

Operating Budget

for Fiscal Year 2016

**Submitted to the
Governor's Office Budget Division
and the Legislative Budget Board**

by

OFFICE OF THE ATTORNEY GENERAL – KEN PAXTON

STATE OF TEXAS

December 1, 2015

**OFFICE OF THE ATTORNEY GENERAL
FY 2016 Operating Budget**

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I.B. BUDGET OVERVIEW

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

Agency Code:	Agency Name:										Date:
302	OFFICE OF THE ATTORNEY GENERAL Appropriation Years: 2016-17										12/01/15
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016	
Goal: 1. Provide Legal Services											
1.1.1. Legal Services	\$ 50,962,729	\$ 61,843,599	\$ 2,159,886	\$ 301,402	\$ 806,246	\$ 667,352	\$ 37,280,656	\$ 37,191,631	\$ 91,209,517	\$ 100,003,984	
Total, Goal	\$ 50,962,729	\$ 61,843,599	\$ 2,159,886	\$ 301,402	\$ 806,246	\$ 667,352	\$ 37,280,656	\$ 37,191,631	\$ 91,209,517	\$ 100,003,984	
Goal: 2. Enforce Child Support Law											
2.1.1. Child Support Enforcement	\$ 150,461,359	\$ 147,391,242	\$ -	\$ -	\$ 160,135,184	\$ 179,252,950	\$ 17,097,640	\$ 16,278,000	\$ 327,694,183	\$ 342,922,192	
2.1.2. State Disbursement Unit	6,102,101	10,117,849	-	-	6,429,782	14,157,870	-	-	12,531,883	24,275,719	
Total, Goal	\$ 156,563,460	\$ 157,509,091	\$ -	\$ -	\$ 166,564,966	\$ 193,410,820	\$ 17,097,640	\$ 16,278,000	\$ 340,226,066	\$ 367,197,911	
Goal: 3. Crime Victims' Services											
3.1.1. Crime Victims' Compensation	\$ 172,790	\$ 18,144	\$ 50,204,066	\$ 53,258,678	\$ 16,541,765	\$ 26,470,311	\$ -	\$ -	\$ 66,918,621	\$ 79,747,133	
3.1.2. Victims Assistance	16,613,105	6,500,609	23,918,615	29,157,426	2,590,801	2,615,234	5,027,736	-	48,150,257	38,273,269	
Total, Goal	\$ 16,785,895	\$ 6,518,753	\$ 74,122,681	\$ 82,416,104	\$ 19,132,566	\$ 29,085,545	\$ 5,027,736	\$ -	\$ 115,068,878	\$ 118,020,402	
Goal: 4. Refer Medicaid Crimes											
4.1.1. Medicaid Investigation	\$ 5,085,912	\$ 5,584,700	\$ -	\$ -	\$ 11,566,165	\$ 12,867,601	\$ 23,436	\$ -	\$ 16,675,513	\$ 18,452,301	
Total, Goal	\$ 5,085,912	\$ 5,584,700	\$ -	\$ -	\$ 11,566,165	\$ 12,867,601	\$ 23,436	\$ -	\$ 16,675,513	\$ 18,452,301	
Goal: 5. Administrative Support for SORM											
5.1.1. Administrative Support for SORM	\$ 218,167	\$ 11,218	\$ -	\$ -	\$ -	\$ -	\$ 1,154,023	\$ 765,340	\$ 1,372,190	\$ 776,558	
Total, Goal	\$ 218,167	\$ 11,218	\$ -	\$ -	\$ -	\$ -	\$ 1,154,023	\$ 765,340	\$ 1,372,190	\$ 776,558	
Total, Agency	\$ 229,616,163	\$ 231,467,361	\$ 76,282,567	\$ 82,717,506	\$ 198,069,943	\$ 236,031,318	\$ 60,583,491	\$ 54,234,971	\$ 564,552,164	\$ 604,451,156	
Total FTEs									4,040.2	4,195.4	

II.A. SUMMARY OF BUDGET BY STRATEGY
84th Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/01/15		
Goal/ Objective/ STRATEGY	Goal/Strategy	Exp 2014	Exp 2015	Bud 2016
01	PROVIDE LEGAL SERVICES			
01-01	Counseling & Litigation			
01-01-01	Legal Services	\$ 83,090,417	\$ 91,209,517	\$ 100,003,984
	Total, Goal 1	\$ 83,090,417	\$ 91,209,517	\$ 100,003,984
02	ENFORCE CHILD SUPPORT LAW			
02-01	Collect Child Support			
02-01-01	Child Support Enforcement	\$ 284,642,211	\$ 327,694,183	\$ 342,922,192
02-01-02	State Disbursement Unit	8,765,305	12,531,883	24,275,719
	Total, Goal 2	\$ 293,407,516	\$ 340,226,066	\$ 367,197,911
03	CRIME VICTIMS' SERVICES			
03-01	Review/Compensate Victims			
03-01-01	Crime Victims' Compensation	\$ 72,384,740	\$ 66,918,621	\$ 79,747,133
03-01-02	Victims Assistance	46,718,814	48,150,257	38,273,269
	Total, Goal 3	\$ 119,103,554	\$ 115,068,878	\$ 118,020,402
04	REFER MEDICAID CRIMES			
04-01	Medicaid Crime Control			
04-01-01	Medicaid Investigation	\$ 14,774,758	\$ 16,675,513	\$ 18,452,301
	Total, Goal 4	\$ 14,774,758	\$ 16,675,513	\$ 18,452,301
05	ADMINISTRATIVE SUPPORT FOR SORM			
05-01	Administrative Support for SORM			
05-01-01	Administrative Support for SORM	\$ 1,207,985	\$ 1,372,190	\$ 776,558
	Total, Goal 5	\$ 1,207,985	\$ 1,372,190	\$ 776,558
	TOTAL, AGENCY STRATEGY REQUEST	\$ 511,584,230	\$ 564,552,164	\$ 604,451,156

