENERAL REVENUE FUNDS

01-01-01 LEGAL SERVICES

0001 General Revenue Funds

\$	203,884	\$	-	\$	-	\$	-
\$	203,884	\$	-	\$	-	\$	-

02-01-01 CHILD SUPPORT ENFORCEMENT

0001 General Revenue Funds

\$	100,625	\$	-	\$	-	\$	-
\$	100,625	\$	-	\$	-	\$	-

04-01-01 MEDICAID INVESTIGATION

0001 General Revenue Funds

\$	14,986	\$	-	\$	-	\$	-
\$	14,986	\$	-	\$	-	\$	-

TOTAL, GENERAL REVENUE FUNDS \$ **319,495** \$ - \$ - \$ -

GENERAL REVENUE - DEDICATED FUNDS

03-01-01 CRIME VICTIMS' COMPENSATION

0469 GR Dedicated - Compensation to Victims of Crime Account No. 469

\$	9,897	\$	-	\$	-	\$	-
\$	9,897	\$	-	\$	-	\$	-

03-01-02 VICTIMS ASSISTANCE

0469 GR Dedicated - Compensation to Victims of Crime Account No. 469

\$	3,158	\$	-	\$	-	\$	-
\$	3,158	\$	-	\$	-	\$	-

TOTAL, GENERAL REVENUE - DEDICATED FUNDS \$ **13,055** \$ - \$ - \$ -

OTHER FUNDS

05-01-01 ADMIN SUPPORT FOR SORM

0777 Interagency Contracts

\$	18,426	\$	-	\$	-	\$	-
\$	18,426	\$	-	\$	-	\$	-

TOTAL, OTHER FUNDS \$ **18,426** \$ - \$ - \$ -

TOTAL, MOF \$ **350,976** \$ - \$ - \$ -

5.E. CAPITAL BUDGET PROJECT SCHEDULE: Object of Expense and Method of Financing by Strategy

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Category Name

Project Sequence/Name

Goal/Obj/Str

Strategy Name

EST 2014

BUD 2015

BL 2016

BL 2017

009 Child Support Windows 7 Implementation

OOE

Capital

02-01-01 CHILD SUPPORT ENFORCEMENT
 2001 PROFESSIONAL FEES AND SERVICES
 2009 OTHER OPERATING EXPENSE

	\$	434,475	\$	-	\$	-	\$	-
		15,671		-		-		-
TOTAL, OOE	\$	450,146	\$	-	\$	-	\$	-

MOF

GENERAL REVENUE FUNDS

02-01-01 CHILD SUPPORT ENFORCEMENT
 0787 Child Support Retained Collection Account

	\$	153,050	\$	-	\$	-	\$	-
TOTAL, GENERAL REVENUE FUND	\$	153,050	\$	-	\$	-	\$	-

FEDERAL FUNDS

02-01-01 CHILD SUPPORT ENFORCEMENT
 0555 Federal Funds

	\$	297,096	\$	-	\$	-	\$	-
TOTAL, FEDERAL FUNDS	\$	297,096	\$	-	\$	-	\$	-
TOTAL, MOF	\$	450,146	\$	-	\$	-	\$	-

010 Child Support E-Filing

OOE

Capital

02-01-01 CHILD SUPPORT ENFORCEMENT
 2009 OTHER OPERATING EXPENSE

	\$	252,960	\$	-	\$	-	\$	-
TOTAL, OOE	\$	252,960	\$	-	\$	-	\$	-

MOF

GENERAL REVENUE FUNDS

02-01-01 CHILD SUPPORT ENFORCEMENT
 0787 Child Support Retained Collection Account

	\$	86,006	\$	-	\$	-	\$	-
TOTAL, GENERAL REVENUE FUND	\$	86,006	\$	-	\$	-	\$	-

5.E. CAPITAL BUDGET PROJECT SCHEDULE: Object of Expense and Method of Financing by Strategy

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Category Name

Project Sequence/Name

Goal/Obj/Str

Strategy Name

EST 2014

BUD 2015

BL 2016

BL 2017

FEDERAL FUNDS

02-01-01 CHILD SUPPORT ENFORCEMENT

0555 Federal Funds

	\$	166,954	\$	-	\$	-	\$	-
TOTAL, FEDERAL FUNDS	\$	166,954	\$	-	\$	-	\$	-
TOTAL, MOF	\$	252,960	\$	-	\$	-	\$	-

011 Child Support IRS Safeguard Review

OOE

Capital

02-01-01 CHILD SUPPORT ENFORCEMENT

2001 PROFESSIONAL FEES AND SERVICES

2009 OTHER OPERATING EXPENSE

5000 CAPITAL EXPENDITURES

	\$	24,474	\$	-	\$	-	\$	-
		86,760		-		-		-
		15,192		-		-		-
TOTAL, OOE	\$	126,426	\$	-	\$	-	\$	-

MOF

GENERAL REVENUE FUNDS

02-01-01 CHILD SUPPORT ENFORCEMENT

0787 Child Support Retained Collection Account

	\$	42,985	\$	-	\$	-	\$	-
TOTAL, GENERAL REVENUE FUND	\$	42,985	\$	-	\$	-	\$	-

FEDERAL FUNDS

02-01-01 CHILD SUPPORT ENFORCEMENT

0555 Federal Funds

	\$	83,441	\$	-	\$	-	\$	-
TOTAL, FEDERAL FUNDS	\$	83,441	\$	-	\$	-	\$	-
TOTAL, MOF	\$	126,426	\$	-	\$	-	\$	-

5.E. CAPITAL BUDGET PROJECT SCHEDULE: Object of Expense and Method of Financing by Strategy

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Category Name

Project Sequence/Name

Goal/Obj/Str

Strategy Name

EST 2014

BUD 2015

BL 2016

BL 2017

012 Crime Victims Legacy Migration

OOE

Capital

03-01-01 CRIME VICTIMS' COMPENSATION

2001 PROFESSIONAL FEES AND SERVICES

\$ 865,855 \$ 1,792,140 \$ - \$ -

2009 OTHER OPERATING EXPENSE

7,127 - - -

TOTAL, OOE \$ 872,982 \$ 1,792,140 \$ - \$ -

MOF

GENERAL REVENUE - DEDICATED FUNDS

03-01-01 CRIME VICTIMS' COMPENSATION

0469 GR Dedicated - Compensation to Victims of Crime Account No. 469

\$ 7,127 \$ - \$ - \$ -

TOTAL, GENERAL REVENUE - DEDICATED FUNDS \$ 7,127 \$ - \$ - \$ -

FEDERAL FUNDS

03-01-01 CRIME VICTIMS' COMPENSATION

0555 Federal Funds

\$ 865,855 \$ 1,792,140 \$ - \$ -

TOTAL, FEDERAL FUNDS \$ 865,855 \$ 1,792,140 \$ - \$ -

TOTAL, MOF \$ 872,982 \$ 1,792,140 \$ - \$ -

013 Asset Forfeiture Statewide Reporting System

OOE

Capital

01-01-01 LEGAL SERVICES

2001 PROFESSIONAL FEES AND SERVICES

\$ 89,082 \$ 38,118 \$ - \$ -

TOTAL, OOE \$ 89,082 \$ 38,118 \$ - \$ -

MOF

GENERAL REVENUE - DEDICATED FUNDS

01-01-01 LEGAL SERVICES

5006 GR Dedicated - AG Law Enforcement Account No. 5006

\$ 89,082 \$ 38,118 \$ - \$ -

TOTAL, GENERAL REVENUE - DEDICATED FUNDS \$ 89,082 \$ 38,118 \$ - \$ -

TOTAL, MOF \$ 89,082 \$ 38,118 \$ - \$ -

5.E. CAPITAL BUDGET PROJECT SCHEDULE: Object of Expense and Method of Financing by Strategy

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Category Name

Project Sequence/Name

Goal/Obj/Str

Strategy Name

EST 2014

BUD 2015

BL 2016

BL 2017

014 Contract Tracking Application

OOE

Capital

01-01-01 LEGAL SERVICES

2001 PROFESSIONAL FEES AND SERVICES

\$ 47,497 \$ - \$ - \$ -

2009 OTHER OPERATING EXPENSE

26,276 - - -

\$ 73,773 \$ - \$ - \$ -

02-01-01 CHILD SUPPORT ENFORCEMENT

2001 PROFESSIONAL FEES AND SERVICES

\$ 23,442 \$ - \$ - \$ -

2009 OTHER OPERATING EXPENSE

12,968 - - -

\$ 36,410 \$ - \$ - \$ -

03-01-01 CRIME VICTIMS' COMPENSATION

2001 PROFESSIONAL FEES AND SERVICES

\$ 2,306 \$ - \$ - \$ -

2009 OTHER OPERATING EXPENSE

1,276 - - -

\$ 3,582 \$ - \$ - \$ -

03-01-02 VICTIMS ASSISTANCE

2001 PROFESSIONAL FEES AND SERVICES

\$ 736 \$ - \$ - \$ -

2009 OTHER OPERATING EXPENSE

407 - - -

\$ 1,143 \$ - \$ - \$ -

04-01-01 MEDICAID INVESTIGATION

2001 PROFESSIONAL FEES AND SERVICES

\$ 3,491 \$ - \$ - \$ -

2009 OTHER OPERATING EXPENSE

1,931 - - -

\$ 5,422 \$ - \$ - \$ -

5.E. CAPITAL BUDGET PROJECT SCHEDULE: Object of Expense and Method of Financing by Strategy

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Category Name

Project Sequence/Name

Goal/Obj/Str

Strategy Name

EST 2014

BUD 2015

BL 2016

BL 2017

05-01-01 ADMIN SUPPORT FOR SORM

2001 PROFESSIONAL FEES AND SERVICES

2009 OTHER OPERATING EXPENSE

\$	4,293	\$	-	\$	-	\$	-
	2,375		-		-		-
\$	6,668	\$	-	\$	-	\$	-

TOTAL, OOE \$ **126,998** \$ - \$ - \$ -

MOF

GENERAL REVENUE FUNDS

01-01-01 LEGAL SERVICES

0001 General Revenue Funds

\$	73,773	\$	-	\$	-	\$	-
\$	73,773	\$	-	\$	-	\$	-

02-01-01 CHILD SUPPORT ENFORCEMENT

0001 General Revenue Funds

\$	36,410	\$	-	\$	-	\$	-
\$	36,410	\$	-	\$	-	\$	-

04-01-01 MEDICAID INVESTIGATION

0001 General Revenue Funds

\$	5,422	\$	-	\$	-	\$	-
\$	5,422	\$	-	\$	-	\$	-

TOTAL, GENERAL REVENUE FUNDS \$ **115,605** \$ - \$ - \$ -

GENERAL REVENUE - DEDICATED FUNDS

03-01-01 CRIME VICTIMS' COMPENSATION

0469 GR Dedicated - Compensation to Victims of Crime Account No. 469

\$	3,582	\$	-	\$	-	\$	-
\$	3,582	\$	-	\$	-	\$	-

03-01-02 VICTIMS ASSISTANCE

0469 GR Dedicated - Compensation to Victims of Crime Account No. 469

\$	1,143	\$	-	\$	-	\$	-
\$	1,143	\$	-	\$	-	\$	-

TOTAL, GENERAL REVENUE - DEDICATED FUNDS \$ **4,725** \$ - \$ - \$ -

5.E. CAPITAL BUDGET PROJECT SCHEDULE: Object of Expense and Method of Financing by Strategy

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Category Name

Project Sequence/Name

Goal/Obj/Str

Strategy Name

EST 2014

BUD 2015

BL 2016

BL 2017

OTHER FUNDS

05-01-01 ADMIN SUPPORT FOR SORM

0777 Interagency Contracts

	\$	6,668	\$	-	\$	-	\$	-
TOTAL, OTHER FUNDS	\$	6,668	\$	-	\$	-	\$	-
TOTAL, MOF	\$	126,998	\$	-	\$	-	\$	-

015 Procurement Application

OOE

Capital

01-01-01 LEGAL SERVICES

2001 PROFESSIONAL FEES AND SERVICES

2009 OTHER OPERATING EXPENSE

	\$	59,226	\$	-	\$	-	\$	-
		8,721		-		-		-
	\$	67,947	\$	-	\$	-	\$	-

02-01-01 CHILD SUPPORT ENFORCEMENT

2001 PROFESSIONAL FEES AND SERVICES

2009 OTHER OPERATING EXPENSE

	\$	29,230	\$	-	\$	-	\$	-
		4,304		-		-		-
	\$	33,534	\$	-	\$	-	\$	-

03-01-01 CRIME VICTIMS' COMPENSATION

2001 PROFESSIONAL FEES AND SERVICES

2009 OTHER OPERATING EXPENSE

	\$	2,875	\$	-	\$	-	\$	-
		423		-		-		-
	\$	3,298	\$	-	\$	-	\$	-

03-01-02 VICTIMS ASSISTANCE

2001 PROFESSIONAL FEES AND SERVICES

2009 OTHER OPERATING EXPENSE

	\$	918	\$	-	\$	-	\$	-
		135		-		-		-
	\$	1,053	\$	-	\$	-	\$	-

04-01-01 MEDICAID INVESTIGATION

2001 PROFESSIONAL FEES AND SERVICES

2009 OTHER OPERATING EXPENSE

	\$	4,353	\$	-	\$	-	\$	-
		641		-		-		-
	\$	4,994	\$	-	\$	-	\$	-

5.E. CAPITAL BUDGET PROJECT SCHEDULE: Object of Expense and Method of Financing by Strategy

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Category Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	EST 2014	BUD 2015	BL 2016	BL 2017
05-01-01	ADMIN SUPPORT FOR SORM				
2001	PROFESSIONAL FEES AND SERVICES	\$ 5,353	\$ -	\$ -	\$ -
2009	OTHER OPERATING EXPENSE	788	-	-	-
		<u>\$ 6,141</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	TOTAL, OOE	\$ 116,967	\$ -	\$ -	\$ -
MOF					
GENERAL REVENUE FUNDS					
01-01-01	LEGAL SERVICES				
<u>0001</u>	General Revenue Funds	\$ 67,947	\$ -	\$ -	\$ -
		<u>\$ 67,947</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
02-01-01	CHILD SUPPORT ENFORCEMENT				
<u>0001</u>	General Revenue Funds	\$ 33,534	\$ -	\$ -	\$ -
		<u>\$ 33,534</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
04-01-01	MEDICAID INVESTIGATION				
<u>0001</u>	General Revenue Funds	\$ 4,994	\$ -	\$ -	\$ -
		<u>\$ 4,994</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	TOTAL, GENERAL REVENUE FUNDS	\$ 106,475	\$ -	\$ -	\$ -
GENERAL REVENUE - DEDICATED FUNDS					
03-01-01	CRIME VICTIMS' COMPENSATION				
<u>0469</u>	GR Dedicated - Compensation to Victims of Crime Account No. 469	\$ 3,298	\$ -	\$ -	\$ -
		<u>\$ 3,298</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
03-01-02	VICTIMS ASSISTANCE				
<u>0469</u>	GR Dedicated - Compensation to Victims of Crime Account No. 469	\$ 1,053	\$ -	\$ -	\$ -
		<u>\$ 1,053</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	TOTAL, GENERAL REVENUE - DEDICATED FUNDS	\$ 4,351	\$ -	\$ -	\$ -

5.E. CAPITAL BUDGET PROJECT SCHEDULE: Object of Expense and Method of Financing by Strategy

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Category Name

Project Sequence/Name

Goal/Obj/Str

Strategy Name

EST 2014

BUD 2015

BL 2016

BL 2017

OTHER FUNDS

05-01-01 ADMIN SUPPORT FOR SORM

0777 Interagency Contracts

	\$	6,141	\$	-	\$	-	\$	-
TOTAL, OTHER FUNDS	\$	6,141	\$	-	\$	-	\$	-
TOTAL, MOF	\$	116,967	\$	-	\$	-	\$	-
TOTAL, Category 5005	\$	40,986,751	\$	39,393,983	\$	39,463,862	\$	7,533,648

5006 Transportation Items

016 Child Support Motor Vehicles

OOE

Capital

02-01-01 CHILD SUPPORT ENFORCEMENT

5000 CAPITAL EXPENDITURES

	\$	-	\$	163,494	\$	163,494	\$	163,494
TOTAL, OOE	\$	-	\$	163,494	\$	163,494	\$	163,494

MOF

GENERAL REVENUE FUNDS

02-01-01 CHILD SUPPORT ENFORCEMENT

0001 General Revenue Fund

0787 Child Support Retained Collection Account

TOTAL, GENERAL REVENUE FUND

	\$	-	\$	-	\$	55,588	\$	55,588
				55,588		-		-
TOTAL, GENERAL REVENUE FUND	\$	-	\$	55,588	\$	55,588	\$	55,588

FEDERAL FUNDS

02-01-01 CHILD SUPPORT ENFORCEMENT

0555 Federal Funds

	\$	-	\$	107,906	\$	107,906	\$	107,906
TOTAL, FEDERAL FUNDS	\$	-	\$	107,906	\$	107,906	\$	107,906
TOTAL, MOF	\$	-	\$	163,494	\$	163,494	\$	163,494

5.E. CAPITAL BUDGET PROJECT SCHEDULE: Object of Expense and Method of Financing by Strategy

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Category Name

Project Sequence/Name

Goal/Obj/Str

Strategy Name

EST 2014

BUD 2015

BL 2016

BL 2017

017 Motor Vehicles

OOE

Capital

01-01-01 LEGAL SERVICES

5000 CAPITAL EXPENDITURES

\$	137,755	\$	-	\$	-	\$	-
\$	137,755	\$	-	\$	-	\$	-

02-01-01 CHILD SUPPORT ENFORCEMENT

5000 CAPITAL EXPENDITURES

\$	46,119	\$	-	\$	-	\$	-
\$	46,119	\$	-	\$	-	\$	-

03-01-01 CRIME VICTIMS' COMPENSATION

5000 CAPITAL EXPENDITURES

\$	4,542	\$	-	\$	-	\$	-
\$	4,542	\$	-	\$	-	\$	-

03-01-02 VICTIMS ASSISTANCE

5000 CAPITAL EXPENDITURES

\$	1,448	\$	-	\$	-	\$	-
\$	1,448	\$	-	\$	-	\$	-

04-01-01 MEDICAID INVESTIGATION

5000 CAPITAL EXPENDITURES

\$	163,018	\$	-	\$	-	\$	-
\$	163,018	\$	-	\$	-	\$	-

TOTAL, OOE	\$ 352,882	\$	-	\$	-	\$	-
-------------------	-------------------	-----------	----------	-----------	----------	-----------	----------