II.A. SUMMARY OF BUDGET BY STRATEGY
84th Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302	Agency Name: OFFICE OF THE ATTORNEY GENERAL	Date: 12/01/15		
Goal/ Objective/ STRATEGY	Goal/Strategy	Exp 2014	Exp 2015	Bud 2016

METHOD OF FINANCING:

General Revenue Funds:

0001 General Revenue Fund	\$ 98,266,868	\$ 92,937,839	\$ 156,348,367
0787 Child Support Retained Collection Account	97,229,222	125,045,947	63,407,651
0788 Attorney General Debt Collection Receipts	8,300,000	8,300,000	8,300,000
8042 Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	3,270,922	3,332,377	3,411,343
Total, General Revenue Funds	\$ 207,067,012	\$ 229,616,163	\$ 231,467,361

General Revenue-Dedicated Funds:

0469 Compensation to Victims of Crime Account No. 0469	\$ 72,242,542	\$ 73,839,070	\$ 67,064,428
0494 Compensation to Victims of Crime Auxiliary Account No. 0494	69,234	95,065	163,130
5006 AG Law Enforcement Account No. 5006	352,886	2,159,886	301,402
5010 Sexual Assault Program Account No. 5010	188,546	188,546	15,188,546
Total, General Revenue-Dedicated Funds	\$ 72,853,208	\$ 76,282,567	\$ 82,717,506

Federal Funds:

0369 Federal American Recovery and Reinvestment Fund	\$ 188,782	\$ -	\$ -
0555 Federal Funds	172,445,417	198,069,943	236,031,318
Total, Federal Funds	\$ 172,634,199	\$ 198,069,943	\$ 236,031,318

Other Funds:

0006 State Highway Fund	\$ 5,987,418	\$ 6,075,362	\$ -
0444 Interagency Contracts - Criminal Justice Grants	637,512	528,557	729,739
0666 Appropriated Receipts	25,562,962	31,125,775	26,479,635
0777 Interagency Contracts	26,727,352	22,779,961	26,996,797
0802 License Plate Trust Fund No. 0802	114,567	73,836	28,800
Total, Other Funds	\$ 59,029,811	\$ 60,583,491	\$ 54,234,971

TOTAL, METHOD OF FINANCING

\$ 511,584,230	\$ 564,552,164	\$ 604,451,156
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FULL-TIME EQUIVALENT POSITIONS

4,035.5	4,040.2	4,195.4
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II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

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

Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/01/15		
Code:	METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
0787	Child Support Retained Collection Account: Regular Appropriations: Regular Appropriation from MOF Table Rider Appropriations: SB 1, 83rd Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium SB 1, 83rd Leg, RS, Art I, Rider 15, Excess Incentive Collections Lapsed Appropriations: Child Support Enforcement - Retained Collections Total, Child Support Retained Collection Account	\$ 106,807,098 \$ 97,229,222	\$ 106,807,097 19,512,760 10,778,175 \$ 125,045,947	\$ 63,407,651 \$ 63,407,651
0788	Attorney General Debt Collection Receipts: Regular Appropriations: Regular Appropriation from MOF Table Total, Attorney General Debt Collection Receipts	\$ 8,300,000 \$ 8,300,000	\$ 8,300,000 \$ 8,300,000	\$ 8,300,000 \$ 8,300,000
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 HB 1, 84th Leg, RS, Art IX, Sec 18.02, Appn Salary Increase for General State Employees Total, GR - Insurance Companies Maintenance Tax and Insurance Dept. Fees	\$ 3,236,560 34,362 \$ 3,270,922	\$ 3,236,560 95,817 \$ 3,332,377	\$ 3,332,377 \$ 3,411,343
TOTAL, ALL GENERAL REVENUE		\$ 207,067,012	\$ 229,616,163	\$ 231,467,361

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

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

Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/01/15		
Code:	METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
	Lapsed Appropriations: Address Confidentiality Program Total, GR Dedicated - Compensation to Victims of Crime Auxiliary Account No. 0494:		(156,781)	
		\$ 69,234	\$ 95,065	\$ 163,130
5006	GR Dedicated - AG Law Enforcement Account No. 5006: Regular Appropriations: Regular Appropriation from MOF Table Rider Appropriations: SB 1, 83rd Leg, RS, Art IX, Sec 8.03, Reimbursements and Pmts (Asset Forfeitures) Total, GR Dedicated - AG Law Enforcement Account No. 5006	\$ 200,000 152,886 \$ 352,886	\$ 200,000 1,959,886 \$ 2,159,886	\$ 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	\$ 188,546 \$ 188,546	\$ 188,546 \$ 188,546	\$ 15,188,546 \$ 15,188,546
5036	GR Dedicated - Atty. Gen. Volunteer Advocate Program Account No. 5036: 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 - Atty. Gen. Volunteer Advocate Program Account No. 5036	\$ 113,000 (113,000) \$ -	\$ 36,000 (36,000) \$ -	\$ - \$ -

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

84th Session, Fiscal Year 2016 Operating Budget
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Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/01/15		
Code:	METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
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		\$ 72,853,208	\$ 76,282,567	\$ 82,717,506
TOTAL, GR & GR-DEDICATED FUNDS		\$ 279,920,220	\$ 305,898,730	\$ 314,184,867
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: SB 1, 83rd Leg, RS, Art IX, Sec 8.02, Federal Funds/Block Grants Total, Federal American Recovery and Reinvestment Fund	\$ - 188,782 \$ 188,782	\$ - \$ -	\$ - \$ -

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

84th Session, Fiscal Year 2016 Operating Budget
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Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/01/15		
Code:	METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
0555	Federal Funds:			
	Regular Appropriations:			
	Regular Appropriation from MOF Table:			
	Legal Services	\$ 669,039	\$ 669,039	\$ 557,786
	Child Support Enforcement	154,534,753	137,625,928	177,357,660
	State Disbursement Unit	4,573,536	4,788,074	14,157,870
	Crime Victim Compensation	32,069,226	33,095,639	26,470,311
	Victims Assistance	3,047,736	3,047,736	2,615,234
	Medicaid Investigation	10,065,015	10,065,015	11,823,052
	Total, Regular Appropriation from MOF Table	\$ 204,959,305	\$ 189,291,431	\$ 232,981,913
	Rider Appropriations:			
	Legal Services:			
	SB 1, 83rd Leg, RS, Art IX, Sec 8.02, Fed Fds/Block Grts - Federal Fund Receipt Adjustment	60,162	131,807	102,380
	HB 1, 84th Leg, RS, Art IX, Sec 18.28, Contingency for HB 2037			
	Child Support Enforcement / State Disbursement Unit:			
	SB 1, 83rd Leg, RS, Art IX, Sec 8.02, Fed Fds/Block Grts:			
	Access & Visit./Urban Fathers/NCP Choices	1,134,527	1,050,550	
	Related to UB of Retained Collections		37,877,711	
	Federal Fund Receipt Adjustment	564,015	1,417,464	
	Related to Art I, Rider 4(e), Pass-through Federal Funds	1,343,098	1,744,316	
	Related to Art IX, Sec 8.03, Reimb/Pmts.-Child Support - HHSC			
	Ins. Monitoring/Enrollment Incentives for Medicaid Cases	10,119,504	1,542,762	
	Related to Art IX, Sec 8.04 Surplus Property	3,405	4,391	
	Related to Art IX, Sec 17.08(b), Technical Adjustment for Data Center Services	129,785	15,781	
	SB 1, 83rd Leg, RS, Art IX, Sec 17.08(b), Technical Adjustment for Data Center Services	1,009,101	1,221,990	

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

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

Agency Code: 302	Agency Name: OFFICE OF THE ATTORNEY GENERAL	Date: 12/01/15		
Code:	METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
	Medicaid Fraud:			
	SB 1, 83rd Leg, RS, Art IX, Sec 8.02, Fed Fds/Block Grts - Federal Fund Receipt Adjustment	784,406	1,257,497	
	HB 1, 84th Leg, RS, Art IX, Sec 18.28, Contingency for HB 2037			861,342
	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	
	HB 1, 84th Leg, RS, Art IX, Sec 18.02, Appn Salary Increase for Gen State Employees (CJ Grts)			7,186
	HB 1, 84th Leg, RS, Art IX, Sec 18.02, Appn Salary Increase for Gen State Employees (CS)			1,895,290
	HB 1, 84th Leg, RS, Art IX, Sec 18.02, Appn Salary Increase for Gen State Employees (MF)			183,207
	Lapsed Appropriations:			
	Child Support Enforcement / State Disbursement Unit:			
	Related to UB of Retained Collections	(37,877,711)		
	Related to Lapse of Retained Collections		(23,395,224)	
	Crime Victim Compensation:			
	Federal Fund Receipt Adjustment	(9,687,957)	(16,553,874)	
	Victims Assistance:			
	Federal Fund Receipt Adjustment (related to Sexual Assault Prog)	(574,087)	(456,935)	
	Medicaid Investigation:			
	Related to UB of General Revenue	(702,598)		
	Total, Federal Funds	\$ 172,445,417	\$ 198,069,943	\$ 236,031,318
	TOTAL, ALL FEDERAL FUNDS	\$ 172,634,199	\$ 198,069,943	\$ 236,031,318