MOF

GENERAL REVENUE FUNDS

01-01-01 LEGAL SERVICES

0001 General Revenue Funds

\$	137,755	\$	-	\$	-	\$	-
\$	137,755	\$	-	\$	-	\$	-

02-01-01 CHILD SUPPORT ENFORCEMENT

0001 General Revenue Funds

\$	46,119	\$	-	\$	-	\$	-
\$	46,119	\$	-	\$	-	\$	-

5.E. CAPITAL BUDGET PROJECT SCHEDULE: Object of Expense and Method of Financing by Strategy

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 302		Agency name: Office of the Attorney General			
Category Code/Category Name					
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	EST 2014	BUD 2015	BL 2016	BL 2017
04-01-01	MEDICAID INVESTIGATION				
<u>0001</u>	General Revenue Funds	\$ 45,910	\$ -	\$ -	\$ -
		\$ 45,910	\$ -	\$ -	\$ -
	TOTAL, GENERAL REVENUE FUNDS	\$ 229,784	\$ -	\$ -	\$ -
GENERAL REVENUE - DEDICATED FUNDS					
03-01-01	CRIME VICTIMS' COMPENSATION				
<u>0469</u>	GR Dedicated - Compensation to Victims of Crime Account No. 469	\$ 4,542	\$ -	\$ -	\$ -
		\$ 4,542	\$ -	\$ -	\$ -
03-01-02	VICTIMS ASSISTANCE				
<u>0469</u>	GR Dedicated - Compensation to Victims of Crime Account No. 469	\$ 1,448	\$ -	\$ -	\$ -
		\$ 1,448	\$ -	\$ -	\$ -
	TOTAL, GENERAL REVENUE - DEDICATED FUNDS	\$ 5,990	\$ -	\$ -	\$ -
FEDERAL FUNDS					
04-01-01	MEDICAID INVESTIGATION				
0555	Federal Funds	\$ 117,108	\$ -	\$ -	\$ -
	TOTAL, FEDERAL FUNDS	\$ 117,108	\$ -	\$ -	\$ -
	TOTAL, MOF	\$ 352,882	\$ -	\$ -	\$ -
	TOTAL, Category 5006	\$ 352,882	\$ 163,494	\$ 163,494	\$ 163,494

5.E. CAPITAL BUDGET PROJECT SCHEDULE: Object of Expense and Method of Financing by Strategy

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Category Name

Project Sequence/Name

Goal/Obj/Str

Strategy Name

EST 2014

BUD 2015

BL 2016

BL 2017

7000 Data Center Consolidation

018 Data Center Consolidation

OOE

Capital

01-01-01 LEGAL SERVICES

2001 PROFESSIONAL FEES AND SERVICES

\$ 3,304,959 \$ 2,606,538 \$ 2,917,617 \$ 2,917,617

2009 OTHER OPERATING EXPENSE

46,844 46,844 51,360 51,360

\$ 3,351,803 \$ 2,653,382 \$ 2,968,977 \$ 2,968,977

02-01-01 CHILD SUPPORT ENFORCEMENT

2001 PROFESSIONAL FEES AND SERVICES

\$ 23,020,542 \$ 26,081,702 \$ 28,342,405 \$ 35,818,371

2009 OTHER OPERATING EXPENSE

95,779 95,779 90,796 90,796

\$ 23,116,321 \$ 26,177,481 \$ 28,433,201 \$ 35,909,167

02-01-02 STATE DISBURSEMENT UNIT

2001 PROFESSIONAL FEES AND SERVICES

\$ 848,333 \$ 848,333 \$ 848,333 \$ 848,333

\$ 848,333 \$ 848,333 \$ 848,333 \$ 848,333

03-01-01 CRIME VICTIMS' COMPENSATION

2001 PROFESSIONAL FEES AND SERVICES

\$ 77,532 \$ 102,570 \$ 147,358 \$ 147,358

2009 OTHER OPERATING EXPENSE

2,274 2,274 3,556 3,556

\$ 79,806 \$ 104,844 \$ 150,914 \$ 150,914

03-01-02 VICTIMS ASSISTANCE

2001 PROFESSIONAL FEES AND SERVICES

\$ 24,744 \$ 32,735 \$ 32,078 \$ 32,078

2009 OTHER OPERATING EXPENSE

726 726 774 774

25,470 33,461 32,852 32,852

04-01-01 MEDICAID INVESTIGATION

2001 PROFESSIONAL FEES AND SERVICES

\$ 117,398 \$ 155,309 \$ 171,416 \$ 171,416

2009 OTHER OPERATING EXPENSE

3,443 3,443 4,137 4,137

\$ 120,841 \$ 158,752 \$ 175,553 \$ 175,553

5.E. CAPITAL BUDGET PROJECT SCHEDULE: Object of Expense and Method of Financing by Strategy

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Category Name

Project Sequence/Name

Goal/Obj/Str

Strategy Name

EST 2014

BUD 2015

BL 2016

BL 2017

05-01-01 ADMIN SUPPORT FOR SORM

2001 PROFESSIONAL FEES AND SERVICES

2009 OTHER OPERATING EXPENSE

\$	144,342	\$	190,954	\$	110,936	\$	110,936
	4,234		4,234		2,677		2,677
\$	148,576	\$	195,188	\$	113,613	\$	113,613

TOTAL, OOE \$ 27,691,150 \$ 30,171,441 \$ 32,723,443 \$ 40,199,409

MOF

GENERAL REVENUE FUNDS

01-01-01 LEGAL SERVICES

0001 General Revenue Funds

\$	1,643,951	\$	2,159,705	\$	2,179,528	\$	2,179,528
\$	1,643,951	\$	2,159,705	\$	2,179,528	\$	2,179,528

02-01-01 CHILD SUPPORT ENFORCEMENT

0001 General Revenue Funds

0787 Child Support Retained Collection Account

\$	811,363	\$	1,065,910	\$	10,153,217	\$	12,694,654
	7,563,092		8,515,984		-		-
\$	8,374,455	\$	9,581,894	\$	10,153,217	\$	12,694,654

02-01-02 STATE DISBURSEMENT UNIT

0001 General Revenue Funds

0787 Child Support Retained Collection Account

\$	-	\$	-	\$	289,191	\$	289,191
	289,191		289,191		-		-
\$	289,191	\$	289,191	\$	289,191	\$	289,191

04-01-01 MEDICAID INVESTIGATION

0001 General Revenue Funds

\$	120,841	\$	158,752	\$	175,553	\$	175,553
\$	120,841	\$	158,752	\$	175,553	\$	175,553

TOTAL, GENERAL REVENUE FUND \$ 10,428,438 \$ 12,189,542 \$ 12,797,489 \$ 15,338,926

GENERAL REVENUE - DEDICATED FUNDS

03-01-01 CRIME VICTIMS' COMPENSATION

0469 GR Dedicated - Compensation to Victims of Crime Account No. 469

\$	79,806	\$	104,844	\$	150,914	\$	150,914
\$	79,806	\$	104,844	\$	150,914	\$	150,914

5.E. CAPITAL BUDGET PROJECT SCHEDULE: Object of Expense and Method of Financing by Strategy

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Category Name

Project Sequence/Name

Goal/Obj/Str

Strategy Name

EST 2014

BUD 2015

BL 2016

BL 2017

03-01-02 VICTIMS ASSISTANCE

<u>0469</u> GR Dedicated - Compensation to Victims of Crime Account No. 469	\$	25,470	\$	33,461	\$	32,852	\$	32,852
	\$	25,470	\$	33,461	\$	32,852	\$	32,852

TOTAL, GENERAL REVENUE - DEDICATED FUNDS \$ 105,276 \$ 138,305 \$ 183,766 \$ 183,766

FEDERAL FUNDS

02-01-01 CHILD SUPPORT ENFORCEMENT

<u>0555</u> Federal Funds	\$	14,741,866	\$	16,595,587	\$	18,279,984	\$	23,214,513
	\$	14,741,866	\$	16,595,587	\$	18,279,984	\$	23,214,513

02-01-02 STATE DISBURSEMENT UNIT

<u>0555</u> Federal Funds	\$	559,142	\$	559,142	\$	559,142	\$	559,142
	\$	559,142	\$	559,142	\$	559,142	\$	559,142

TOTAL, FEDERAL FUNDS \$ 15,301,008 \$ 17,154,729 \$ 18,839,126 \$ 23,773,655

OTHER FUNDS

01-01-01 LEGAL SERVICES

<u>0666</u> Appropriated Receipts	\$	1,707,852	\$	493,677	\$	789,449	\$	789,449
	\$	1,707,852	\$	493,677	\$	789,449	\$	789,449

05-01-01 ADMIN SUPPORT FOR SORM

<u>0777</u> Interagency Contracts	\$	148,576	\$	195,188	\$	113,613	\$	113,613
	\$	148,576	\$	195,188	\$	113,613	\$	113,613

TOTAL, OTHER FUNDS \$ 1,856,428 \$ 688,865 \$ 903,062 \$ 903,062

TOTAL, MOF \$ 27,691,150 \$ 30,171,441 \$ 32,723,443 \$ 40,199,409

TOTAL, Category 7000 \$ 27,691,150 \$ 30,171,441 \$ 32,723,443 \$ 40,199,409

5.E. CAPITAL BUDGET PROJECT SCHEDULE: Object of Expense and Method of Financing by Strategy

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Category Name

Project Sequence/Name

Goal/Obj/Str

Strategy Name

EST 2014

BUD 2015

BL 2016

BL 2017

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

019 Converted PeopleSoft Licenses

OOE

Capital

01-01-01 LEGAL SERVICES

2009 OTHER OPERATING EXPENSE

\$	31,241	\$	31,241	\$	34,252	\$	34,252
\$	31,241	\$	31,241	\$	34,252	\$	34,252

02-01-01 CHILD SUPPORT ENFORCEMENT

2009 OTHER OPERATING EXPENSE

\$	15,418	\$	15,418	\$	12,095	\$	12,095
\$	15,418	\$	15,418	\$	12,095	\$	12,095

03-01-01 CRIME VICTIMS' COMPENSATION

2009 OTHER OPERATING EXPENSE

\$	1,517	\$	1,517	\$	2,372	\$	2,372
\$	1,517	\$	1,517	\$	2,372	\$	2,372

03-01-02 VICTIMS ASSISTANCE

2009 OTHER OPERATING EXPENSE

\$	484	\$	484	\$	516	\$	516
\$	484	\$	484	\$	516	\$	516

04-01-01 MEDICAID INVESTIGATION

2009 OTHER OPERATING EXPENSE

\$	2,296	\$	2,296	\$	2,759	\$	2,759
\$	2,296	\$	2,296	\$	2,759	\$	2,759

05-01-01 ADMIN SUPPORT FOR SORM

2009 OTHER OPERATING EXPENSE

\$	2,823	\$	2,823	\$	1,785	\$	1,785
\$	2,823	\$	2,823	\$	1,785	\$	1,785

TOTAL, OOE	\$	53,779	\$	53,779	\$	53,779	\$	53,779
-------------------	-----------	---------------	-----------	---------------	-----------	---------------	-----------	---------------

5.E. CAPITAL BUDGET PROJECT SCHEDULE: Object of Expense and Method of Financing by Strategy

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Category Name

Project Sequence/Name

Goal/Obj/Str

Strategy Name

EST 2014

BUD 2015

BL 2016

BL 2017

MOF

GENERAL REVENUE FUNDS

01-01-01 LEGAL SERVICES

0001 General Revenue Funds

\$	31,241	\$	31,241	\$	34,252	\$	34,252
\$	31,241	\$	31,241	\$	34,252	\$	34,252

02-01-01 CHILD SUPPORT ENFORCEMENT

0001 General Revenue Funds

\$	15,418	\$	15,418	\$	12,095	\$	12,095
\$	15,418	\$	15,418	\$	12,095	\$	12,095

04-01-01 MEDICAID INVESTIGATION

0001 General Revenue Funds

\$	2,296	\$	2,296	\$	2,759	\$	2,759
\$	2,296	\$	2,296	\$	2,759	\$	2,759

TOTAL, GENERAL REVENUE FUND \$ 48,955 \$ 48,955 \$ 49,106 \$ 49,106

GENERAL REVENUE - DEDICATED FUNDS

03-01-01 CRIME VICTIMS' COMPENSATION

0469 GR Dedicated - Compensation to Victims of Crime Account No. 469

\$	1,517	\$	1,517	\$	2,372	\$	2,372
\$	1,517	\$	1,517	\$	2,372	\$	2,372

03-01-02 VICTIMS ASSISTANCE

0469 GR Dedicated - Compensation to Victims of Crime Account No. 469

\$	484	\$	484	\$	516	\$	516
\$	484	\$	484	\$	516	\$	516

TOTAL, GENERAL REVENUE - DEDICATED FUNDS \$ 2,001 \$ 2,001 \$ 2,888 \$ 2,888

OTHER FUNDS

05-01-01 ADMIN SUPPORT FOR SORM

0777 Interagency Contracts

\$	2,823	\$	2,823	\$	1,785	\$	1,785
\$	2,823	\$	2,823	\$	1,785	\$	1,785

TOTAL, OTHER FUNDS

TOTAL, MOF \$ 53,779 \$ 53,779 \$ 53,779 \$ 53,779

TOTAL, Category 8000 \$ 53,779 \$ 53,779 \$ 53,779 \$ 53,779

5.E. CAPITAL BUDGET PROJECT SCHEDULE: Object of Expense and Method of Financing by Strategy

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Category Name

Project Sequence/Name

Goal/Obj/Str

Strategy Name

EST 2014

BUD 2015

BL 2016

BL 2017

AGENCY TOTAL - CAPITAL \$ 69,084,562 \$ 69,782,697 \$ 72,404,578 \$ 47,950,330

AGENCY TOTAL \$ 69,084,562 \$ 69,782,697 \$ 72,404,578 \$ 47,950,330

METHOD OF FINANCING:

Capital

General Revenue Fund:

0001 GENERAL REVENUE FUND

\$ 4,606,622 \$ 4,230,980 \$ 26,319,896 \$ 18,005,060

0787 CHILD SUPPORT RETAINED COLLECTION ACCOUNT

20,748,600 21,316,005 - -

Subtotal

\$ 25,355,222 \$ 25,546,985 \$ 26,319,896 \$ 18,005,060

General Revenue Fund - Dedicated:

0469 GR DEDICATED - COMPENSATION TO VICTIMS OF CRIME ACCOUNT NO. 469

\$ 212,606 \$ 172,137 \$ 186,654 \$ 186,654

5006 GR DEDICATED - AG LAW ENFORCEMENT ACCOUNT NO. 5006

89,082 38,118 - -

Subtotal

\$ 301,688 \$ 210,255 \$ 186,654 \$ 186,654

Federal Funds:

0555 FEDERAL FUNDS

\$ 41,468,279 \$ 43,288,847 \$ 44,993,181 \$ 28,853,769

Other Funds:

0666 APPROPRIATED RECEIPTS

\$ 1,707,852 \$ 493,677 \$ 789,449 \$ 789,449

0777 INTERAGENCY CONTRACTS

251,521 242,933 115,398 115,398

Subtotal

\$ 1,959,373 \$ 736,610 \$ 904,847 \$ 904,847

Total, Method of Financing - Capital

\$ 69,084,562 \$ 69,782,697 \$ 72,404,578 \$ 47,950,330

Total, Method of Financing

\$ 69,084,562 \$ 69,782,697 \$ 72,404,578 \$ 47,950,330

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302

Agency Name: Office of the Attorney General

COMPARISON TO HUB PROCUREMENT GOALS

A. Fiscal Year 2012-2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2012				Total Expenditures FY 2012	HUB Expenditures FY 2013				Total Expenditures FY 2013
		% Goal	% Actual	Difference	Actual \$		% Goal	% Actual	Difference	Actual \$	
11.2%	Heavy Construction	0.0%	0.0%	0.0%	\$0	\$0	0.0%	0.0%	0.0%	\$0	\$0
21.1%	Building Construction	0.0%	0.0%	0.0%	\$0	-\$4,200	0.0%	0.0%	0.0%	\$0	\$0
32.7%	Special Trade Construction	0.0%	33.0%	33.0%	\$44,622	\$135,090	0.0%	1.7%	1.7%	\$1,230	\$73,636
23.6%	Professional Services	4.4%	100.0%	95.6%	\$11,500	\$11,500	4.4%	100.0%	95.6%	\$16,000	\$16,000
24.6%	Other Services	9.8%	16.4%	6.6%	\$8,887,778	\$54,246,072	9.8%	20.7%	10.9%	\$9,865,763	\$47,666,542
21.0%	Commodities	35.7%	27.4%	-8.3%	\$1,910,937	\$6,964,865	35.7%	38.3%	2.6%	\$3,005,696	\$7,841,750
	Total Expenditures		17.7%		\$10,854,837	\$61,353,327		23.2%		\$12,888,689	\$55,597,928

B. Assessment of Fiscal Year 2012-2013 Efforts to Meet HUB Procurement Goals

Attainment: The agency attained two out of three, or 66.6%, of the applicable HUB procurement category goals in FY12 and exceeded three out of three, or 100%, of the applicable HUB procurement category goals in FY13. The OAG has developed its own HUB goals applicable to the agency's operations.

Applicability: The Heavy Construction and Building Construction categories are not applicable to the OAG's FY12-13 operations. In FY11, a \$4,200 Building Construction category expenditure was incorrectly coded as a leasehold improvement and subsequently corrected in FY12.

Factors Affecting Attainment:

Commodities: The agency did not meet the FY12 HUB goal for this category primarily due to a master services contract for toner cartridges with a non-HUB vendor. This type of commodity had previously been an excellent opportunity for many HUB vendors. The FY13 HUB goal was exceeded for this category due to an agency PC refresh awarded to HUBs.

"Good Faith" Efforts: During FY12, the agency reported \$6.9 million in HUB subcontracting, which accounted for 63% of the total HUB spend. The OAG's good faith efforts include undertaking a training presentation on the agency "Best Practices Guidelines" manual conducted for OAG procurement staff, project and contract managers. This training highlighted the importance of changes to TAC Rule 20.14, regarding purchases with a value of \$100,000 or more over the term of the contract, including renewals. In addition, this training included a review of internal processes to meet the evaluation requirements of potential subcontracting opportunities.