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

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

Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/01/15		
Code:	METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
0006	OTHER FUNDS: State Highway Fund: 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 Total, State Highway Fund	\$ 5,938,292 49,126 \$ 5,987,418	\$ 5,938,292 137,070 \$ 6,075,362	\$ - \$ -
0444	Interagency Contracts - Criminal Justice Grants: Regular Appropriations: Regular Appropriation from MOF Table Rider Appropriations: SB 1, 83rd Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Human Trafficking/Violent Gang Taskforce/Financial Investigation grants) HB 1, 84th Leg, RS, Art IX, Sec 18.28, Contingency for HB 2037 Transfers: SB 1, 83rd Leg, RS, Art IX, Sec 17.06, Appn Salary Increase for General State Employees HB 1, 84th Leg, RS, Art IX, Sec 18.02, Appn Salary Increase for General State Employees Lapsed Appropriations: Regular Appropriation Total, Interagency Contracts - Criminal Justice Grants	\$ 628,565 3,983 4,964 \$ 637,512	\$ 628,565 14,892 (114,900) \$ 528,557	\$ 628,430 91,835 9,474 \$ 729,739
0666	Appropriated Receipts: Regular Appropriations: Regular Appropriation from MOF Table Legal Services - Recovered Attorney Fees, Court and Investigative Costs Legal Services - Recovered Attorney Fees, Court and Investigative Costs (UB) Legal Services - Recovered Attorney Fees, Court and Investigative Costs (UB) Child Support - Recovered Genetic Testing/Attorney Fees Victims Assistance - Legal Services Recovered Atty Fees, Court and Investig. Costs (UB) Victims Assistance - Legal Services Recovered Atty Fees, Court and Investig. Costs (UB) Total, Regular Appropriation from MOF Table	\$ 16,300,000 21,694,034 (19,198,647) 258,000 10,000,000 (5,000,000) \$ 24,053,387	\$ 16,300,000 (16,593,692) 19,198,647 178,000 5,000,000 \$ 24,082,955	\$ 16,300,000 26,015,970 (16,114,335) 278,000 \$ 26,479,635

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

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

Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/01/15		
Code:	METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
0777	Rider Appropriations:			
	SB 1, 83rd Leg, RS, Art I, Rider 8, Appn. of Receipts, Court Costs (Legal Serv)	966,543	1,060,035	
	SB 1, 83rd Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium (Legal Serv)	(24,128,795)	24,128,795	
	SB 1, 83rd Leg, RS, Art I, Rider 21, UB Carried Forward Between Biennia (Legal Serv)	24,331,070	(9,422,278)	
	SB 1, 83rd Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (Third Party Reimb-Legal Services)	148,823	40,994	
	SB 1, 83rd Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (SW Border Anti-ML Alliance-Lgl Serv)	92,729	3,716	
	SB 1, 83rd Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (Genetic Testing & Atty Fee/Third Party Reimb-CS)	64,237	122,622	
	SB 1, 83rd Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (Atty Fee/Third Party Reimb-MF)	15,086	23,248	
	SB 1, 83rd Leg, RS, Art IX, Sec 8.04, Surplus Property (Legal Services)	10,462	2,250	
	SB 1, 83rd Leg, RS, Art IX, Sec 8.04, Surplus Property (CS)	1,754	2,262	
	SB 1, 83rd Leg, RS, Art IX, Sec 8.04, Surplus Property (MF)		188	
	SB 1, 83rd Leg, RS, Art IX, Sec 12.02, Pub/Sale of Printed, Recorded or Electronically Produced Matter or Records (Legal Services)	7,666	15,855	
	SB 1, 83rd Leg, RS, Art IX, Sec 17.08(b), Technical Adjustment for Data Center Services	40,822	48,824	
	HB 1, 84th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium (Legal Serv)			(8,934,867)
	HB 1, 84th Leg, RS, Art I, Rider 18, UB Carried Forward Between Biennia (Legal Serv)		(8,934,867)	8,934,867
Lapsed Appropriations:				
Legal Services - Art IX, Sec 17.08(b), Technical Adjustment for Data Center Services	(40,822)	(48,824)		
Total, Appropriated Receipts		\$ 25,562,962	\$ 31,125,775	\$ 26,479,635
Interagency Contracts:				
Regular Appropriations:				
Regular Appropriation from MOF Table:				
Legal Services		\$ 3,717,046	\$ 3,717,046	\$ 10,121,145
Child Support: HHSC - Ins. Monitoring/Enrollment Incentives for Medicaid Cases		16,000,000	16,000,000	16,000,000
Administrative Support for SORM		1,154,023	1,154,023	765,340
Total, Regular Appropriation from MOF Table		\$ 20,871,069	\$ 20,871,069	\$ 26,886,485

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

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

Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/01/15		
Code:	METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
0802	Rider Appropriations:			
	SB 1, 83rd Leg, RS, Art IX, Sec 8.03, Reimb/Pmts. (CS HHSC-Ins Mon/Enroll Incent)	5,213,078	794,756	
	SB 1, 83rd Leg, RS, Art IX, Sec 8.03, Reimb/Pmts. (Legal Services)	643,205	1,114,136	
	Transfers:			
	HB 1, 84th Leg, RS, Art IX, Sec 18.02, Appn Salary Increase for General State Employees (Lgl)			110,312
	Total, Interagency Contracts	\$ 26,727,352	\$ 22,779,961	\$ 26,996,797
	License Plate Trust Fund No. 0802:			
	Regular Appropriations:			
	Regular Appropriation from MOF Table:			
	Big Brothers/Big Sisters License Plates	\$ -	\$ -	\$ 800
	Choose Life License Plates	-	-	28,000
	Total, Regular Appropriation from MOF Table	\$ -	\$ -	\$ 28,800
	Rider Appropriations:			
	SB 1, 83rd Leg, RS, Art I, Rider 13, UB: Between FY w/in the Biennium (Volunteer Advocate)	\$ (13,360)	\$ 13,360	
	SB 1, 83rd Leg, RS, Art I, Rider 30, UB: Between FY w/in the Biennium (BB/BS)	(6,957)	6,957	
SB 1, 83rd Leg, RS, Art I, Rider 30, Appropriation of License Plate Receipts (Choose Life)	9,468	8,440		
SB 1, 83rd Leg, RS, Art I, Rider 30, UB: Between FY w/in the Biennium (Choose Life)	(44,074)	44,074		
SB 1, 83rd Leg, RS, Art I, Rider 31, Appropriation of UB for License Plate Receipts (BB/BS)	554			
SB 1, 83rd Leg, RS, Art I, Rider 31, Appropriation of UB for License Plate Receipts (BB/BS)	(554)	554		
SB 1, 83rd Leg, RS, Art I, Rider 31, Appropriation of UB for License Plate Receipts (Choose Life)	10,382			
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)	(26,849)	(19,426)		
Volunteer Advocate License Plates (CASA-Transfer to HHSC)		(2,198)		
BB/BS	(353)	(8,511)		
Choose Life		(30,414)		
Total, License Plate Trust Fund No. 0802	\$ 114,567	\$ 73,836	\$ 28,800	
TOTAL, ALL OTHER FUNDS	\$ 59,029,811	\$ 60,583,491	\$ 54,234,971	
GRAND TOTAL	\$ 511,584,230	\$ 564,552,164	\$ 604,451,156	

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

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

Agency Code: 302	Agency Name: OFFICE OF THE ATTORNEY-GENERAL			Date: 12/01/15
Code:	METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016

FULL-TIME EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	4,207.9	4,207.9	
Regular Appropriations from MOF Table (2016-17 GAA)			4,193.4

RIDER APPROPRIATIONS:

Art IX, Sec. 6.10(h), New 100% Federally Funded FTEs (2014-15 GAA) (ICAC Grant)	1.0	1.0	
Art IX, Sec. 6.10(h), New 100% Federally Funded FTEs (2014-15 GAA) (CS NCP Choices Grant)	3.0	3.0	
Art IX, Sec. 6.10(h), New 100% Federally Funded FTEs (2014-15 GAA) (CS Texas Start Smart)		0.9	
Art IX, Sec. 18.22, Contingency for HB 1446 (2016-17 GAA) (CVC)			2.0

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Number Over (Below) Cap	(176.4)	(172.6)	
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TOTAL, ADJUSTED FTES

4,035.5	4,040.2	4,195.4
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NUMBER OF 100 PERCENT FEDERALLY FUNDED FTES

16.1	14.1	19.0
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II.C. SUMMARY OF BUDGET REQUEST BY OBJECT OF EXPENSE

84th Session, Fiscal Year 2016 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/01/15		
OOE Code	Description	Exp 2014	Exp 2015	Bud 2016
1001	Salaries and Wages	\$ 201,543,247	\$ 205,946,359	\$ 231,829,244
1002	Other Personnel Costs	8,007,783	8,159,792	7,683,166
2001	Professional Fees and Services	70,739,989	106,118,633	93,709,376
2002	Fuels and Lubricants	329,207	297,923	378,568
2003	Consumable Supplies	1,691,148	1,573,956	2,112,682
2004	Utilities	2,889,359	3,197,407	3,366,435
2005	Travel	4,316,149	4,469,244	5,153,205
2006	Rent - Building	13,282,196	15,205,295	18,780,125
2007	Rent - Machine and Other	2,492,528	1,848,846	2,311,700
2009	Other Operating Expense	144,662,050	151,312,872	187,317,919
4000	Grants	60,130,768	62,659,234	51,326,732
5000	Capital Expenditures	1,499,806	3,762,603	482,004
Agency Total		\$ 511,584,230	\$ 564,552,164	\$ 604,451,156