Outreach/In-Reach: The OAG distributed literature and advertised upcoming bid opportunities at 8 HUB-related events during FY12 and 9 during FY13 and attended the ACCESS 2012 and 2013 Spot Bid Fairs, which resulted in OAG awarding HUB contracts totaling \$24,827 and \$35,495, respectively. In FY 13 the OAG's HUB Coordinator organized 7 "HUB Forum Programs" for agency purchasing staff. In FY 13, the agency hosted a HUB Vendor Forum presenting procurement opportunities, including an event for prime contractors and potential HUB subcontractors to meet. Other outreach efforts include an article about the HUB program posted in the agency's monthly intranet newsletter and semi-annual briefings to Executive Management on HUB program reports, goal setting, and new reporting requirements. In addition, program staff participates in the HUB Discussion Workgroup and the Compliance and Training subcommittee. The agency also confers with the State of Texas Disparity Study Director to review agency HUB goal setting using the Disparity Study methodology.

Subcontracting: The agency reported \$6.9 million in HUB subcontracting in FY12 and \$5.2 million in FY13; presented information regarding the HUB Subcontracting Plan at pre-proposal conferences and pursued HUB certification for qualified subcontractors. OAG staff also encouraged qualified prime contract vendors to become HUB certified outside the HUB reportable object codes. The agency awarded \$321,764 in non-reportable HUB subcontracting under prime contracts in FY12, and \$562,178 in FY13 (which were noted in the Supplemental letter).

Mentor/Protégé Program: The OAG has 8 Mentor-Protégé teams that have successfully bid together on state contracts. The teams provide periodic updates outlining their progress.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:		Date: 8/25/2014
Item	2014-2015 Est/Bud		2016-2017 Baseline Request	
	Amount	MOF	Amount	MOF
None				

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agy Code: 302	Agency Name: Office of the Attorney General					
CFDA No.	Federal Fund Program Name and Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
16.543.002	Internet Crimes Against Children (ICAC)					
	01-01-01 Legal Services	\$ 508,133	\$ 566,292	\$ 351,637	\$ 351,637	\$ 351,637
	Total, All Strategies	\$ 508,133	\$ 566,292	\$ 351,637	\$ 351,637	\$ 351,637
	Additional Federal Funds for Employee Benefits¹	30,258	70,217	54,889	55,603	55,603
	TOTAL, Federal Funds	\$ 538,391	\$ 636,509	\$ 406,526	\$ 407,240	\$ 407,240
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -	\$ -	\$ -
16.576.000	Crime Victim Compensation					
	03-01-01 Crime Victims' Compensation	\$ 25,056,365	\$ 24,135,826	\$ 26,088,718	\$ 26,470,311	\$ 27,513,540
	Total, All Strategies	\$ 25,056,365	\$ 24,135,826	\$ 26,088,718	\$ 26,470,311	\$ 27,513,540
	Additional Federal Funds for Employee Benefits¹	-	-	-	-	-
	TOTAL, Federal Funds	\$ 25,056,365	\$ 24,135,826	\$ 26,088,718	\$ 26,470,311	\$ 27,513,540
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -	\$ -	\$ -
16.609.003	Project Safe Neighborhood Pass Through					
	01-01-01 Legal Services	\$ 100,276	\$ 121,080	\$ -	\$ -	\$ -
	Total, All Strategies	\$ 100,276	\$ 121,080	\$ -	\$ -	\$ -
	Additional Federal Funds for Employee Benefits¹	13,335	22,694	-	-	-
	TOTAL, Federal Funds	\$ 113,611	\$ 143,774	\$ -	\$ -	\$ -
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -	\$ -	\$ -
16.609.004	Project Safe Neighbor.-Gun Crime Consequences					
	01-01-01 Legal Services	\$ 7,075	\$ -	\$ -	\$ -	\$ -
	Total, All Strategies	\$ 7,075	\$ -	\$ -	\$ -	\$ -
	Additional Federal Funds for Employee Benefits¹	-	-	-	-	-
	TOTAL, Federal Funds	\$ 7,075	\$ -	\$ -	\$ -	\$ -
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -	\$ -	\$ -

¹ Additional Federal Funds and General Revenue Not Included in Strategy Amounts

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

CFDA No.	Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
16.727.001	EUDL: TABC Training Grant					
	01-01-01 Legal Services	\$ 32,631	\$ -	\$ -	\$ -	\$ -
	Total, All Strategies	\$ 32,631	\$ -	\$ -	\$ -	\$ -
	Additional Federal Funds for Employee Benefits¹	-	-	-	-	-
	TOTAL, Federal Funds	\$ 32,631	\$ -	\$ -	\$ -	\$ -
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -	\$ -	\$ -
16.800.000	Internet Crimes Against Children (ICAC) - ARRA					
	01-01-01 Legal Services	\$ 253,512	\$ 189,198	\$ -	\$ -	\$ -
	Total, All Strategies	\$ 253,512	\$ 189,198	\$ -	\$ -	\$ -
	Additional Federal Funds for Employee Benefits¹	23,469	-	-	-	-
	TOTAL, Federal Funds	\$ 276,981	\$ 189,198	\$ -	\$ -	\$ -
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -	\$ -	\$ -
93.136.003	Rape Prevention Education					
	03-01-02 Victims Assistance	\$ 2,869,823	\$ 2,560,525	\$ 2,053,000	\$ 2,053,000	\$ 2,053,000
	Total, All Strategies	\$ 2,869,823	\$ 2,560,525	\$ 2,053,000	\$ 2,053,000	\$ 2,053,000
	Additional Federal Funds for Employee Benefits¹	-	-	-	-	-
	TOTAL, Federal Funds	\$ 2,869,823	\$ 2,560,525	\$ 2,053,000	\$ 2,053,000	\$ 2,053,000
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -	\$ -	\$ -
93.563.000	Child Support Enforcement					
	02-01-01 Child Support Enforcement	\$ 145,038,271	\$ 154,673,289	\$ 158,884,590	\$ 174,216,439	\$ 150,202,078
	02-01-02 State Disbursement Unit	4,526,652	4,837,061	5,792,119	14,157,870	14,157,870
	Total, All Strategies	\$ 149,564,923	\$ 159,510,350	\$ 164,676,709	\$ 188,374,309	\$ 164,359,948
	Additional Federal Funds for Employee Benefits¹	\$ 21,792,021	23,707,302	24,492,063	24,492,063	24,492,063
	TOTAL, Federal Funds	\$ 171,356,944	\$ 183,217,652	\$ 189,168,772	\$ 212,866,372	\$ 188,852,011
	Additional General Revenue for Employee Benefits¹	\$ 11,226,193	\$ 12,212,853	\$ 12,617,123	\$ 12,617,123	\$ 12,617,123

¹ Additional Federal Funds and General Revenue Not Included in Strategy Amounts

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

CFDA No.	Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.564.007	Child Support-Help Establishing Responsive Orders to Ensure Support for Children in Military Families (HEROES)					
	02-01-01 Child Support Enforcement	\$ 75,927	\$ -	\$ -	\$ -	\$ -
	Total, All Strategies	\$ 75,927	\$ -	\$ -	\$ -	\$ -
	Additional Federal Funds for Employee Benefits¹	-	-	-	-	-
	TOTAL, Federal Funds	\$ 75,927	\$ -	\$ -	\$ -	\$ -
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -	\$ -	\$ -
93.564.009	Child Support-Urban Fathers Asset Building Project					
	02-01-01 Child Support Enforcement	\$ 70,160	\$ 73,296	\$ -	\$ -	\$ -
	Total, All Strategies	\$ 70,160	\$ 73,296	\$ -	\$ -	\$ -
	Additional Federal Funds for Employee Benefits¹	-	-	-	-	-
	TOTAL, Federal Funds	\$ 70,160	\$ 73,296	\$ -	\$ -	\$ -
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -	\$ -	\$ -
93.564.010	Child Support-NCP Choices					
	02-01-01 Child Support Enforcement	\$ 83,635	\$ 187,226	\$ -	\$ -	\$ -
	Total, All Strategies	\$ 83,635	\$ 187,226	\$ -	\$ -	\$ -
	Additional Federal Funds for Employee Benefits¹	-	-	-	-	-
	TOTAL, Federal Funds	\$ 83,635	\$ 187,226	\$ -	\$ -	\$ -
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -	\$ -	\$ -
93.597.000	Grants to States for Access and Visitation Programs					
	02-01-01 Child Support Enforcement	\$ 752,835	\$ 963,114	\$ 642,119	\$ 642,119	\$ 642,119
	Total, All Strategies	\$ 752,835	\$ 963,114	\$ 642,119	\$ 642,119	\$ 642,119
	Additional Federal Funds for Employee Benefits¹	4,627	4,673	4,809	4,809	4,809
	TOTAL, Federal Funds	\$ 757,462	\$ 967,787	\$ 646,928	\$ 646,928	\$ 646,928
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -	\$ -	\$ -

¹ Additional Federal Funds and General Revenue Not Included in Strategy Amounts

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

CFDA No.	Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
93.775.000	State Medicaid Fraud Control Unit					
	04-01-01 Medicaid Investigation	\$ 10,240,500	\$ 10,955,631	\$ 11,480,458	\$ 11,641,598	\$ 11,641,598
	Total, All Strategies	\$ 10,240,500	\$ 10,955,631	\$ 11,480,458	\$ 11,641,598	\$ 11,641,598
	Additional Federal Funds for Employee Benefits¹	1,938,048	2,564,078	2,802,224	2,801,396	2,801,396
	TOTAL, Federal Funds	\$ 12,178,548	\$ 13,519,709	\$ 14,282,682	\$ 14,442,994	\$ 14,442,994
	Additional General Revenue for Employee Benefits¹	\$ 646,016	\$ 854,693	\$ 934,075	\$ 933,799	\$ 933,799
93.991.000	Preventive Health Services					
	03-01-02 Victims Assistance	\$ 421,423	\$ 908,947	\$ 562,234	\$ 562,234	\$ 562,234
	Total, All Strategies	\$ 421,423	\$ 908,947	\$ 562,234	\$ 562,234	\$ 562,234
	Additional Federal Funds for Employee Benefits¹	-	-	-	-	-
	TOTAL, Federal Funds	\$ 421,423	\$ 908,947	\$ 562,234	\$ 562,234	\$ 562,234
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -	\$ -	\$ -
95.000.021	Money Laundering Initiative - Southwest Border HIDTA					
	01-01-01 Legal Services	\$ 122,184	\$ 200,495	\$ 190,321	\$ 190,321	\$ 190,321
	Total, All Strategies	\$ 122,184	\$ 200,495	\$ 190,321	\$ 190,321	\$ 190,321
	Additional Federal Funds for Employee Benefits¹	30,902	43,964	43,964	44,321	44,321
	TOTAL, Federal Funds	\$ 153,086	\$ 244,459	\$ 234,285	\$ 234,642	\$ 234,642
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -	\$ -	\$ -
95.000.023	Money Laundering Initiative - Houston HIDTA					
	01-01-01 Legal Services	\$ 2,443	\$ 31,655	\$ 15,828	\$ 15,828	\$ 15,828
	Total, All Strategies	\$ 2,443	\$ 31,655	\$ 15,828	\$ 15,828	\$ 15,828
	Additional Federal Funds for Employee Benefits¹	187	1,265	632	632	632
	TOTAL, Federal Funds	\$ 2,630	\$ 32,920	\$ 16,460	\$ 16,460	\$ 16,460
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -	\$ -	\$ -

¹ Additional Federal Funds and General Revenue Not Included in Strategy Amounts

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

	Summary Listing of Federal Program Amounts	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
16.543.002	Internet Crimes Against Children (ICAC)	\$ 508,133	\$ 566,292	\$ 351,637	\$ 351,637	\$ 351,637
16.576.000	Crime Victim Compensation	25,056,365	24,135,826	26,088,718	26,470,311	27,513,540
16.609.003	Project Safe Neighborhood Pass Through	100,276	121,080	-	-	-
16.609.004	Project Safe Neighbor.-Gun Crime Consequences	7,075	-	-	-	-
16.727.001	EUDL: TABC Training Grant	32,631	-	-	-	-
16.800.000	Internet Crime Against Children (ICAC) - ARRA	253,512	189,198	-	-	-
93.136.003	Rape Prevention Education	2,869,823	2,560,525	2,053,000	2,053,000	2,053,000
93.563.000	Child Support Enforcement	149,564,923	159,510,350	164,676,709	188,374,309	164,359,948
93.564.007	Child Support-Help Establishing Responsive Orders to Ensure Support for Children in Military Families (HEROES)	75,927	-	-	-	-
93.564.009	Child Support-Urban Fathers Asset Building Project	70,160	73,296	-	-	-
93.564.010	Child Support-NCP Choices	83,635	187,226	-	-	-
93.597.000	Grants to States for Access and Visitation Programs	752,835	963,114	642,119	642,119	642,119
93.775.000	State Medicaid Fraud Control Unit	10,240,500	10,955,631	11,480,458	11,641,598	11,641,598
93.991.000	Preventive Health Services	421,423	908,947	562,234	562,234	562,234
95.000.021	Money Laundering Initiative - Southwest Border HIDTA	122,184	200,495	190,321	190,321	190,321
95.000.023	Money Laundering Initiative - Houston HIDTA	2,443	31,655	15,828	15,828	15,828
	Total, All Strategies	\$ 190,161,845	\$ 200,403,635	\$ 206,061,024	\$ 230,301,357	\$ 207,330,225
	Total, All Additional Federal Funds for Employee Benefits¹	23,832,847	26,414,193	27,398,581	27,398,824	27,398,824
	TOTAL, Federal Funds	\$ 213,994,692	\$ 226,817,828	\$ 233,459,605	\$ 257,700,181	\$ 234,729,049
	Total, Additional General Revenue for Employee Benefits¹	11,872,209	13,067,546	13,551,198	13,550,922	13,550,922

¹ Additional Federal Funds and General Revenue Not Included in Strategy Amounts

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY OF SPECIAL CONCERNS/ISSUES:

N/A

ASSUMPTIONS AND METHODOLOGY:

CHILD SUPPORT ENFORCEMENT (Title IV - D):

Assumes that the federal participation rate (66%) in FFY 2014/15 will remain the same in FFY 2016/17. The source of state matching funds (34%) is General Revenue and the Child Support Retained Collection Account. Effective 10/1/07, a portion of Child Support retained collections (incentives received from the federal government) were no longer eligible for federal matching funds.

CRIME VICTIMS' COMPENSATION:

Estimate of federal grant for FFY 2014-17 is based on actual/anticipated state portion of payments to victims of crime during FFY 2012-15. Assumes the FFP rate for FFY 2014/15 (60%) will remain the same for FFY 2016/17. The source of state funds is the Compensation to Victims of Crime Fund (Fund 0469).

RAPE PREVENTION EDUCATION AND PREVENTIVE HEALTH SERVICES:

These are pass-throughs of federal block grant funds from the Centers for Disease Control and Prevention, Department of Health and Human Services through the Texas Department of State Health Services for the Sexual Assault Prevention and Crisis Services Program. Assumes the grants will be applied for and awarded through FFY 2016/17.

STATE MEDICAID FRAUD CONTROL UNIT:

Assumes that the federal participation rate for FFY 2014/15 (75%) will remain the same in FFY 2016/17. The source of state matching funds (25%) is General Revenue.

ALL OTHER GRANTS:

Assumes that the federal participation rates for FFY 2014/15 will remain the same in FFY 2016/17 and all eligible grants will be applied for and awarded through FFY 2016/17.

POTENTIAL LOSS OF FEDERAL FUNDS:

Not known at this time.

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 84th Regular Session, Agency Submission, Version I
 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	Estimated SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 16.576.000 Crime Victim Compensation										
2009	29,771,000	19,541,006	10,229,994						29,771,000	-
2010	26,951,000		25,920,565	1,030,435					26,951,000	-
2011	34,227,000			24,025,930	10,201,070				34,227,000	-
2012	30,924,000				13,934,756	16,989,244			30,924,000	-
2013	28,130,000					9,099,474	19,030,526		28,130,000	-
2014	20,443,000						7,439,785	13,003,215	20,443,000	-
2015	20,549,503							14,510,325	14,510,325	6,039,178
2016	25,118,662								-	25,118,662
2017	26,620,814								-	26,620,814
Total:	\$ 242,734,979	\$ 19,541,006	\$ 36,150,559	\$ 25,056,365	\$ 24,135,826	\$ 26,088,718	\$ 26,470,311	\$ 27,513,540	\$ 184,956,325	\$ 57,778,654
Empl. Ben. Payment*		\$ -	\$ -							

*Employee Benefits paid with Federal Funds are a subset of the total amounts above.

Tracking Notes:

N/A

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 84th Regular Session, Agency Submission, Version 1
 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	Estimated SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.136.003 Rape Prevention Education										
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			2,155,423	386,885				2,542,308	58,220
2014	3,064,489				2,173,640	890,849			3,064,489	-
2015	2,053,000					1,162,151	890,849		2,053,000	-
2016	2,053,000						1,162,151	890,849	2,053,000	-
2017	2,053,000							1,162,151	1,162,151	890,849
Total:	\$ 20,000,680	\$ 2,407,715	\$ 2,396,268	\$ 2,869,823	\$ 2,560,525	\$ 2,053,000	\$ 2,053,000	\$ 2,053,000	\$ 16,393,331	\$ 3,607,349
Empl. Ben. Payment	\$	\$ -	\$ -							

*Employee Benefits paid with Federal Funds are a subset of the total amounts above.

Tracking Notes:

Award amount includes adjustments made by the Centers for Disease Control.

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 84th Regular Session, Agency Submission, Version 1
 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	Estimated SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.563.000 Child Support Enforcement										
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	170,790,884			169,043,851	1,747,033				170,790,884	-
2014	184,849,126				181,470,619	3,378,507			184,849,126	-
2015	189,654,952					185,790,265	3,864,687		189,654,952	-
2016	212,373,694						209,001,685	3,372,009	212,373,694	-
2017	199,176,664							185,480,002	185,480,002	13,696,662
Total:	\$ 1,355,437,395	\$ 187,800,650	\$ 148,549,092	\$ 171,356,944	\$ 183,217,652	\$ 189,168,772	\$ 212,866,372	\$ 188,852,011	\$ 1,281,811,493	\$ 73,625,902
Empl. Ben. Payment*		\$ 22,309,230	\$ 20,943,354	\$ 21,792,021	\$ 23,707,302	\$ 24,492,063	\$ 24,492,063	\$ 24,492,063	\$ 162,228,096	

*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.

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 84th Regular Session, Agency Submission, Version 1
 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	Estimated SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.775.000 State Medicaid Fraud Control Unit										
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	12,259,064			11,132,422	1,126,642				12,259,064	-
2014	13,583,291				12,393,067	1,190,224			13,583,291	-
2015	14,299,153					13,092,458	1,206,695		14,299,153	-
2016	14,442,994						13,236,299	1,206,695	14,442,994	-
2017	14,442,994							13,236,299	13,236,299	1,206,695
Total:	\$ 102,540,290	\$ 10,855,373	\$ 10,817,049	\$ 12,178,548	\$ 13,519,709	\$ 14,282,682	\$ 14,442,994	\$ 14,442,994	\$ 90,539,349	\$ 12,000,941
Empl. Ben.										
Payment*		\$ 1,865,929	\$ 1,739,228	\$ 1,938,048	\$ 2,564,078	\$ 2,802,224	\$ 2,801,396	\$ 2,801,396	\$ 16,512,299	

*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.

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 84th Regular Session, Agency Submission, Version 1
 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	Estimated SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Estimated SFY 2017	Total	Difference from Award
CFDA 93.991.000 Preventive Health Services Block Grant										
2011	510,620	510,620							510,620	-
2012	562,234		470,881						470,881	91,353
2013	653,587			421,423	146,713				568,136	85,451
2014	762,234				762,234				762,234	-
2015	562,234					562,234			562,234	-
2016	562,234						562,234		562,234	-
2017	562,234							562,234	562,234	-
Total:	\$ 4,175,377	\$ 510,620	\$ 470,881	\$ 421,423	\$ 908,947	\$ 562,234	\$ 562,234	\$ 562,234	\$ 3,998,573	\$ 176,804
Empl. Ben. Payment*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Employee Benefits paid with Federal Funds are a subset of the total amounts above.

Tracking Notes:

N/A

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General				
Fund/Account	Act 2013	Est 2014	Est 2015	Est 2016	Est 2017	
General Revenue Fund						
0001 General Revenue Fund						
Beginning Balance (Unencumbered): (Not applicable per 2016-17 LAR instructions)						
Estimated Revenue:						
3723 Fees for Examination and Audits (Bond Review Fees)	\$ 9,966,251	\$ 8,864,153	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	
Subtotal: Actual/Estimated Revenue	\$ 9,966,251	\$ 8,864,153	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	
Total, Available	\$ 9,966,251	\$ 8,864,153	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	
Deductions:						
Expended/Budgeted/Requested	\$ -	\$ -	\$ -	\$ -	\$ -	
Total, Deductions	\$ -	\$ -	\$ -	\$ -	\$ -	
Ending Fund/Account Balance (Not applicable per 2016-17 LAR instructions)						
General Revenue Fund						
0001 General Revenue Fund						
Beginning Balance (Unencumbered): (Not applicable per 2016-17 LAR instructions)						
Estimated Revenue:						
3727 Fees - Administrative Services (Electronic Filing of Documents Fee)	\$ 4,240	\$ 6,210	\$ 6,330	\$ 6,450	\$ 6,580	
3727 Fees - Administrative Services (Comprehensive Development Agreement Review Fee)	193,993	200,000	200,000	200,000	200,000	
3727 Fees - Administrative Services (Outside Legal Counsel Contracts Review Fee)	139,991	200,000	150,000	200,000	150,000	
Subtotal: Actual/Estimated Revenue	\$ 338,224	\$ 406,210	\$ 356,330	\$ 406,450	\$ 356,580	
Total, Available	\$ 338,224	\$ 406,210	\$ 356,330	\$ 406,450	\$ 356,580	
Deductions:						
Expended/Budgeted/Requested	\$ (286,698)	\$ -	\$ -	\$ -	\$ -	
Transfer--Employee Benefits (OASI, ERS, Insurance, etc.)	(51,526)	-	-	-	-	
Total, Deductions	\$ (338,224)	\$ -	\$ -	\$ -	\$ -	
Ending Fund/Account Balance (Not applicable per 2016-17 LAR instructions)						
General Revenue Fund						
0001 General Revenue Fund						
Beginning Balance (Unencumbered): (Not applicable per 2016-17 LAR instructions)						
Estimated Revenue:						
3618 Welfare/MHMR Service Fee (Annual Child Support Service Fee)	\$ 13,314,851	\$ 13,404,263	\$ 14,283,012	\$ 13,843,638	\$ 13,843,637	
3618 Welfare/MHMR Service Fee (Monthly Child Support Processing Fee)	3,085,011	2,797,736	2,607,430	2,702,583	2,702,583	
Subtotal: Actual/Estimated Revenue	\$ 16,399,862	\$ 16,201,999	\$ 16,890,442	\$ 16,546,221	\$ 16,546,220	
Total, Available	\$ 16,399,862	\$ 16,201,999	\$ 16,890,442	\$ 16,546,221	\$ 16,546,220	
Deductions:						
Expended/Budgeted/Requested	\$ (16,399,862)	\$ (16,201,999)	\$ (16,890,442)	\$ (16,546,221)	\$ (16,546,220)	
Total, Deductions	\$ (16,399,862)	\$ (16,201,999)	\$ (16,890,442)	\$ (16,546,221)	\$ (16,546,220)	
Ending Fund/Account Balance (Not applicable per 2016-17 LAR instructions)						

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Fund/Account	Act 2013	Est 2014	Est 2015	Est 2016	Est 2017
General Revenue Fund					
0787 Child Support Retained Collection Account					
Beginning Balance (Unencumbered):	\$ 91,644,167	\$ 74,066,805	\$ 53,241,131	\$ 17,891,654	\$ 17,891,654
Estimated Revenue:					
3622 Child Support Collections - State - Federal Incentives	\$ 64,900,000	\$ 73,342,535	\$ 72,500,000	\$ 63,407,651	\$ 63,407,651
3622 Child Support Collections - State - Recovered Assistance	18,040,417	17,500,000	15,783,542	12,647,630	11,000,000
Subtotal: Actual/Estimated Revenue	\$ 82,940,417	\$ 90,842,535	\$ 88,283,542	\$ 76,055,281	\$ 74,407,651
Total, Available	\$ 174,584,584	\$ 164,909,340	\$ 141,524,673	\$ 93,946,935	\$ 92,299,305
Deductions:					
Expended/Budgeted/Requested	\$ (98,834,877)	\$ (110,222,134)	\$ (122,419,294)	\$ (63,407,651)	\$ (63,407,651)
HB 1, 82nd Leg, RS, Art IX, Sec 17.01(a), Reductions Related to DCS (COLA)	(740,294)	-	-	-	-
HB 1, 82nd Leg, RS, Art IX, Sec 17.01(b), Reductions Related to DCS (DIR Admin Fee)	(89,805)	-	-	-	-
Other:					
Cash Transfer to General Revenue Pursuant to OAG Art I, Rider 4(d)	-	-	-	(11,430,669)	(9,786,339)
Escheated Child Support Payments	(300,763)	(597,960)	(297,000)	(293,700)	(290,400)
Various Federal Fees	(552,040)	(848,115)	(916,725)	(923,261)	(923,261)
Total, Deductions	\$ (100,517,779)	\$ (111,668,209)	\$ (123,633,019)	\$ (76,055,281)	\$ (74,407,651)
Ending Fund/Account Balance	\$ 74,066,805	\$ 53,241,131	\$ 17,891,654	\$ 17,891,654	\$ 17,891,654
0888 General Revenue Fund - Earned Federal Funds					
Beginning Balance (Unencumbered): (Not applicable per 2016-17 LAR instructions)					
Estimated Revenue:					
3702 Federal Receipts - Earned Federal Funds	\$ 15,813	\$ 36,246	\$ 10,000	\$ 10,000	\$ 10,000
3726 Federal Receipts - Indirect Cost Recovery	9,235,738	8,319,369	8,090,000	7,718,611	7,910,099
3851 Interest on State Deposits & Treasury Investments-General, Non-Program	150	131	-	-	-
Subtotal: Actual/Estimated Revenue	\$ 9,251,701	\$ 8,355,746	\$ 8,100,000	\$ 7,728,611	\$ 7,920,099
Total, Available	\$ 9,251,701	\$ 8,355,746	\$ 8,100,000	\$ 7,728,611	\$ 7,920,099
Deductions:					
Expended/Budgeted/Requested	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer--Statewide Cost Allocation Reimbursement to GR	-	-	-	-	-
Unemployment Benefits ¹	-	-	-	-	-
Other	-	-	-	-	-
Total, Deductions	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund/Account Balance (Not applicable per 2016-17 LAR instructions)					

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

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Fund/Account	Act 2013	Est 2014	Est 2015	Est 2016	Est 2017
GR-Dedicated					
0469 Compensation to Victims of Crime Fund					
Beginning Balance (Unencumbered):	\$ 17,157,498	\$ 20,508,648	\$ 32,408,384	\$ 42,163,183	\$ 51,159,589
Estimated Revenue:					
3704 Court Costs	\$ 70,246,279	\$ 68,490,122	\$ 67,120,320	\$ 65,945,714	\$ 64,956,528
3719 Fees-Copies/Filing of Records	109	36	-	-	-
3727 Fees-Administrative Services (Parolee Fees)	4,641,397	4,734,225	4,828,910	4,925,488	5,023,998
3727 Fees-Administrative Services (Prison Inmate Phones)	11,425,226	12,131,294	12,202,607	12,202,607	12,202,607
3734 Recoveries From Crime Victim Restitution	1,309,362	1,089,900	1,089,900	1,089,900	1,089,900
3740 Gifts/Grants/Donations - Other (Juror Reimbursements)	206,270	212,000	212,000	212,000	212,000
3777 Default Fund-Warrant Voided	-	100,476	100,476	100,476	100,476
3801 Time Payment Plan-Court Costs/Fees	7,650	8,500	8,500	8,500	8,500
3802 Reimbursements-Third Party	19,412	9,443	3,000	3,000	3,000
3805 Subrogation Recoveries	832,779	900,000	900,000	900,000	900,000
3851 Interest Paid on State Deposits and Treasury Investments	-	107,950	107,950	107,950	107,950
3970 Transfer within Fund/FY/Agency (CVC Auxiliary Fund 0494)	1,542,936	1,406,105	1,440,124	1,379,964	1,349,884
Subtotal: Actual/Estimated Revenue	\$ 90,231,420	\$ 89,190,051	\$ 88,013,787	\$ 86,875,599	\$ 85,954,843
Total, Available	\$ 107,388,918	\$ 109,698,699	\$ 120,422,171	\$ 129,038,782	\$ 137,114,432
Deductions:					
OAG Expended/Budgeted/Requested	\$ (83,063,689)	\$ (73,817,831)	\$ (74,689,756)	\$ (74,309,961)	\$ (74,309,961)
ERS, Art. I, Admin. Retirement Prog, Public Safety Benefits and MOF, (2012-13 GAA) pg. I-36-37	(2,196,017)	-	-	-	-
ERS, Art. I, Admin. Retirement Prog, Public Safety Benefits and MOF, (2014-15 GAA) pg. I-36	-	(1,892,341)	(1,892,341)	(1,892,341)	(1,892,341)
OAG Transfer--Employee Benefits (OASI, ERS, Insurance, SKIP, etc.)	(1,450,555)	(1,467,981)	(1,530,126)	(1,530,126)	(1,530,126)
Art IX, Sec. 15.04 (2012-13 GAA), Trsfrs: Billings for StWide Allocated Costs (SWCAP)	(170,009)	-	-	-	-
Art IX, Sec. 15.04 (2014-15 GAA), Trsfrs: Billings for StWide Allocated Costs (SWCAP)	-	(112,162)	(146,765)	(146,765)	(146,765)
OAG Unemployment Benefits ¹	-	-	-	-	-
Total, Deductions	\$ (86,880,270)	\$ (77,290,315)	\$ (78,258,988)	\$ (77,879,193)	\$ (77,879,193)
Ending Fund/Account Balance	\$ 20,508,648	\$ 32,408,384	\$ 42,163,183	\$ 51,159,589	\$ 59,235,239

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

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Fund/Account	Act 2013	Est 2014	Est 2015	Est 2016	Est 2017
0494 GR Dedicated - Comp. to Victims of Crime Auxiliary Acct. No. 0494					
Beginning Balance (Unencumbered):	\$ 8,329,602	\$ 8,183,144	\$ 8,098,628	\$ 7,978,308	\$ 7,918,148
Estimated Revenue:					
3736 Unclaimed Compensation to Crime Victims	\$ 1,510,234	\$ 1,510,234	\$ 1,510,234	\$ 1,510,234	\$ 1,510,234
3851 Interest on State Deposits and Treasury Investments	31,005	31,005	31,005	31,005	31,005
Subtotal: Actual/Estimated Revenue	\$ 1,541,239	\$ 1,541,239	\$ 1,541,239	\$ 1,541,239	\$ 1,541,239
Total, Available	\$ 9,870,841	\$ 9,724,383	\$ 9,639,867	\$ 9,519,547	\$ 9,459,387
Deductions:					
OAG Expended/Budgeted/Requested	\$ (86,675)	\$ (159,731)	\$ (161,349)	\$ (161,349)	\$ (161,349)
OAG Transfer--Employee Benefits (OASI, ERS, Insurance, etc.)	(20,245)	(20,245)	(20,245)	(20,245)	(20,245)
Comptroller of Public Accounts, Claims and Judgements	(34,570)	(36,570)	(36,570)	(36,570)	(36,570)
Art. 56.54 Criminal Code of Procedures - Auxiliary Fund Transfer	(1,542,936)	(1,406,105)	(1,440,124)	(1,379,964)	(1,349,884)
Art IX, Sec. 15.04 (2012-13 GAA), Appn Trsfrs: Billings for StWide Alloc Costs (SWCAP)	(217)	-	-	-	-
Art IX, Sec. 15.04 (2014-15 GAA), Appn Trsfrs: Billings for StWide Alloc Costs (SWCAP)	-	(50)	(217)	(217)	(217)
Other Transfers	(3,054)	(3,054)	(3,054)	(3,054)	(3,054)
Total, Deductions	\$ (1,687,697)	\$ (1,625,755)	\$ (1,661,559)	\$ (1,601,399)	\$ (1,571,319)
Ending Fund/Account Balance	\$ 8,183,144	\$ 8,098,628	\$ 7,978,308	\$ 7,918,148	\$ 7,888,068
5006 GR Dedicated - AG Law Enforcement Account No. 5006					
Beginning Balance (Unencumbered):	\$ 2,160,959	\$ 2,176,477	\$ 2,090,476	\$ 2,099,204	\$ 2,099,955
Estimated Revenue:					
3582 Controlled Substances Act Forfeited Property Sales	\$ 3,274	\$ 24,063	\$ -	\$ -	\$ -
3583 Controlled Substances Act Forfeited Money	1,043,332	321,780	240,000	330,000	330,000
Subtotal: Actual/Estimated Revenue	\$ 1,046,606	\$ 345,843	\$ 240,000	\$ 330,000	\$ 330,000
Total, Available	\$ 3,207,565	\$ 2,522,320	\$ 2,330,476	\$ 2,429,204	\$ 2,429,955
Deductions:					
Expended/Budgeted/Requested	\$ (1,006,633)	\$ (401,652)	\$ (201,151)	\$ (301,402)	\$ (301,402)
Transfer--Employee Benefits (OASI, ERS, Insurance, etc.)	(2,151)	(2,345)	(2,274)	-	-
Art IX, Sec. 15.04 (2012-13 GAA), Appn Trsfrs: Billings for StWide Alloc Costs (SWCAP)	(22,304)	-	-	-	-
Art IX, Sec. 15.04 (2014-15 GAA), Appn Trsfrs: Billings for StWide Alloc Costs (SWCAP)	-	(27,847)	(27,847)	(27,847)	(27,847)
Unemployment Benefits ¹	-	-	-	-	-
Balance of Federal Forfeitures (Restricted)	-	-	-	-	(814,797)
Total, Deductions	\$ (1,031,088)	\$ (431,844)	\$ (231,272)	\$ (329,249)	\$ (1,144,046)
Ending Fund/Account Balance	\$ 2,176,477	\$ 2,090,476	\$ 2,099,204	\$ 2,099,955	\$ 1,285,909

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

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Fund/Account	Act 2013	Est 2014	Est 2015	Est 2016	Est 2017
Revenue Assumptions:					
<p>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, willingness of the Legislature and/or the voters to approve additional ad valorem tax indebtedness, marketplace liquidity, and newly enacted federal laws regulating municipal bonds and the financial derivative market.</p>					
<p>2. The Comprehensive Development Agreement (CDA) Review Fees revenue estimate is based on the number of CDAs TXDOT is authorized to execute and the number and amount of administrative fees OAG has historically received.</p>					
<p>3. The Outside Legal Counsel Contracts Review Fees revenue estimate is based on the number and amount of administrative fees the OAG has historically received.</p>					
<p>4. Electronic Filing of Documents Fees revenue estimates are based on \$25 fee per request/filing; and continued utilization of the e-filing system.</p>					
<p>5. The annual Child Support Service Fee of \$25 is 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 multiplied by the \$25 annual fee. 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.</p>					
<p>6. Monthly Child Support Processing Fees assessed on child support payments in non-IV-D cases that are processed through the State Disbursement Unit (SDU) where the recipient has not applied to the OAG for full enforcement services. Revenue estimates are based on historical trends for non-IV-D 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.</p>					
<p>7. Historically, Child Support Division's (CSD) principal source of state funding is retained collections, which are funds the federal government allows the state to retain for recovering TANF monies that were previously paid to custodial parents. Since 1989, CSD has been a self-funding program. To facilitate its self-funding, CSD was authorized by the Legislature 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)]. Because fewer people are receiving TANF as a result of CSD's collection success (cost avoidance), federal TANF time limits, and an improved economy, retained collections are declining.</p>					
<p>8. The Earned Federal Fund (EFF) revenue projections and appropriations estimates calculate 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 approximately 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 % 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. For the last 5 years, court cost collections deposited into the Fund have decreased by an average of 2% per year. Based on this trend, the OAG's revenue estimate for the Fund projects that court cost deposits in FY 2014 will fall 2.5% below the actual deposits in FY 2013. The OAG's FY 2015-17 averaged projections similarly reflect an approximate 2% annual decline in court costs collections.</p>					
<p>10. The Compensation to Victims of Crime Auxiliary Fund 0494's FY 2013 revenue was based on the Comptroller's Annual Cash Report and the Uniform Statewide Accounting System. Prospective revenue estimates for FY 2014-17 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>					

Contact: OAG Budget Division.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: OFFICE OF THE ATTORNEY GENERAL				
CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
1001	Salaries and Wages	\$ 86,030	\$ 79,573	\$ 81,165	\$ 81,165	\$ 81,165
1002	Other Personnel Costs	1,860	1,728	1,728	1,728	1,728
TOTAL, OBJECTS OF EXPENSE		\$ 87,890	\$ 81,301	\$ 82,893	\$ 82,893	\$ 82,893
METHOD OF FINANCING						
0001	GENERAL REVENUE FUND	\$ 83,780	\$ 81,301	\$ 82,893	\$ 82,893	\$ 82,893
Subtotal, MOF (General Revenue Funds)		\$ 83,780	\$ 81,301	\$ 82,893	\$ 82,893	\$ 82,893
0666	APPROPRIATED RECEIPTS	\$ 4,110	\$ -	\$ -	\$ -	\$ -
Subtotal, MOF (Other Funds)		\$ 4,110	\$ -	\$ -	\$ -	\$ -
TOTAL, METHOD OF FINANCE		\$ 87,890	\$ 81,301	\$ 82,893	\$ 82,893	\$ 82,893
FULL-TIME-EQUIVALENT POSITIONS		1.6	1.4	1.4	1.4	1.4
FUNDS PASSED THROUGH TO LOCAL ENTITIES		\$ -	\$ -	\$ -	\$ -	\$ -
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$ -	\$ -	\$ -	\$ -	\$ -
USE OF HOMELAND SECURITY FUNDS:						
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, 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, 1.4 FTEs assigned to the Law Enforcement Division are detailed to the Joint Terrorism Task Force (JTTF).						