II.D. SUMMARY OF OBJECTIVE OUTCOMES
84th Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General			
Goal / Objective / OUTCOME					
		EXP 2014	EXP 2015	BUD 2016	
1		Provide General Legal Services to the State and Authorized Entities			
	1	<i>Provide Legal Services for 100 Percent of Cases Referred by State</i>			
KEY	1			Delinquent State Revenue Collected (in Millions)	
	2			Ratio of Total Legal Services Caseload to Cases Closed/Settled	
		\$ 61,646,611	\$ 95,285,660	\$ 45,000,000	
		3.20:1	2.71:1	3.29:1	
2		Enforce State/Federal Child Support Laws			
	1	<i>Collect Court-ordered Child Support Using Legal/Administrative Actions</i>			
KEY	1			Percent of Title IV-D Cases that have Court Orders for Child Support	
KEY	2			Percent of all Current Child Support Amounts Due That are Collected	
KEY	3			Percent of Paying Cases Among Title IV-D Cases in Arrears	
KEY	4			Percent of Paternity Establishments for Out of Wedlock Births	
		83.30%	82.96%	82.0%	
		64.85%	65.02%	65.0%	
		64.09%	63.70%	65.0%	
		96.99%	95.96%	95.0%	
3		Investigate/Process Applications for Compensation to Crime Victims			
	1	<i>Review Requests to Determine Eligibility/Pay Approved Comp Requests</i>			
KEY	1			Amount of Crime Victims' Compensation Awarded	
	2			Number of Crime Victims who Received an Award	
		\$ 65,576,776	\$ 58,444,748	\$ 71,809,192	
		18,147	17,190	19,323	
4		Investigate/Refer for Prosecution Fraud/Misconduct Involving Medicaid			
	1	<i>Comply with Federal Law Requiring Investigation of Medicaid Crimes</i>			
KEY	1			Amount of Medicaid Over-Payments Identified	
		\$ 48,508,731	\$ 54,778,331	\$ 56,600,000	

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III.A. STRATEGY-LEVEL DETAIL
84th Session, FY 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)
Legal Services

Agency Code: 302		Agency Name: Office of the Attorney General		Statewide Goal/Benchmark: 8-0	
				Service Categories:	
				Service: 01	Income: A.2
				Age: B.3	
GOAL:	1	Provide General Legal Services to the State and Authorized Entities			
OBJECTIVE:	1	Provide Legal Services for 100 Percent of Cases Referred by the State			
STRATEGY:	1	Provide Counseling/Litigation/Alternative Dispute Resolution Services			
CODE	Key	DESCRIPTION	Exp 2014	Exp 2015	Bud 2016
		Output Measures:			
1	KEY	Legal Hours Billed to Litigation and Counseling	1,085,136	1,081,851	1,069,039
2		Legal Hours Billed to Alternative Dispute Resolution	4,191	4,359	4,161
3		Legal Hours Billed to Colonias Project	8,261	7,909	8,100
		Efficiency Measures:			
1	KEY	Average Cost per Legal Hour	\$ 80.57	\$ 83.76	\$ 93.55
		Explanatory Measures:			
1		Legal Hours Billed to Legal Counseling	177,818	194,582	176,656
2		Legal Hours Billed to Litigation	907,318	887,269	892,383
3		Consumer Protection Complaints Closed	30,491	20,186	20,000
4		Formal Opinions and Open Records Letters and Decisions Issued	22,597	26,468	21,573
5		Number of Criminal Investigations Call for Service Requests	4,770	5,051	4,736

III.A. STRATEGY-LEVEL DETAIL
84th Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)
Legal Services