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: OFFICE OF THE ATTORNEY GENERAL				
CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
1001	Salaries and Wages	\$ 503	\$ -	\$ -	\$ -	\$ -
TOTAL, OBJECTS OF EXPENSE		\$ 503	\$ -	\$ -	\$ -	\$ -
METHOD OF FINANCING						
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	\$ 503	\$ -	\$ -	\$ -	\$ -
	Subtotal, MOF (General Revenue Funds)	\$ 503	\$ -	\$ -	\$ -	\$ -
TOTAL, METHOD OF FINANCE		\$ 503	\$ -	\$ -	\$ -	\$ -
FULL-TIME-EQUIVALENT POSITIONS		0.0	-	-	-	-
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$ -	\$ -	\$ -	\$ -	\$ -
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$ -	\$ -	\$ -	\$ -	\$ -
USE OF HOMELAND SECURITY FUNDS:						
The OAG's FY 2013 expenditures on natural/man-made disasters are as follows: 01-01-01, Legal Services (FY 2013- \$503).						
Hurricane Ike, FY 2013: The Consumer Protection Division enforces price gouging laws after a natural disaster has been declared by the Governor.						

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 84th Regular Session, 2016-17 Agency Item Reductions
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Number and Name

Item Priority and Name / Method of Financing

302 -Office of the Attorney General	Revenue Loss			Reduction Amount			Target
	2016	2017	Biennial Total	2016	2017	Biennial Total	

1. Legal Services Program- Civil Litigation

Category: Method of Finance Swap

Item Comment: This item would replace \$1M in general revenue currently used to fund the Legal Services divisions' expert witnesses and jury consultants and replaces it with OAG's Art I, Rider 8. Appropriation of Receipts, Court Costs (a non-general revenue funding source) by increasing the Appropriated Receipts' base appropriation from \$16.3M per year to \$17.3M. There are significant negative ramifications anticipated from implementing this 10% item reduction. The Legal Services divisions incur expenses associated with expert witnesses and jury consultants when they pursue enforcement actions and defend the state in courts of law. The total expense for expert witnesses and jury consultants varies each biennium depending on the caseload volume and the nature of the cases being tried. The Legal Services divisions' efforts, which are often supported by expert witnesses and jury consultants, result in significant revenues to the state; in FY 2013, the OAG collected \$230.8M for the state treasury, while the direct cost was only \$90.9M - - a 254% return on investment. This proposed decrease in general revenue funding could negatively impact the amount of revenue the OAG generates for the state. This loss of general revenue could be offset by an increase in Appropriated Receipts revenue. However, Appropriated Receipts revenue is volatile because it depends on the timing, amount and success of litigation. Even if Appropriated Receipts revenue is collected, it is needed to fund the Agency's base operations. If the OAG does not collect sufficient Appropriated Receipts, the Agency will have to reduce salary costs, along with the use of expert witnesses and jury consultants in critical litigation. Therefore, this 10% reduction option is predicated on Appropriated Receipts being increased from \$16.3M per year to \$17.3M, the continued ability to collect \$10M in excess of base appropriations, and the UB Carried Forward between Biennia remaining intact.

Strategy: 1.1.1., Legal Services

General Revenue Funds							
0001 General Revenue Fund				\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	
General Revenue Funds Total				\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	
Item Total				\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	

2. Child Support Program

Category: Program - Service Reduction - Other

Item Comment: This item reduces expenses for travel, consumable supplies and memberships/training by 10% across the Child Support Program. There are significant negative ramifications anticipated from implementing this 10% item reduction. The Child Support Division (CSD) has a 1.4 million caseload that is expanding at 6,100 new cases per month, an FTE cap that is relatively unchanged since 2004, rising customer service demands, and declining retained collections. An effective and efficient child support collections program not only benefits child support recipients, it also reduces taxpayer-funded Temporary Assistance to Needy Families (TANF) expenditures by ensuring that parents, not taxpayers, financially support their children. The \$146,188 projected state general revenue savings would be offset by the loss of \$283,774 in federal funds, for a combined state and federal funding loss of \$429,962. To mitigate the negative effects of this reduction, the OAG would take steps to reduce travel that is not case related.

Strategy: 2.1.1., Child Support Enforcement

General Revenue Funds							
0001 General Revenue Fund				\$ 73,094	\$ 73,094	\$ 146,188	
General Revenue Funds Total				\$ 73,094	\$ 73,094	\$ 146,188	
Federal Funds							
0555 Federal Funds	\$ 141,887	\$ 141,887	\$ 283,774				
Federal Funds Total	\$ 141,887	\$ 141,887	\$ 283,774				
Item Total	\$ 141,887	\$ 141,887	\$ 283,774	\$ 73,094	\$ 73,094	\$ 146,188	

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
84th Regular Session, 2016-17 Agency Item Reductions
Automated Budget and Evaluation System of Texas (ABEST)

Agency Number and Name

Item Priority and Name / Method of Financing

302 -Office of the Attorney General	Revenue Loss			Reduction Amount			Target
	2016	2017	Biennial Total	2016	2017	Biennial Total	

3. Child Support Program

Category: Program - Service Reduction (Contracted)

Item Comment: This item reduces the service of process contract. There are significant negative ramifications anticipated from implementing this 10% item reduction. The Child Support Program contracts with a private service of process vendor to supplement local law enforcement officials who are unable or unwilling to serve process in child support cases. Contracting with service of process vendors statewide is critical to timely establishment and enforcement of support orders. The timely disposition of child support cases benefits child support recipients and reduce taxpayer-funded Temporary Assistance to Needy Families (TANF) expenditures by ensuring that parents, not taxpayers, financially support their children. If the OAG reduced its use of service of process, it would save the state \$3.4 million in general revenue. However, this reduction would be offset by the loss of \$6.6 million in matching federal funds, for a combined state and federal funding loss of \$10M. The reduction of this item would also cause a significant biennial loss in revenue to the state of \$23.6 million (\$19.9M and \$3.7M) including: (1) \$4.1 million in recovered Temporary Assistance to Needy Families (TANF) assistance; (2) \$15.8 million in competitive federal incentive awards; and (3) \$3.7 million in incentive payments from HHSC. Additional reduction ramifications, which are not included below, include: (1) \$853 million biennial loss of child support collections statewide impacting children, and (2) \$365.1 million biennial increase in state costs to HHSC for Temporary Assistance to Needy Families (TANF), Medicaid, foster care, service fees and medical payments.

Strategy: 2.1.1., Child Support Enforcement

General Revenue Funds							
0001 General Revenue Fund	\$	-	\$	-	\$	1,700,000	\$ 3,400,000
0787 Child Support Retained Collections Account	\$	6,460,000	\$	13,460,000	\$	1,700,000	\$ 3,400,000
General Revenue Funds Total	\$	6,460,000	\$	13,460,000	\$	1,700,000	\$ 3,400,000
Federal Funds							
0555 Federal Funds	\$	3,300,000	\$	3,300,000	\$		6,600,000
Federal Funds Total	\$	3,300,000	\$	3,300,000	\$		6,600,000
Other Funds							
0777 Interagency Contracts	\$	1,210,000	\$	2,510,000	\$		3,720,000
Other Funds Total	\$	1,210,000	\$	2,510,000	\$		3,720,000
Item Total	\$	10,970,000	\$	19,270,000	\$	1,700,000	\$ 3,400,000

4. Child Support Program

Category: Program - Service Reduction - (Contracted)

Item Comment: This item reduces certain Data Consolidation Services (DCS) costs. There are significant negative ramifications anticipated from implementing this 10% item reduction. The OAG incurs expenses associated with Chapter 2054 of Texas Government Code statewide mandate to include OAG in the DCS. As part of this 10% reduction, the OAG would eliminate specific DCS costs; including (1) removing mainframe upgrade costs; (2) eliminating refresh of operational hardware and components of MS Office and software upgrades; and (3) retiring Zen Works. If the OAG reduces DCS services, it would save the state \$1.4 million in general revenue. However, the savings would be offset by a \$2.8 million loss in matching federal funds, for a total funding loss of \$4.2 million. Additional negative reductions/ramifications, which are not included below, include: (1) a significant decrease in performance of the Child Support Division's TXCSES 1.0 (legacy systems) nightly batch processing; notably, each hour of TXCSES 1.0 system down-time during business hours equates to more than \$1 million dollars in lost child support collections; (2) increased overall CSD operational service interruptions; and (3) a reduced level of customer service for Texans statewide and OAG staff efficiency.

Strategy: 2.1.1., Child Support Enforcement

General Revenue Funds							
0001 General Revenue Fund					\$	707,218	\$ 1,414,436
General Revenue Funds Total					\$	707,218	\$ 1,414,436
Federal Funds							
0555 Federal Funds	\$	1,372,834	\$	1,372,834	\$		2,745,668
Federal Funds Total	\$	1,372,834	\$	1,372,834	\$		2,745,668
Item Total	\$	1,372,834	\$	1,372,834	\$	707,218	\$ 1,414,436

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
84th Regular Session, 2016-17 Agency Item Reductions
Automated Budget and Evaluation System of Texas (ABEST)

Agency Number and Name

Item Priority and Name / Method of Financing

	Revenue Loss			Reduction Amount			Target
	2016	2017	Biennial Total	2016	2017	Biennial Total	
302 -Office of the Attorney General							

5. Child Support Program

Category: Program - Service Reductions (Contracted)

Item Comment: This item would reduce funding for the Child Support Division's TXCSES 2.0 (T2) computer system. There are significant negative ramifications anticipated from implementing this 10% item reduction. The Child Support Division (CSD) has a 1.4 million caseload that is expanding at a rate of 6,100 net new cases per month, an FTE cap that is relatively unchanged since 2004, rising customer service demands, outdated and inefficient technology and declining retained collections. To help contain costs while increasing customer service, for the last few years, CSD has been designing, developing and preparing to deploy a significant technology upgrade intended to support the ever-expanding caseload without additional FTEs. This federally-sponsored computer system called TXCSES 2.0 (T2), will replace the agency's existing legacy system, TXCSES 1.0, which dates back to 1997. T2's Release 1 and Release 2 are scheduled for the FY 2016-17 biennium. If T2 is delayed, it would save the state \$12.4 million in general revenue. However, these savings would be offset by the loss of \$24 million in federal matching funds, for a combined CSD funding loss of \$36.4 million. Additional reductions/ramifications, which are not included below, include (1) the federal Office of Child Support Enforcement (OCSE), which currently pays for 66% of T2 with federal matching funds, could discontinue providing federal financial participation, resulting in an additional \$32.8 million loss of federal funds and/or require the return of \$136.5 million invested in the project to date; (2) \$77 million loss of child support collections statewide impacting children; (3) loss of competitive federal incentive awards as CSD would see a service decline and may not be the national leader for efficient and effective collections; and (4) \$32 million biennial increase in state costs to HHSC for Temporary Assistance to Needy Families (TANF), Medicaid, foster care, service fees and medical payments.

Strategy: 2.1.1., Child Support Enforcement

General Revenue Funds							
0001 General Revenue Fund				\$ 9,752,542	\$ 2,615,130	\$ 12,367,672	
General Revenue Funds Total				\$ 9,752,542	\$ 2,615,130	\$ 12,367,672	
Federal Funds							
0555 Federal Funds	\$ 18,931,404	\$ 5,076,430	\$ 24,007,834				
Federal Funds Total	\$ 18,931,404	\$ 5,076,430	\$ 24,007,834				
Item Total	\$ 18,931,404	\$ 5,076,430	\$ 24,007,834	\$ 9,752,542	\$ 2,615,130	\$ 12,367,672	

6. Child Support Program

Category: Program - Service Reductions (Contracted)

Item Comment: This item would eliminate the Child Support Division's (CSD) IT services contract. There are significant negative ramifications anticipated from implementing this 10% item reduction. The CSD has a 1.4 million caseload that is expanding at 6,100 net new cases per month, an FTE cap that is relatively unchanged since 2004, rising customer service demands, outdated and inefficient technology and declining retained collections. To help contain costs while increasing customer service, CSD has been developing and preparing to deploy a significant technology upgrade intended to support the ever-expanding caseload without additional FTEs. This federally-sponsored computer system called TXCSES 2.0 (T2), will replace the agency's existing legacy system, TXCSES 1.0, which dates back to 1997. T2's Release 1 and Release 2 are scheduled for the FY 2016-17 biennium. Currently, CSD's own IT employees are almost exclusively dedicated to supporting T2's deployment and CSD relies heavily on IT contractors for maintaining and supporting the Division's legacy T1 systems, including mainframe, WebSphere portal and Vision Improvement Project. If the CSD eliminates its IT contract, it would save the state \$1.4 million in general revenue. However, these savings would be offset by the loss of \$2.8 million in federal matching funds, for a combined state and federal funding loss of \$4.2 million. Further, current CSD IT employees dedicated to T2 would have to be redeployed to support the legacy T1 system, potentially delaying the implementation of T2, resulting in (1) the loss of child support collections statewide and significant interruptions in customer service; (2) a biennial increase in state costs for providing Temporary Assistance to Needy Families (TANF), Medicaid, foster care, service fees and medical payments, and (3) the loss of competitive federal incentive awards.

Strategy: 2.1.1., Child Support Enforcement

General Revenue Funds							
0001 General Revenue Fund				\$ 721,448	\$ 721,448	\$ 1,442,896	
General Revenue Funds Total				\$ 721,448	\$ 721,448	\$ 1,442,896	
Federal Funds							
0555 Federal Funds	\$ 1,400,459	\$ 1,400,459	\$ 2,800,918				
Federal Funds Total	\$ 1,400,459	\$ 1,400,459	\$ 2,800,918				
Item Total	\$ 1,400,459	\$ 1,400,459	\$ 2,800,918	\$ 721,448	\$ 721,448	\$ 1,442,896	

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
84th Regular Session, 2016-17 Agency Item Reductions
Automated Budget and Evaluation System of Texas (ABEST)

Agency Number and Name
Item Priority and Name / Method of Financing

302 -Office of the Attorney General	Revenue Loss			Reduction Amount			Target
	2016	2017	Biennial Total	2016	2017	Biennial Total	

7. Child Support Program

Category: Program - Service Reductions (Contracted)

Item Comment: This item would eliminate the Child Support Division (CSD) contract that verifies and corrects employer addresses, resolves automated income withholding issues, and adds employment information to child support cases when data fails to process automatically. There are significant negative ramifications anticipated from implementing this 10% item reduction. This Child Support Division's contract helps, for example, identify the parent's place of employment to ensure that child support is promptly and properly withheld from a parent's paycheck. If the OAG eliminated this contract, it would save the state \$1.4 million in general revenue. However, this savings would be offset by the loss of \$2.8 million in federal matching funds, for a combined state and federal funding loss of \$4.2 million. In addition, there will be a revenue loss to the state of \$5.4 million (\$4.5M and \$850K) for the following: (1) \$940K in recovered Temporary Assistance to Needy Families (TANF), Medicaid, foster care, service fees and medical payments; (2) \$3.6 million in competitive federal incentive awards; and (3) \$850K incentive payments from HHSC. Additional reductions/ramifications, which are not included below include: (1) \$195 million biennial loss of child support collections impacting children and significant interruptions in customer service; (2) \$83.4 million biennial increase in state costs to HHSC for providing Temporary Assistance to Needy Families (TANF), Medicaid, foster care, service fees and medical payments, (3) increased mailing and return mailing costs; and (4) increased reporting errors and unresolved name mismatches, and (5) loss of competitive federal incentive awards as CSD would likely see a decline in service and may no longer be the national leader for efficient and effective collections.

Strategy: 2.1.1., Child Support Enforcement

General Revenue Funds							
0001 General Revenue Fund	\$ -	\$ -	\$ -	\$ 714,000	\$ 714,000	\$ 1,428,000	
0787 Child Support Retained Collections Account	\$ 2,230,000	\$ 2,320,000	\$ 4,550,000				
General Revenue Funds Total	\$ 2,230,000	\$ 2,320,000	\$ 4,550,000	\$ 714,000	\$ 714,000	\$ 1,428,000	
Federal Funds							
0555 Federal Funds	\$ 1,386,000	\$ 1,386,000	\$ 2,772,000				
Federal Funds Total	\$ 1,386,000	\$ 1,386,000	\$ 2,772,000				
Other Funds							
0777 Interagency Contracts	\$ 420,000	\$ 430,000	\$ 850,000				
Other Funds Total	\$ 420,000	\$ 430,000	\$ 850,000				
Item Total	\$ 4,036,000	\$ 4,136,000	\$ 8,172,000	\$ 714,000	\$ 714,000	\$ 1,428,000	

8. Child Support Program

Category: Program - Service Reductions (Contracted)

Item Comment: This item would eliminate the Child Support Division's (CSD) contract for temporary employees currently being used to help comply with the Supreme Court's new local court e-Filing requirements. There are significant negative ramifications anticipated from implementing this 10% item reduction. The Texas Supreme Court recently required certain court documents to be filed electronically (e-Filed) in local courts in order to increase public access to court documents and reduce paper dependence. With 1.4 million cases and a caseload that is increasing 6,100 cases per month, the CSD files tens of thousands of court documents each year. Currently, the CSD does not have automated processes for e-Filing. As a result, e-Filing requires considerable time-consuming manual data entry to complete. Importantly, CSD has been developing and preparing to deploy a significant technology upgrade, called TXCSES 2.0 (T2), that will fully automate CSD's e-Filing processes by FY 2017. In the meantime, CSD has contracted with temporary employees to comply with e-Filing requirements. If these temporary employees were eliminated, CSD staff in the field offices would be required to perform their current job functions as well as manually enter data for e-Filing compliance. The workload increase would delay filings and CSD correspondence, causing significant interruptions in customer service to Texans across the state. If the OAG eliminated this contract, it would save the state \$500K in general revenue. However, this savings would be offset by a loss of \$970K in federal funds, for a total state and federal combined funding loss for CSD of \$1.5M. Additional negative reductions/ramifications, include a biennial increase in state costs to HHSC for providing Temporary Assistance to Needy Families (TANF), Medicaid, foster care, service fees and medical payments, and the loss of competitive federal incentive awards.

Strategy: 2.1.1., Child Support Enforcement

General Revenue Funds							
0001 General Revenue Fund				\$ 499,767	\$ -	\$ 499,767	
General Revenue Funds Total				\$ 499,767	\$ -	\$ 499,767	
Federal Funds							
0555 Federal Funds	\$ 970,135		\$ 970,135				
Federal Funds Total	\$ 970,135	\$ -	\$ 970,135				
Item Total	\$ 970,135	\$ -	\$ 970,135	\$ 499,767	\$ -	\$ 499,767	

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
84th Regular Session, 2016-17 Agency Item Reductions
Automated Budget and Evaluation System of Texas (ABEST)

Agency Number and Name

Item Priority and Name / Method of Financing

	Revenue Loss			Reduction Amount			Target
	2016	2017	Biennial Total	2016	2017	Biennial Total	
302 -Office of the Attorney General							

9. Child Support Program

Category: Program - Service Reductions (Other)

Item Comment: This item would eliminate the centralized Child Support Case Initiation Office in San Marcos, Texas. There are significant negative ramifications anticipated from implementing this 10% item reduction. The Child Support Division (CSD) has a 1.4 million caseload that is expanding at 6,100 net new cases per month, an FTE cap that is relatively unchanged since 2004, and rising customer service demands. To help maintain excellent customer service, meet caseload demands, and continue to meet or exceed federal requirements, while containing costs, the CSD is in the process of centralizing case initiation and many other customer services in San Marcos, TX. Centralizing these services will allow CSD to gain efficiencies in case management. If this 10% reduction were implemented, work to be performed in San Marcos would need to be re-allocated to field offices. If the OAG eliminated the Case Initiation Office, it would save the state \$4.7 million in general revenue. However, the savings would be offset by the loss of \$9.2 million in federal funds, for a combined state and federal CSD funding loss of \$14 million. Additional negative reductions/ramifications to the state, include (1) the loss of child support collections statewide impacting children and significant delays in customer service; (2) a biennial increase in state costs to HHSC for providing Temporary Assistance to Needy Families (TANF), Medicaid, foster care, service fees and medical payments, and (3) loss of competitive federal incentive awards as CSD would likely see a decline in service and may no longer be the national leader for efficient and effective collections.

Strategy: 2.1.1., Child Support Enforcement

General Revenue Funds							
0001 General Revenue Fund				\$ 2,380,000	\$ 2,380,000	\$ 4,760,000	
General Revenue Funds Total				\$ 2,380,000	\$ 2,380,000	\$ 4,760,000	
Federal Funds							
0555 Federal Funds	\$ 4,620,000	\$ 4,620,000	\$ 9,240,000				
Federal Funds Total	\$ 4,620,000	\$ 4,620,000	\$ 9,240,000				
Item Total	\$ 4,620,000	\$ 4,620,000	\$ 9,240,000	\$ 2,380,000	\$ 2,380,000	\$ 4,760,000	

10. Child Support Program

Category: Program - Service Reductions (Contracted)

Item Comment: This item would eliminate the contract with a third party vendor to process medical support notices. There are significant negative ramifications anticipated from implementing this 10% item reduction. Private health insurers - that have issued policies providing health care coverage to children - are legally required to reimburse the state for those children's health care costs during the time the child is enrolled in Children's Health Insurance Program (CHIP) and/or Medicaid. In order to maximize the state's recovery from private health insurers, the OAG uses an outside contractor to help identify CHIP and Medicaid enrollees who have private health insurance. If the OAG eliminated this contract, it would save the state \$1.9 million in general revenue. However, the savings would be offset by the loss of \$3.6 million in federal matching funds, for a combined state and federal CSD funding loss of \$5.5 million. An additional negative ramification, not included below, is the state would still be required by federal law to identify private insurance, the OAG would need to build a new internal computer system to accommodate this process in-house and allocate approximately 18 existing FTEs. This FTE reallocation would result in (1) significant interruptions in customer service and (2) loss of competitive federal incentive awards as CSD would likely see a decline in service and may no longer be the national leader for efficient and effective collections.

Strategy: 2.1.1., Child Support Enforcement

General Revenue Funds							
0001 General Revenue Fund				\$ 935,000	\$ 935,000	\$ 1,870,000	
General Revenue Funds Total				\$ 935,000	\$ 935,000	\$ 1,870,000	
Federal Funds							
0555 Federal Funds	\$ 1,815,000	\$ 1,815,000	\$ 3,630,000				
Federal Funds Total	\$ 1,815,000	\$ 1,815,000	\$ 3,630,000				
Item Total	\$ 1,815,000	\$ 1,815,000	\$ 3,630,000	\$ 935,000	\$ 935,000	\$ 1,870,000	

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
84th Regular Session, 2016-17 Agency Item Reductions
Automated Budget and Evaluation System of Texas (ABEST)

Agency Number and Name
Item Priority and Name / Method of Financing

302 -Office of the Attorney General	Revenue Loss			Reduction Amount			Target
	2016	2017	Biennial Total	2016	2017	Biennial Total	

11. Child Support Program

Category: Program - Service Reductions (Contracted)

Item Comment: This item would eliminate the child support lien network contract. The child support lien network conducts an automated match between pending insurance claims and delinquent child support obligors. By using the child support lien network, the Child Support Division (CSD) has collected \$250 million in delinquent child support since 2002. If the OAG eliminated the lien network contract, it would save the state \$340K in general revenue. However, the state general revenue savings would be offset by the loss of \$660K in federal matching funds, for a combined state and federal funding loss of \$1 million. This reduction would have an additional biennial loss in revenue to the state of \$2.8 million (\$2.4M and \$450K) including: (1) \$500K in recovered Temporary Assistance to Needy Families (TANF) assistance; (2) \$1.9 million competitive federal incentive awards; and (3) \$450K incentive payments from HHSC. Additional reductions/ramifications to the state, which are not included below, include: (1) \$103 million biennial loss of child support collections statewide impacting children and (2) \$44 million biennial increase in state costs to HHSC for Temporary Assistance to Needy Families (TANF), Medicaid, foster care, service fees and medical payments. The cost to purchase software, build a replacement system, and enter into the required agreements with the 32 states currently participating in the child support lien network would be prohibitively expensive.

Strategy: 2.1.1., Child Support Enforcement

General Revenue Funds							
0001 General Revenue Fund	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000	\$ 340,000	
0787 Child Support Retained Collections Account	\$ 1,170,000	\$ 1,230,000	\$ 2,400,000				
General Revenue Funds Total	\$ 1,170,000	\$ 1,230,000	\$ 2,400,000	\$ 170,000	\$ 170,000	\$ 340,000	
Federal Funds							
0555 Federal Funds	\$ 330,000	\$ 330,000	\$ 660,000				
Federal Funds Total	\$ 330,000	\$ 330,000	\$ 660,000				
Other Funds							
0777 Interagency Contracts	\$ 220,000	\$ 230,000	\$ 450,000				
Other Funds Total	\$ 220,000	\$ 230,000	\$ 450,000				
Item Total	\$ 1,720,000	\$ 1,790,000	\$ 3,510,000	\$ 170,000	\$ 170,000	\$ 340,000	

12. Child Support Program

Category: Program - Service Reductions (Other)

Item Comment: This item discontinues Child Support office consolidations and the opening of storefront service centers. There are significant negative ramifications anticipated from implementing this 10% item reduction. The Child Support Division (CSD) has a 1.4 million caseload that is expanding at 6,100 net new cases per month, an FTE cap that is relatively unchanged since 2004, and rising customer service demands. To help maintain excellent customer service, meet caseload demands, and continue to meet or exceed federal requirements, while containing costs, the Child Support Division (CSD) is in the process of restructuring some of the offices to more efficiently and effectively meet the needs of the Agency's clients. Storefront service centers will be located in both metro and rural areas and will allow customers to receive services in close proximity to their residence. The offices will also be organized around functional areas such as early intervention and monitoring, establishment, enforcement, legal, financial and administrative functions. If the OAG discontinued consolidations and the opening of storefront service centers, it would save the state \$257K in general revenue. However, the savings would be offset by the loss of \$500K in federal matching funds, for a total state and federal loss of \$757K. Other negative reductions/ramifications include significant delays in customer service, and the potential loss of competitive federal incentive awards as CSD would likely see a decline in service and may no longer be the national leader for efficient and effective collections. Further, because consolidations of lease space have already begun in anticipation of this project, the OAG will still need to provide additional office space for its current Child Support Program employees.

Strategy: 2.1.1., Child Support Enforcement

General Revenue Funds							
0001 General Revenue Fund				\$ 128,728	\$ 128,728	\$ 257,456	
General Revenue Funds Total				\$ 128,728	\$ 128,728	\$ 257,456	
Federal Funds							
0555 Federal Funds	\$ 249,884	\$ 249,884	\$ 499,768				
Federal Funds Total	\$ 249,884	\$ 249,884	\$ 499,768				
Item Total	\$ 249,884	\$ 249,884	\$ 499,768	\$ 128,728	\$ 128,728	\$ 257,456	

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
84th Regular Session, 2016-17 Agency Item Reductions
Automated Budget and Evaluation System of Texas (ABEST)

Agency Number and Name
Item Priority and Name / Method of Financing

302 -Office of the Attorney General	Revenue Loss			Reduction Amount			Target
	2016	2017	Biennial Total	2016	2017	Biennial Total	

13. Child Support Program

Category: Program - Service Reductions (Contracted)

Item Comment: This item would significantly reduce the Child Support Division (CSD) Data Management Contract (DMC). There are significant negative ramifications anticipated from implementing this 10% item reduction. The CSD has a 1.4 million caseload that is expanding at 6,100 net new cases per month, an FTE cap that is relatively unchanged since 2004, and rising customer service demands. The CSD must match child support information with numerous state databases. The various matching contract components include: (1) Texas Workers Compensation (TWC) Quarterly Wage contract, which matches TWC quarterly wage data to CS data to help identify employment not reported through the new hire process; (2) Children's Health Insurance Program (CHIP) contract, which matches CHIP enrollment data to the CS data to identify children enrolled in CHIP; and (3) Medicaid Recovery File contract, a component of our third party recovery contract with Health and Human Services Commission (HHSC). The CS Program is mandated to provide a report to HHSC of all Medicaid eligible children who are enrolled in private health insurance. Reducing the CSD's DMC would eliminate these matching components that provide important data for CS case processing, and while it would save the state \$161K in general revenue, the savings would be offset by the loss of \$314K in federal matching funds, for a total state and federal funding loss of \$475K. This would result in loss of revenue to the state of \$15.8M (\$13.4M and \$2.4M), including: (1) \$2.7M in recovered Temporary Assistance to Needy Families (TANF) assistance; (2) \$10.7M in competitive federal incentive awards; and (3) \$2.4M incentive payments from HHSC. Additional reductions/ramifications to the state, which are not included below, include: (1) \$555.1M biennial loss of child support collections statewide impacting children and (2) \$237.5M biennial increase in state costs to HHSC for TANF, Medicaid, foster care, service fees and medical payments.

Strategy: 2.1.1., Child Support Enforcement

General Revenue Funds							
0001 General Revenue Fund	\$ -	\$ -	\$ -	\$ 80,766	\$ 80,766	\$ 161,532	
0787 Child Support Retained Collections Account	\$ 6,806,000	\$ 6,610,000	\$ 13,416,000				
General Revenue Funds Total	\$ 6,806,000	\$ 6,610,000	\$ 13,416,000	\$ 80,766	\$ 80,766	\$ 161,532	
Federal Funds							
0555 Federal Funds	\$ 156,780	\$ 156,780	\$ 313,560				
Federal Funds Total	\$ 156,780	\$ 156,780	\$ 313,560				
Other Funds							
0777 Interagency Contracts	\$ 1,180,000	\$ 1,230,000	\$ 2,410,000				
Other Funds Total	\$ 1,180,000	\$ 1,230,000	\$ 2,410,000				
Item Total	\$ 8,142,780	\$ 7,996,780	\$ 16,139,560	\$ 80,766	\$ 80,766	\$ 161,532	

14. Child Support State Disbursement Unit

Category: Program - Service Reductions (Contracted)

Item Comment: This item would eliminate a portion of the contract pertaining to the operation of the State Disbursement Unit (SDU) Call Center. There are significant negative ramifications anticipated from implementing this 10% item reduction. The SDU call center receives approximately 400,000 calls per year with an average talk time of 4 minutes and 48 seconds per call. Elimination of the SDU call center would cause major disruptions in the Child Support Program statewide as field staff would be diverted away from case work to answer calls. If the OAG eliminated a portion of the SDU contract, it would save the state \$1.3 million in general revenue. However, the savings would be offset by the loss of \$2.5 million in federal funds, for a total state and federal funding loss of \$3.8 million. Additional reductions/ramifications, include: (1) the potential loss of competitive federal incentive awards as CSD would likely see a decline in service and may no longer be the national leader for efficient and effective collections; (2) loss of child support collections statewide impacting children; (3) delays in case processing; and (4) negative impact on customer service.

Strategy: 2.1.2., State Disbursement Unit

General Revenue Funds							
0001 General Revenue Fund				\$ 643,604	\$ 643,604	\$ 1,287,208	
General Revenue Funds Total				\$ 643,604	\$ 643,604	\$ 1,287,208	
Federal Funds							
0555 Federal Funds	\$ 1,249,348	\$ 1,249,348	\$ 2,498,696				
Federal Funds Total	\$ 1,249,348	\$ 1,249,348	\$ 2,498,696				
Item Total	\$ 1,249,348	\$ 1,249,348	\$ 2,498,696	\$ 643,604	\$ 643,604	\$ 1,287,208	

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
84th Regular Session, 2016-17 Agency Item Reductions
Automated Budget and Evaluation System of Texas (ABEST)

Agency Number and Name

Item Priority and Name / Method of Financing

302 -Office of the Attorney General	Revenue Loss			Reduction Amount			Target
	2016	2017	Biennial Total	2016	2017	Biennial Total	

15. *Crime Victim Services Program*

Category: Grant, Loan or Pass-through Reductions

Item Comment: This cost savings of \$1,700,00 could be achieved by reducing the general revenue for the Victims Assistance Strategy. There are significant negative ramifications anticipated from implementing this 10% item reduction. This general revenue provides grant funding for hundreds of non-profit organizations and local governmental bodies that provide services to Texas crime victims. Specifically, a 10% reduction to the Victims Assistance strategy would reduce funding to Victims Assistance Coordinators and Victims Liaisons, the Court Appointed Special Advocates (CASA) Program, the Sexual Assault Prevention and Crisis Services Program, the Sexual Assault Services Program, the Children's Advocacy Centers (CACs), Legal Services grants (Supreme Court), Other Victims Assistance Grants, and Statewide Victim Notification System.

Strategy: 3.1.2., Victims Assistance

General Revenue Funds						
0001 General Revenue Fund				\$ 1,700,000	\$ 1,700,000	\$ 3,400,000
General Revenue Funds Total				\$ 1,700,000	\$ 1,700,000	\$ 3,400,000
Item Total				\$ 1,700,000	\$ 1,700,000	\$ 3,400,000

16. *Law Enforcement Program*

Category: Program - Service Reductions (FTEs - Hiring and Salary Freeze)

Item comment: This cost savings of \$500k could be achieved by eliminating 3.9 FTEs, through attrition, within the Legal Services strategy, that are performing law enforcement related duties. There are significant negative ramifications anticipated from implementing this 10% item reduction including having less peace officers available to investigate sexual predators and cyber crimes, locate and arrest certain parole absconders, and investigate money laundering by organized criminal enterprises, human trafficking, fraud cases, and Election Code violations. For the 2016-17 biennium, the reduction in FTEs in Legal Services would impact the key measure "Legal Hours Billed to Litigation and Counseling" by 12,679 hours.

Strategy: 1.1.1., Legal Services

General Revenue Funds						
0001 General Revenue Fund				\$ 221,315	\$ 221,315	\$ 442,630
General Revenue Funds Total				\$ 221,315	\$ 221,315	\$ 442,630
Item Total				\$ 221,315	\$ 221,315	\$ 442,630
FTE Reductions (From FY 2016 and FY 2017 Base Request)				3.9	3.9	

17. *Legal Services Program- Civil Litigation*

Category: Program - Service Reductions (FTEs - Hiring and Salary Freeze)

Item comment: This cost savings of \$4.3M could be achieved by eliminating 34.8 FTEs, through attrition, within the Legal Services strategy. There are significant negative ramifications anticipated from implementing this 10% item reduction. The OAG's Legal Services Divisions pursue Medicaid fraud recoveries, enforcement actions on behalf of state agencies, defends the state and its agencies in courts of law, enforces environmental laws, and collects unpaid debts owed to the state. In FY 2013, the OAG's Legal Services Divisions collected \$230.8 million including: \$65.7 million in delinquent revenue owed to the state, \$122.9 million in civil penalties and restitution, and \$42.2 million in recovered attorney fees, court and investigative costs. The revenue generated by the OAG's Legal Services Divisions of \$230.8 million far exceeded the Divisions' direct costs of \$90.9 million -- resulting in a 254% return on investment. A hiring and salary freeze could significantly reduce OAG's capacity to collect civil recoveries and thereby generate revenue for the state treasury. Other ramifications include significant harm to the OAG's ability to effectively represent state agencies in court, and a decline during FY 2016-17 in the key measure "Legal Hours Billed to Litigation and Counseling" by 113,135 hours.