OBJECTS OF EXPENSE				
Code	Description	Exp 2014	Exp 2015	Bud 2016
1001	Salaries and Wages	\$ 64,765,673	\$ 66,050,119	\$ 79,374,645
1002	Other Personnel Costs	1,961,909	2,076,222	1,971,831
2001	Professional Fees and Services	4,839,630	7,937,855	5,553,277
2002	Fuels and Lubricants	188,432	187,618	206,845
2003	Consumable Supplies	386,638	410,761	581,685
2004	Utilities	449,442	564,258	489,576
2005	Travel	1,962,398	2,121,871	2,373,470
2006	Rent - Building	738,901	753,285	790,052
2007	Rent - Machine and Other	488,317	536,958	532,204
2009	Other Operating Expense	6,542,418	8,933,328	7,964,438
4000	Grants	174,578	214,145	62,246
5000	Capital Expenditures	592,081	1,423,097	103,715
	Total, Objects of Expense	\$ 83,090,417	\$ 91,209,517	\$ 100,003,984
METHOD OF FINANCE				
Code	Description	Exp 2014	Exp 2015	Bud 2016
0001	General Revenue Fund	\$ 38,995,290	\$ 39,330,352	\$ 50,132,256
0787	Child Support Retained Collection Account	-	-	-
0788	Attorney General Debt Collection Receipts	8,300,000	8,300,000	8,300,000
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	3,270,922	3,332,377	3,411,343
	Subtotal, MOF (General Revenue Funds)	\$ 50,566,212	\$ 50,962,729	\$ 61,843,599
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	352,886	2,159,886	301,402
5010	Sexual Assault Program Account No. 5010	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 352,886	\$ 2,159,886	\$ 301,402
0369	Federal American Recovery and Reinvestment Fund CFDA #16.800.000, Internet Crimes Against Children (ICAC)	\$ 188,782	\$ -	\$ -
	CFDA Total, Fund 0369	\$ 188,782	\$ -	\$ -
0555	Federal Funds: CFDA #16.543.002, Internet Crimes Against Children (ICAC)	\$ 465,959	\$ 576,305	\$ 406,784
	CFDA #16.609.003, Project Safe Neighbor. Pass Through (to US Atty)	107,092	17,894	-
	CFDA #95.000.021, Money Laund. Initiative - Southwest Border HIDTA	152,336	196,580	244,740
	CFDA #95.000.023, Money Laund. Initiative - Houston HIDTA	6,308	15,467	15,828
	CFDA Total, Fund 0555	\$ 731,695	\$ 806,246	\$ 667,352
	Subtotal, MOF (Federal Funds)	\$ 920,477	\$ 806,246	\$ 667,352
0006	State Highway Fund	\$ 5,987,418	\$ 6,075,362	\$ -
0444	Interagency Contracts - Criminal Justice Grants: CFDA #16.738.003, Human Trafficking Grant	220,794	208,798	235,475
	CFDA #16.738.005, Financial Investigation Grant	402,730	272,192	494,264
	CFDA # State Funds 421, Tx Violent Gang Task Force Grant	13,988	47,567	-
	Total, Fund 0444	\$ 637,512	\$ 528,557	\$ 729,739
0666	Appropriated Receipts	\$ 20,223,885	\$ 25,799,455	\$ 26,201,635
0777	Interagency Contracts	4,360,251	4,831,182	10,231,457
0802	License Plate Trust Fund No. 0802	41,776	46,100	28,800
	Subtotal, MOF (Other Funds)	\$ 31,250,842	\$ 37,280,656	\$ 37,191,631
	Total, Method of Financing	\$ 83,090,417	\$ 91,209,517	\$ 100,003,984
	Number of Full-time Equivalent Positions (FTE):	1,024.8	1,018.1	1,079.6

III.A. STRATEGY-LEVEL DETAIL
84th Session, FY 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)
Child Support Enforcement

Agency Code: 302		Agency Name: Office of the Attorney General		Statewide Goal/Benchmark: 3-26	
				Service Categories:	
				Service: 28	Income: A.2 Age: B.1
GOAL:	2	Enforce State/Federal Child Support Laws			
OBJECTIVE:	1	Collect Court-ordered Child Support Using Legal/Administrative Actions			
STRATEGY:	1	Establish Paternity/Obligations, Enforce Orders and Distribute Monies			
CODE	Key	DESCRIPTION	Exp 2014	Exp 2015	Bud 2016
		Output Measures:			
1	KEY	Amount of Title IV-D Child Support Collected (in Millions)	\$ 3,809.0	\$ 3,994.9	\$ 4,150.0
2		No. of IV-D Children for Whom Paternity Has been Established	43,420	41,071	36,542
3		No. of Child Support Obligations Established	61,587	58,516	58,640
4		No. of Income Withholdings Initiated	1,063,465	1,115,723	1,200,000
		Efficiency Measures:			
1	KEY	Ratio of Total Dollars Collected per Dollar Spent	\$ 12.38	\$ 12.19	\$ 12.10
		Explanatory Measures:			
1		No. of Paternity Acknowledgements	120,582	129,261	130,000
2		Current TANF Cases as Percent of Total Caseload	3.25%	3.13%	3.30%
3		Child Support Collected through IRS offsets (in Millions)	\$ 243.80	\$ 250.79	\$ 240.00
4		Number of Hard-to-Work Cases that have Child Support Obligations or Paternities Established	34,683	32,208	40,000

III.A. STRATEGY-LEVEL DETAIL
 84th Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)
 Child Support Enforcement