Strategy: 1.1.1., Legal Services

General Revenue Funds						
0001 General Revenue Fund				\$ 2,152,544	\$ 2,152,544	\$ 4,305,088
General Revenue Funds Total				\$ 2,152,544	\$ 2,152,544	\$ 4,305,088
Item Total				\$ 2,152,544	\$ 2,152,544	\$ 4,305,088
FTE Reductions (From FY 2016 and FY 2017 Base Request)				34.8	34.8	

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
84th Regular Session, 2016-17 Agency Item Reductions
Automated Budget and Evaluation System of Texas (ABEST)

Agency Number and Name
Item Priority and Name / Method of Financing

302 -Office of the Attorney General	Revenue Loss			Reduction Amount			Target
	2016	2017	Biennial Total	2016	2017	Biennial Total	

18. Legal Services Program-Criminal Justice

Category: Program - Service Reductions (FTEs - Hiring and Salary Freeze)

Item comment: This cost savings of \$569K could be achieved by eliminating 4.6 FTEs, through attrition, within the Legal Services strategy that are performing criminal prosecutions. There are significant negative ramifications anticipated from implementing this 10% item reduction. The OAG's Legal Services Divisions prosecutes criminal misconduct with an emphasis on cases involving child victims, public corruption, and major offenders; defends the state when convicted inmates file writs of habeas corpus in federal court; and provides legal counsel to the crime victim services. The negative ramifications of this reduction include a decline in the OAG's ability to investigate and provide prosecutorial assistance on complex criminal cases. Further, for the 2016-17 biennium, the reduction in FTEs in Legal Services would negatively impact the key measure "Legal Hours Billed to Litigation and Counseling" by 14,954 hours.

Strategy: 1.1.1., Legal Services

General Revenue Funds						
0001 General Revenue Fund				\$ 284,551	\$ 284,551	\$ 569,102
General Revenue Funds Total				\$ 284,551	\$ 284,551	\$ 569,102
Item Total				\$ 284,551	\$ 284,551	\$ 569,102
FTE Reductions (From FY 2016 and FY 2017 Base Request)				4.6	4.6	

19. Legal Services Program- General Legal Counsel

Category: Program - Service Reductions (FTEs - Hiring and Salary Freeze)

Item comment: This biennial cost savings of \$532K could be achieved by eliminating 4.3 FTEs, through attrition, within the Legal Services strategy that are providing legal advice. There are significant negative ramifications anticipated from implementing this 10% item reduction. The OAG's Legal Services Divisions provide legal opinions, issue more than 20,000 Public Information Act letter rulings per year, conduct legal reviews of state and local government proposals to issue public debt securities, and respond to requests for information or assistance from the Texas Legislature. The negative ramifications of this reduction include a decline in the OAG's ability to timely provide legal advice and counsel and respond to questions of law. Further, for the 2016-17 biennium, the reduction in FTEs in Legal Services would negatively impact the key measure "Legal Hours Billed to Litigation and Counseling" by 13,980 hours.

Strategy: 1.1.1., Legal Services

General Revenue Funds						
0001 General Revenue Fund				\$ 265,994	\$ 265,994	\$ 531,988
General Revenue Funds Total				\$ 265,994	\$ 265,994	\$ 531,988
Item Total				\$ 265,994	\$ 265,994	\$ 531,988
FTE Reductions (From FY 2016 and FY 2017 Base Request)				4.3	4.3	

20. Child Support Program

Category: Program - Service Reductions (FTEs - Hiring and Salary Freeze)

Item comment: This biennial cost savings of \$3.8 million could be achieved by eliminating 121.7 FTEs, through attrition, within the Child Support Enforcement strategy. There are significant negative ramifications anticipated from implementing this 10% item reduction. The Child Support Program provides child support services such as establishing, modifying, and enforcing child support and medical orders, locating absent parents, and establishing paternity. The Child Support Division (CSD) has a 1.4 million caseload that is expanding at 6,100 new cases per month, an FTE cap that is relatively unchanged since 2004, rising customer service demands, and declining retained collections. For the 2016-17 biennium, the reduction of 121.7 FTEs in the Child Support Program would reduce general revenue expenditures by \$3.3 million. However, the savings would be offset by a \$7.2 million loss in federal matching funds, for a combined state and federal funding loss to the Child Support Program of \$10.5 million. This reduction would have an additional significant biennial loss in revenue to the state of \$6.3 million (\$4.6M and \$1.7M) including: (1) \$1.5 million recovered Temporary Assistance to Needy Families (TANF) assistance; (2) \$3.1 million competitive federal incentive awards; and (3) \$1.7 million incentive payments from HHSC. Additional reductions/ramifications to the state, which are not included below, include: (1) \$335.9 million biennial loss of child support collections statewide impacting children; (2) \$145.3 million biennial increase in state costs for Temporary Assistance to Needy Families (TANF), Medicaid, foster care, service fees and medical payments; and (3) rise in customer complaints due to delays in providing services (e.g., responding to inquiries, establishing/modifying/enforcing child support orders, etc.).

Strategy: 2.1.1., Child Support Enforcement

6.1. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
84th Regular Session, 2016-17 Agency Item Reductions
Automated Budget and Evaluation System of Texas (ABEST)

Agency Number and Name
Item Priority and Name / Method of Financing

	Revenue Loss			Reduction Amount			Target
	2016	2017	Biennial Total	2016	2017	Biennial Total	
302 -Office of the Attorney General							
General Revenue Funds							
0001 General Revenue Fund	\$ -	\$ -	\$ -	\$ 1,649,793	\$ 1,649,793	\$ 3,299,586	
0787 Child Support Retained Collections Account	\$ 1,799,044	\$ 2,804,392	\$ 4,603,436				
General Revenue Funds Total	\$ 1,799,044	\$ 2,804,392	\$ 4,603,436	\$ 1,649,793	\$ 1,649,793	\$ 3,299,586	
Federal Funds							
0555 Federal Funds	\$ 3,585,270	\$ 3,585,270	\$ 7,170,540				
Federal Funds Total	\$ 3,585,270	\$ 3,585,270	\$ 7,170,540				
Other Funds							
0777 Interagency Contracts	\$ 846,609	\$ 846,609	\$ 1,693,218				
Other Funds Total	\$ 846,609	\$ 846,609	\$ 1,693,218				
Item Total	\$ 6,230,923	\$ 7,236,271	\$ 13,467,194	\$ 1,649,793	\$ 1,649,793	\$ 3,299,586	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				121.7	121.7		
21. Criminal Medicaid Fraud Investigation Program							
Category: Program - Service Reductions (FTEs - Hiring and Salary Freeze)							
Item comment: This biennial cost savings of \$241K could be achieved by eliminating 8.0 FTEs, through attrition, within the Medicaid Investigation strategy. There are significant negative ramifications anticipated from implementing this 10% item reduction. The OAG's Medicaid Fraud Control Unit conducts criminal investigations into allegations of fraud and abuse by Medicaid providers. If these investigations produce evidence of criminal wrongdoing, the OAG refers the case to a local or federal prosecutor for prosecution. The OAG also notifies the Health and Human Services Commission-Office of the Inspector General for further action. The \$242K in general revenue savings would be offset by the loss of \$726K in federal matching funds, for a total state and federal funding loss to the Medicaid Investigation Control Unit of nearly \$1 million. Other negative ramifications of this reduction include: (1) significantly less criminal investigations into allegations of Medicaid fraud, (2) the OAG no longer serving as a deterrent against Medicaid fraud, and (3) for the 2016-17 biennium, it will negatively impact the key measure "Amount of Medicaid Over-payments Identified". The impact in amount of Medicaid over-payments identified cannot be calculated because such variables as complexity, length and disposition of cases in the 2016-17 biennium is unknown.							
Strategy: 4.1.1., Medicaid Investigation							
General Revenue Funds							
0001 General Revenue Fund				\$ 120,917	\$ 120,917	\$ 241,834	
General Revenue Funds Total				\$ 120,917	\$ 120,917	\$ 241,834	
Federal Funds							
0555 Federal Funds	\$ 362,750	\$ 362,750	\$ 725,500				
Federal Funds Total	\$ 362,750	\$ 362,750	\$ 725,500				
Item Total	\$ 362,750	\$ 362,750	\$ 725,500	\$ 120,917	\$ 120,917	\$ 241,834	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				8.0	8.0		
AGENCY TOTALS							
General Revenue Total	\$ 18,465,044	\$ 26,424,392	\$ 44,889,436	\$ 25,901,281	\$ 18,264,102	\$ 44,165,383	\$ 44,067,392
GR Dedicated Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,990
Federal Funds Total	\$ 39,871,751	\$ 25,046,642	\$ 64,918,393				
Other Funds Total	\$ 3,876,609	\$ 5,246,609	\$ 9,123,218				
Agency Grand Total	\$ 62,213,404	\$ 56,717,643	\$ 118,931,047	\$ 25,901,281	\$ 18,264,102	\$ 44,165,383	\$ 44,165,382
Difference, Options Total Less Target						\$	1
FTE Reductions (From FY 2014 and FY 2015 Base Request)				177.30	177.30		

**6.J. BUDGETARY IMPACTS RELATED TO FEDERAL HEALTH CARE REFORM
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**

Agency Code: 302	Agency Name: Office of the Attorney General						
Code	Description	Est 2014	Bud 2015	BL 2016	BL 2017	Excp 2016	Excp 2017

The Office of the Attorney General does not anticipate costs, savings or federal funds related to the implementation of the federal health care reform legislation at this time.

7.A. Indirect Administrative and Support Costs
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General			Date: 8/25/2014	
Strategy: 01-01-01 Legal Services		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	Salaries and Wages	\$ 8,286,086	\$ 8,385,852	\$ 8,969,580	\$ 9,834,267	\$ 9,834,267
1002	Other Personnel Costs	275,453	289,026	246,453	270,212	270,212
2001	Professional Fees and Services	2,968,435	4,196,835	2,610,429	2,666,121	2,666,120
2002	Fuels and Lubricants	11,789	9,383	11,332	12,425	12,425
2003	Consumable Supplies	53,889	60,260	72,601	79,599	79,599
2004	Utilities	132,135	93,978	76,191	83,536	83,536
2005	Travel	13,050	31,588	45,472	49,853	49,853
2006	Rent - Building	6,684	10,097	6,320	6,930	6,930
2007	Rent - Machine and Other	41,534	45,502	56,302	61,730	61,730
2009	Other Operating Expense	2,747,172	2,659,136	1,443,836	1,617,416	1,617,417
4000	Grants	-	-	-	-	-
5000	Capital Expenditures	283,984	101,898	2,453	2,636	2,636
Total, Objects of Expense		\$ 14,820,211	\$ 15,883,555	\$ 13,540,969	\$ 14,684,725	\$ 14,684,725
Method of Financing:						
0001	General Revenue Fund	\$ 13,971,214	\$ 13,438,827	\$ 12,086,282	\$ 13,048,870	\$ 13,048,870
0006	State Highway Fund	717,690	731,801	961,010	846,406	846,406
0444	Interagency Contracts - Criminal Justice Grants	-	-	-	-	-
0469	Compensation to Victims of Crime Account No. 0469	-	-	-	-	-
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	-	-	-	-	-
0555	Federal Funds	-	-	-	-	-
0666	Appropriated Receipts	-	1,707,852	493,677	789,449	789,449
0777	Interagency Contracts	-	-	-	-	-
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0802	License Plate Trust Fund Account No. 0802	-	-	-	-	-
5006	AG Law Enforcement Account No. 5006	131,307	5,075	-	-	-
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	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
Total, Method of Financing		\$ 14,820,211	\$ 15,883,555	\$ 13,540,969	\$ 14,684,725	\$ 14,684,725
Number of Full-time Equivalent Positions (FTE)		149.5	148.9	159.7	175.2	175.2
Method of Allocation:						
Indirect administrative costs are allocated to the appropriate strategy based on the OAG's Indirect Cost Allocation Plan prepared annually. All fiscal year expenditures reflect the allocation basis used to request the original appropriation.						
Indirect capital expenditures have only been allocated between OAG strategies. No indirect capital expenditures have been allocated to the strategy for administrative support of the State Office of Risk Management since capital assets must be owned by one agency and cannot be allocated among agencies.						

7.A. Indirect Administrative and Support Costs
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General				Date: 8/25/2014	
Strategy: 02-01-01 Child Support Enforcement		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017	
Objects of Expense:							
1001	Salaries and Wages	\$ 3,384,477	\$ 4,138,791	\$ 4,426,887	\$ 3,472,643	\$ 3,472,643	
1002	Other Personnel Costs	112,509	142,647	121,636	95,416	95,416	
2001	Professional Fees and Services	1,212,466	2,071,324	1,288,363	941,451	941,451	
2002	Fuels and Lubricants	4,815	4,631	5,593	4,387	4,387	
2003	Consumable Supplies	22,011	29,741	35,831	28,108	28,108	
2004	Utilities	53,971	46,383	37,604	29,498	29,498	
2005	Travel	5,331	15,590	22,441	17,604	17,604	
2006	Rent - Building	2,730	4,983	3,119	2,447	2,447	
2007	Rent - Machine and Other	16,965	22,457	27,788	21,798	21,798	
2009	Other Operating Expense	1,122,091	1,312,403	712,597	571,137	571,137	
4000	Grants	-	-	-	-	-	
5000	Capital Expenditures	115,948	50,301	1,210	930	930	
Total, Objects of Expense		\$ 6,053,314	\$ 7,839,251	\$ 6,683,069	\$ 5,185,419	\$ 5,185,419	
Method of Financing:							
0001	General Revenue Fund	\$ 6,053,314	\$ 7,839,251	\$ 6,683,069	\$ 5,185,419	\$ 5,185,419	
0006	State Highway Fund	-	-	-	-	-	
0444	Interagency Contracts - Criminal Justice Grants	-	-	-	-	-	
0469	Compensation to Victims of Crime Account No. 0469	-	-	-	-	-	
0494	Compensation to Victims of Crime Auxiliary Fund No. 0494	-	-	-	-	-	
0555	Federal Funds	-	-	-	-	-	
0666	Appropriated Receipts	-	-	-	-	-	
0777	Interagency Contracts	-	-	-	-	-	
0787	Child Support Retained Collection Account	-	-	-	-	-	
0788	Attorney General Debt Collection Receipts	-	-	-	-	-	
0802	License Plate Trust Fund No. 0802	-	-	-	-	-	
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	-	-	-	-	-	
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-	
Total, Method of Financing		\$ 6,053,314	\$ 7,839,251	\$ 6,683,069	\$ 5,185,419	\$ 5,185,419	
Number of Full-time Equivalent Positions (FTE)		61.0	73.4	78.8	61.8	61.8	
Method of Allocation:							
Indirect administrative costs are allocated to the appropriate strategy based on the OAG's Indirect Cost Allocation Plan prepared annually. All fiscal year expenditures reflect the allocation basis used to request the original appropriation.							
Indirect capital expenditures have only been allocated between OAG strategies. No indirect capital expenditures have been allocated to the strategy for administrative support of the State Office of Risk Management since capital assets must be owned by one agency and cannot be allocated among agencies.							

7.A. Indirect Administrative and Support Costs
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General				Date: 8/25/2014	
Strategy: 03-01-01 Crime Victims' Compensation		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017	
Objects of Expense:							
1001	Salaries and Wages	\$ 444,342	\$ 407,094	\$ 435,431	\$ 680,941	\$ 680,941	
1002	Other Personnel Costs	14,771	14,031	11,964	18,710	18,710	
2001	Professional Fees and Services	159,183	203,737	126,724	184,606	184,606	
2002	Fuels and Lubricants	632	456	550	860	860	
2003	Consumable Supplies	2,890	2,925	3,524	5,512	5,512	
2004	Utilities	7,086	4,562	3,699	5,784	5,784	
2005	Travel	700	1,533	2,207	3,452	3,452	
2006	Rent - Building	358	490	307	480	480	
2007	Rent - Machine and Other	2,227	2,209	2,733	4,274	4,274	
2009	Other Operating Expense	147,317	129,089	70,091	111,993	111,993	
4000	Grants	-	-	-	-	-	
5000	Capital Expenditures	15,215	4,954	119	182	182	
Total, Objects of Expense		\$ 794,721	\$ 771,080	\$ 657,349	\$ 1,016,794	\$ 1,016,794	
Method of Financing:							
0001	General Revenue Fund	\$ 231,462	\$ 199,460	\$ 49,434	\$ -	\$ -	
0006	State Highway Fund	-	-	-	-	-	
0444	Interagency Contracts - Criminal Justice Grants	-	-	-	-	-	
0469	Compensation to Victims of Crime Account No. 0469	563,259	571,620	607,915	1,016,794	1,016,794	
0494	Compensation to Victims of Crime Auxiliary Fund No. 0494	-	-	-	-	-	
0555	Federal Funds	-	-	-	-	-	
0666	Appropriated Receipts	-	-	-	-	-	
0777	Interagency Contracts	-	-	-	-	-	
0787	Child Support Retained Collection Account	-	-	-	-	-	
0788	Attorney General Debt Collection Receipts	-	-	-	-	-	
0802	License Plate Trust Fund Account No. 0802	-	-	-	-	-	
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	-	-	-	-	-	
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-	
Total, Method of Financing		\$ 794,721	\$ 771,080	\$ 657,349	\$ 1,016,794	\$ 1,016,794	
Number of Full-time Equivalent Positions (FTE)		8.0	7.2	7.8	12.1	12.1	
Method of Allocation:							
Indirect administrative costs are allocated to the appropriate strategy based on the OAG's Indirect Cost Allocation Plan prepared annually. All fiscal year expenditures reflect the allocation basis used to request the original appropriation.							
Indirect capital expenditures have only been allocated between OAG strategies. No indirect capital expenditures have been allocated to the strategy for administrative support of the State Office of Risk Management since capital assets must be owned by one agency and cannot be allocated among agencies.							

7.A. Indirect Administrative and Support Costs
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General			Date: 8/25/2014	
Strategy: 03-01-02 Victims Assistance		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	Salaries and Wages	\$ 240,858	\$ 129,924	\$ 138,967	\$ 148,232	\$ 148,232
1002	Other Personnel Costs	8,007	4,478	3,818	4,073	4,073
2001	Professional Fees and Services	86,286	65,022	40,444	40,186	40,186
2002	Fuels and Lubricants	343	145	176	187	187
2003	Consumable Supplies	1,566	934	1,125	1,200	1,200
2004	Utilities	3,841	1,456	1,180	1,259	1,259
2005	Travel	379	489	704	751	751
2006	Rent - Building	194	156	98	104	104
2007	Rent - Machine and Other	1,207	705	872	930	930
2009	Other Operating Expense	79,854	41,199	22,370	24,379	24,379
4000	Grants	-	-	-	-	-
5000	Capital Expenditures	8,234	1,579	38	40	40
Total, Objects of Expense		\$ 430,769	\$ 246,087	\$ 209,792	\$ 221,341	\$ 221,341
Method of Financing:						
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0006	State Highway Fund	-	-	-	-	-
0444	Criminal Justice Grants	-	-	-	-	-
0469	Compensation to Victims of Crime Account No. 0469	430,769	246,087	209,792	221,341	221,341
0494	Compensation to Victims of Crime Auxiliary Fund No. 0494	-	-	-	-	-
0555	Federal Funds	-	-	-	-	-
0666	Appropriated Receipts	-	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0802	License Plate Trust Fund Account No. 0802	-	-	-	-	-
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	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
Total, Method of Financing		\$ 430,769	\$ 246,087	\$ 209,792	\$ 221,341	\$ 221,341
Number of Full-time Equivalent Positions (FTE)		4.3	2.3	2.5	2.6	2.6
Method of Allocation:						
Indirect administrative costs are allocated to the appropriate strategy based on the OAG's Indirect Cost Allocation Plan prepared annually. All fiscal year expenditures reflect the allocation basis used to request the original appropriation.						
Indirect capital expenditures have only been allocated between OAG strategies. No indirect capital expenditures have been allocated to the strategy for administrative support of the State Office of Risk Management since capital assets must be owned by one agency and cannot be allocated among agencies.						

7.A. Indirect Administrative and Support Costs
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General				Date: 8/25/2014	
Strategy: 04-01-01 Medicaid Investigation		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017	
Objects of Expense:							
1001	Salaries and Wages	\$ 704,580	\$ 616,416	\$ 659,324	\$ 792,115	\$ 792,115	
1002	Other Personnel Costs	23,422	21,245	18,116	21,765	21,765	
2001	Professional Fees and Services	252,411	308,495	191,884	214,746	214,746	
2002	Fuels and Lubricants	1,002	690	833	1,001	1,001	
2003	Consumable Supplies	4,582	4,430	5,337	6,411	6,411	
2004	Utilities	11,236	6,908	5,601	6,729	6,729	
2005	Travel	1,110	2,322	3,342	4,016	4,016	
2006	Rent - Building	568	742	465	558	558	
2007	Rent - Machine and Other	3,532	3,345	4,139	4,972	4,972	
2009	Other Operating Expense	233,597	195,464	106,131	130,277	130,277	
4000	Grants	-	-	-	-	-	
5000	Capital Expenditures	24,120	7,497	180	212	212	
Total, Objects of Expense		\$ 1,260,160	\$ 1,167,554	\$ 995,352	\$ 1,182,802	\$ 1,182,802	
Method of Financing:							
0001	General Revenue Fund	\$ 1,260,160	\$ 1,167,554	\$ 995,352	\$ 1,182,802	\$ 1,182,802	
0006	State Highway Fund	-	-	-	-	-	
0444	Criminal Justice Grants	-	-	-	-	-	
0469	Compensation to Victims of Crime Account No. 0469	-	-	-	-	-	
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	-	-	-	-	-	
0555	Federal Funds	-	-	-	-	-	
0666	Appropriated Receipts	-	-	-	-	-	
0777	Interagency Contracts	-	-	-	-	-	
0787	Child Support Retained Collection Account	-	-	-	-	-	
0788	Attorney General Debt Collection Receipts	-	-	-	-	-	
0802	License Plate Trust Fund Account No. 0802	-	-	-	-	-	
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	-	-	-	-	-	
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-	
Total, Method of Financing		\$ 1,260,160	\$ 1,167,554	\$ 995,352	\$ 1,182,802	\$ 1,182,802	
Number of Full-time Equivalent Positions (FTE)		12.7	10.9	11.7	14.1	14.1	
Method of Allocation:							
Indirect administrative costs are allocated to the appropriate strategy based on the OAG's Indirect Cost Allocation Plan prepared annually. All fiscal year expenditures reflect the allocation basis used to request the original appropriation.							
Indirect capital expenditures have only been allocated between OAG strategies. No indirect capital expenditures have been allocated to the strategy for administrative support of the State Office of Risk Management since capital assets must be owned by one agency and cannot be allocated among agencies.							

7.A. Indirect Administrative and Support Costs
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General			Date: 8/25/2014	
Strategy: 05-01-01 Administrative Support for SORM		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	Salaries and Wages	\$ 782,098	\$ 757,888	\$ 810,644	\$ 512,635	\$ 512,635
1002	Other Personnel Costs	25,999	26,121	22,274	14,085	14,085
2001	Professional Fees and Services	280,181	379,297	235,923	138,978	138,978
2002	Fuels and Lubricants	1,113	848	1,024	648	648
2003	Consumable Supplies	5,086	5,446	6,561	4,149	4,149
2004	Utilities	12,472	8,494	6,886	4,355	4,355
2005	Travel	1,232	2,855	4,109	2,599	2,599
2006	Rent - Building	631	912	571	361	361
2007	Rent - Machine and Other	3,920	4,112	5,088	3,218	3,218
2009	Other Operating Expense	259,297	240,325	130,489	84,312	84,312
4000	Grants	-	-	-	-	-
5000	Capital Expenditures	-	-	-	-	-
Total, Objects of Expense		\$ 1,372,029	\$ 1,426,298	\$ 1,223,569	\$ 765,340	\$ 765,340
Method of Financing:						
0001	General Revenue Fund	\$ 213,214	\$ 272,275	\$ 69,546	\$ -	\$ -
0006	State Highway Fund	-	-	-	-	-
0444	Criminal Justice Grants	-	-	-	-	-
0469	Compensation to Victims of Crime Account No. 0469	-	-	-	-	-
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	-	-	-	-	-
0555	Federal Funds	-	-	-	-	-
0666	Appropriated Receipts	-	-	-	-	-
0777	Interagency Contracts	1,158,815	1,154,023	1,154,023	765,340	765,340
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0802	License Plate Trust Fund Account No. 0802	-	-	-	-	-
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	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
Total, Method of Financing		\$ 1,372,029	\$ 1,426,298	\$ 1,223,569	\$ 765,340	\$ 765,340
Number of Full-time Equivalent Positions (FTE)		14.1	13.4	14.4	9.1	9.1
Method of Allocation:						
Indirect administrative costs are allocated to the appropriate strategy based on the OAG's Indirect Cost Allocation Plan prepared annually. All fiscal year expenditures reflect the allocation basis used to request the original appropriation.						
Indirect capital expenditures have only been allocated between OAG strategies. No indirect capital expenditures have been allocated to the strategy for administrative support of the State Office of Risk Management since capital assets must be owned by one agency and cannot be allocated among agencies.						

7.A. Indirect Administrative and Support Costs
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General				Date: 8/25/2014	
Grand Totals, All Strategies		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017	
Objects of Expense:							
1001	Salaries and Wages	\$ 13,842,441	\$ 14,435,965	\$ 15,440,833	\$ 15,440,833	\$ 15,440,833	
1002	Other Personnel Costs	460,161	497,548	424,261	424,261	424,261	
2001	Professional Fees and Services	4,958,962	7,224,710	4,493,767	4,186,088	4,186,087	
2002	Fuels and Lubricants	19,694	16,153	19,508	19,508	19,508	
2003	Consumable Supplies	90,024	103,736	124,979	124,979	124,979	
2004	Utilities	220,741	161,781	131,161	131,161	131,161	
2005	Travel	21,802	54,377	78,275	78,275	78,275	
2006	Rent - Building	11,165	17,380	10,880	10,880	10,880	
2007	Rent - Machine and Other	69,385	78,330	96,922	96,922	96,922	
2009	Other Operating Expense	4,589,328	4,577,616	2,485,514	2,539,514	2,539,515	
4000	Grants	-	-	-	-	-	
5000	Capital Expenditures	447,501	166,229	4,000	4,000	4,000	
Total, Objects of Expense		\$ 24,731,204	\$ 27,333,825	\$ 23,310,100	\$ 23,056,421	\$ 23,056,421	
Method of Financing:							
0001	General Revenue Fund	\$ 21,729,364	\$ 22,917,367	\$ 19,883,683	\$ 19,417,091	\$ 19,417,091	
0006	State Highway Fund	717,690	731,801	961,010	846,406	846,406	
0444	Criminal Justice Grants	-	-	-	-	-	
0469	Compensation to Victims of Crime Account No. 0469	994,028	817,707	817,707	1,238,135	1,238,135	
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	-	-	-	-	-	
0555	Federal Funds	-	-	-	-	-	
0666	Appropriated Receipts	-	1,707,852	493,677	789,449	789,449	
0777	Interagency Contracts	1,158,815	1,154,023	1,154,023	765,340	765,340	
0787	Child Support Retained Collection Account	-	-	-	-	-	
0788	Attorney General Debt Collection Receipts	-	-	-	-	-	
0802	License Plate Trust Fund Account No. 0802	-	-	-	-	-	
5006	AG Law Enforcement Account No. 5006	131,307	5,075	-	-	-	
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	-	-	-	-	-	
8042	GR-Insurance Companies Maint. Tax and Insurance Dept. Fees	-	-	-	-	-	
Total, Method of Financing		\$ 24,731,204	\$ 27,333,825	\$ 23,310,100	\$ 23,056,421	\$ 23,056,421	
Number of Full-time Equivalent Positions (FTE)		249.6	256.1	274.9	274.9	274.9	

7.B. Direct Administrative and Support Costs
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General				Date: 8/25/2014	
Strategy: 01-01-01 Legal Services		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017	
Objects of Expense:							
1001	Salaries and Wages	\$ 1,409,116	\$ 1,461,248	\$ 1,462,978	\$ 1,462,978	\$ 1,462,978	
1002	Other Personnel Costs	23,986	28,643	23,675	23,675	23,675	
2001	Professional Fees and Services	-	16,500	18,000	18,000	18,000	
2002	Fuels & Lubricants	1,020	1,000	500	500	500	
2003	Consumable Supplies	332	1,275	1,866	1,866	1,866	
2004	Utilities	11,516	13,406	13,467	13,467	13,467	
2005	Travel	2,829	28,461	36,030	36,030	36,030	
2006	Rent - Building	-	-	-	-	-	
2007	Rent - Machine and Other	-	4,700	6,345	6,345	6,345	
2009	Other Operating Expense	22,541	32,915	32,572	32,572	32,572	
Total, Objects of Expense		\$ 1,471,340	\$ 1,588,148	\$ 1,595,433	\$ 1,595,433	\$ 1,595,433	
Method of Financing:							
0001	General Revenue Fund	\$ 1,471,340	\$ 1,588,148	\$ 1,595,433	\$ 1,595,433	\$ 1,595,433	
Total, Method of Financing		\$ 1,471,340	\$ 1,588,148	\$ 1,595,433	\$ 1,595,433	\$ 1,595,433	
Number of Full-time Equivalent Positions (FTE)		17.0	17.0	17.0	17.0	17.0	
Description							
The administrative and support costs in this strategy are related to the Deputy Attorneys General for Civil Litigation, Defense Litigation, Criminal Justice, and Legal Counsel and members of their staff who oversee the work of OAG legal divisions (9.0 FTEs). Also included is the Litigation Scanning group (8.0 FTEs), which is responsible for digitizing paper case files.							

7.B. Direct Administrative and Support Costs
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	Agency Name:					Date:
302	Office of the Attorney General					8/25/2014
Strategy: 02-01-01 Child Support Enforcement		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	Salaries and Wages	\$ 21,404,193	\$ 23,052,064	\$ 28,661,014	\$ 28,661,014	\$ 28,661,014
1002	Other Personnel Costs	1,023,933	940,699	816,103	816,103	816,103
2001	Professional Fees and Services	50,547,529	59,489,003	63,731,717	58,643,054	41,272,752
2002	Fuels & Lubricants	9,463	11,500	11,500	11,500	11,500
2003	Consumable Supplies	186,437	143,438	165,940	165,940	165,940
2004	Utilities	1,668,508	1,949,761	2,173,868	2,173,868	2,173,868
2005	Travel	367,447	454,841	428,037	482,376	482,376
2006	Rent - Building	1,329,753	1,355,955	1,355,106	1,355,106	1,355,106
2007	Rent - Machine and Other	1,424,458	1,009,086	156,751	156,751	156,751
2009	Other Operating Expense	24,415,273	20,527,033	27,308,744	32,362,445	26,529,943
5000	Capital Expenditures	1,231,293	129,439	323,494	323,494	323,494
Total, Objects of Expense		\$ 103,608,287	\$ 109,062,819	\$ 125,132,274	\$ 125,151,651	\$ 101,948,847
Method of Financing:						
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ 32,874,137	\$ 24,985,183
0555	Federal Funds:					
	CFDA 93.563.000 Child Support Enforcement	54,193,999	56,699,778	63,603,712	63,616,500	48,302,650
0787	Retained Collections	49,414,288	52,363,041	61,528,562	28,661,014	28,661,014
Total, Method of Financing		\$ 103,608,287	\$ 109,062,819	\$ 125,132,274	\$ 125,151,651	\$ 101,948,847
Number of Full-time Equivalent Positions (FTE)		355.2	356.1	375.7	375.7	375.7
Description						
Administrative and support costs included on this schedule are for expenses related solely to the operation of the Child Support Program. Included are salary and operating expenses associated with program administration, information technology, legal counsel, human resources, budget, purchasing, accounting, internal audit, support services, records management, technology contracts, contract monitoring, strategic sourcing, operations processing, data center services, project management, business management information, strategic planning, training and procedures, ombudsman and public official services. Administrative and support staff provide vital support services such as oversight of federal audits, implementation of federally required system automation, oversight of program operations and policy development to ensure compliance with federal and state regulations.						

7.B. Direct Administrative and Support Costs
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General				Date: 8/25/2014	
Strategy: 03-01-01 Crime Victim Compensation		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017	
Objects of Expense:							
1001	Salaries and Wages	\$ 22,659	\$ 19,132	\$ -	\$ -	\$ -	
1002	Other Personnel Costs	-	-	-	-	-	
2001	Professional Fees and Services	-	-	-	-	-	
2002	Fuels & Lubricants	-	-	-	-	-	
2003	Consumable Supplies	-	-	-	-	-	
2004	Utilities	-	-	-	-	-	
2005	Travel	-	-	-	-	-	
2006	Rent - Building	-	-	-	-	-	
2007	Rent - Machine and Other	-	-	-	-	-	
2009	Other Operating Expense	-	-	-	-	-	
Total, Objects of Expense		\$ 22,659	\$ 19,132	\$ -	\$ -	\$ -	
Method of Financing:							
0469	Compensation to Victims of Crime Account No. 0469	\$ 22,659	\$ 19,132	\$ -	\$ -	\$ -	
Total, Method of Financing		\$ 22,659	\$ 19,132	\$ -	\$ -	\$ -	
Number of Full-time Equivalent Positions (FTE)		0.5	0.5	-	-	-	
Description The administrative and support costs in this strategy are related to one half-time graphic designer (salary only) working only on Crime Victim Services. The graphic designer was moved to the Communications Division in July 2014.							

7.B. Direct Administrative and Support Costs
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General				Date: 8/25/2014	
Strategy: 04-01-01 Medicaid Investigation		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017	
Objects of Expense:							
1001	Salaries and Wages	\$ 91,294	\$ 107,072	\$ 109,213	\$ 109,213	\$ 109,213	
1002	Other Personnel Costs	3,376	4,495	4,626	4,626	4,626	
2001	Professional Fees and Services	693	3,077	2,273	1,508	1,508	
2002	Fuels and Lubricants	573	613	563	563	563	
2003	Consumable Supplies	558	685	636	636	636	
2004	Utilities	2,115	2,380	1,968	1,968	1,968	
2005	Travel	-	3,118	-	-	-	
2006	Rent - Building	8,340	10,407	10,906	13,457	13,680	
2007	Rent - Machine and Other	2,100	2,294	2,121	2,121	2,121	
2009	Other Operating Expense	7,850	8,851	8,533	6,276	6,324	
Total, Objects of Expense		\$ 116,899	\$ 142,992	\$ 140,839	\$ 140,368	\$ 140,639	
Method of Financing:							
0001	General Revenue Fund	\$ 29,225	\$ 35,748	\$ 35,210	\$ 35,092	\$ 35,160	
0555	Federal Funds: CFDA #93.775.000, State Medicaid Fraud Control Unit	87,674	107,244	105,629	105,276	105,479	
Total, Method of Financing		\$ 116,899	\$ 142,992	\$ 140,839	\$ 140,368	\$ 140,639	
Number of Full-time Equivalent Positions (FTE)		2.0	2.0	2.0	2.0	2.0	
Description The administrative and support costs in this strategy are related to one systems analyst and one system support specialist who work solely on supporting division information technology software and hardware.							

7.B. Direct Administrative and Support Costs
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General				Date: 8/25/2014	
TOTAL		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017	
Objects of Expense:							
1001	Salaries and Wages	\$ 22,927,262	\$ 24,639,516	\$ 30,233,205	\$ 30,233,205	\$ 30,233,205	
1002	Other Personnel Costs	1,051,295	973,837	844,404	844,404	844,404	
2001	Professional Fees and Services	50,548,222	59,508,580	63,751,990	58,662,562	41,292,260	
2002	Fuels and Lubricants	11,056	13,113	12,563	12,563	12,563	
2003	Consumable Supplies	187,327	145,398	168,442	168,442	168,442	
2004	Utilities	1,682,139	1,965,547	2,189,303	2,189,303	2,189,303	
2005	Travel	370,276	486,420	464,067	518,406	518,406	
2006	Rent - Building	1,338,093	1,366,362	1,366,012	1,368,563	1,368,786	
2007	Rent - Machine and Other	1,426,558	1,016,080	165,217	165,217	165,217	
2009	Other Operating Expense	24,445,664	20,568,799	27,349,849	32,401,293	26,568,839	
5000	Capital Expenditures	1,231,293	129,439	323,494	323,494	323,494	
Total, Objects of Expense		\$ 105,219,185	\$ 110,813,091	\$ 126,868,546	\$ 126,887,452	\$ 103,684,919	
Method of Financing:							
0001	General Revenue Fund	\$ 1,500,565	\$ 1,623,896	\$ 1,630,643	\$ 34,504,662	\$ 26,615,776	
0469	Compensation to Victims of Crime Account No. 0469	22,659	19,132	-	-	-	
0555	Federal Funds	54,281,673	56,807,022	63,709,341	63,721,776	48,408,129	
0787	Retained Collections	49,414,288	52,363,041	61,528,562	28,661,014	28,661,014	
Total, Method of Financing		\$ 105,219,185	\$ 110,813,091	\$ 126,868,546	\$ 126,887,452	\$ 103,684,919	
Number of Full-time Equivalent Positions (FTE)		374.7	375.6	394.7	394.7	394.7	

This page left blank intentionally.