OBJECTS OF EXPENSE				
Code	Description	Exp 2014	Exp 2015	Bud 2016
1001	Salaries and Wages	\$ 119,043,069	\$ 121,969,909	\$ 130,097,100
1002	Other Personnel Costs	5,435,234	5,376,011	5,014,811
2001	Professional Fees and Services	63,335,909	94,072,673	86,074,807
2002	Fuels and Lubricants	81,453	59,939	113,824
2003	Consumable Supplies	1,167,840	1,037,191	1,394,797
2004	Utilities	2,185,341	2,319,465	2,615,327
2005	Travel	2,133,488	2,067,036	2,491,206
2006	Rent - Building	11,241,137	13,023,669	16,294,998
2007	Rent - Machine and Other	1,758,556	1,101,058	1,524,469
2009	Other Operating Expense	62,794,200	69,181,206	81,170,059
4000	Grants	14,913,412	16,229,917	15,806,370
5000	Capital Expenditures	552,572	1,256,109	324,424
	Total, Objects of Expense	\$ 284,642,211	\$ 327,694,183	\$ 342,922,192
METHOD OF FINANCE				
Code	Description	Exp 2014	Exp 2015	Bud 2016
0001	General Revenue Fund	\$ 35,118,935	\$ 28,835,609	\$ 83,983,591
0787	Child Support Retained Collection Account	95,159,244	121,625,750	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)	\$ 130,278,179	\$ 150,461,359	\$ 147,391,242
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	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ -	\$ -	\$ -
0369	Federal American Recovery and Reinvestment Fund	\$ -	\$ -	\$ -
0555	Federal Funds:			
	CFDA #93.563.000, Child Support Enforcement	131,692,436	159,084,634	178,610,831
	CFDA #93.564.009, Urban Fathers	61,664	4,411	-
	CFDA #93.564.010, NCP Choices	172,048	198,801	-
	CFDA #93.564.011, Texas Start Smart	-	125,775	-
	CFDA #93.597.000, Grants to States for Access and Visitation Programs	900,815	721,563	642,119
	CFDA Total, Fund 0555	\$ 132,826,963	\$ 160,135,184	\$ 179,252,950
	Subtotal, MOF (Federal Funds)	\$ 132,826,963	\$ 160,135,184	\$ 179,252,950
0006	State Highway Fund	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants	-	-	-
0666	Appropriated Receipts	323,991	302,884	278,000
0777	Interagency Contracts	21,213,078	16,794,756	16,000,000
0802	License Plate Trust Fund No. 0802	-	-	-
	Subtotal, MOF (Other Funds)	\$ 21,537,069	\$ 17,097,640	\$ 16,278,000
	Total, Method of Financing	\$ 284,642,211	\$ 327,694,183	\$ 342,922,192
Number of Full-time Equivalent Positions (FTE):		2,681.4	2,698.5	2,736.2

III.A. STRATEGY-LEVEL DETAIL
 84th Session, FY 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)
 State Disbursement Unit

Agency Code: 302		Agency Name: Office of the Attorney General		Statewide Goal/Benchmark: 3-26	
				Service Categories: Service: 28 Income: A.2 Age: B.1	
GOAL:	2	Enforce State/Federal Child Support Laws			
OBJECTIVE:	1	Collect Court-ordered Child Support Using Legal/Administrative Actions			
STRATEGY:	2	State Disbursement Unit			
CODE	Key	DESCRIPTION	Exp 2014	Exp 2015	Bud 2016
1	KEY	Output Measures: Number of Payment Receipts Processed by the SDU Vendor	20,919,335	21,479,702	22,762,063
1		Efficiency Measures: Average Cost per Payment Receipt Processed by the SDU Vendor	\$ 0.42	\$ 0.58	\$ 1.07
2		Percent of Payment Receipts Processed and Disbursed within Two Days of Receipt by the SDU Vendor and the OAG	97.99%	97.87%	98.20%

III.A. STRATEGY-LEVEL DETAIL
84th Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)
State Disbursement Unit

OBJECTS OF EXPENSE				
Code	Description	Exp 2014	Exp 2015	Bud 2016
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	698,229	848,333	848,333
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	240	443	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	2,176	1,741	17,072
2009	Other Operating Expense	8,064,540	11,681,316	23,408,314
4000	Grants	120	50	2,000
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 8,765,305	\$ 12,531,883	\$ 24,275,719
METHOD OF FINANCE				
Code	Description	Exp 2014	Exp 2015	Bud 2016
0001	General Revenue Fund	\$ 2,896,365	\$ 2,681,904	\$ 10,117,849
0787	Child Support Retained Collection Account	2,069,978	3,420,197	-
0788	Attorney General Debt Collection Receipts	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ 4,966,343	\$ 6,102,101	\$ 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	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ -	\$ -	\$ -
0369	Federal American Recovery and Reinvestment Fund	\$ -	\$ -	\$ -
0555	Federal Funds:			
	CFDA #93.563.000, Child Support Enforcement	\$ 3,798,962	\$ 6,429,782	\$ 14,157,870
	CFDA Total, Fund 0555	\$ 3,798,962	\$ 6,429,782	\$ 14,157,870
	Subtotal, MOF (Federal Funds)	\$ 3,798,962	\$ 6,429,782	\$ 14,157,870
0006	State Highway Fund	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants	-	-	-
0666	Appropriated Receipts	-	-	-
0777	Interagency Contracts	-	-	-
0802	License Plate Trust Fund No. 0802	-	-	-
	Subtotal, MOF (Other Funds)	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 8,765,305	\$ 12,531,883	\$ 24,275,719
Number of Full-time Equivalent Positions (FTE):		N/A	N/A	N/A

III.A. STRATEGY-LEVEL DETAIL
84th Session, FY 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)
Crime Victims' Compensation

Agency Code: 302		Agency Name: Office of the Attorney General		Statewide Goal/Benchmark: 5-0	
				Service Categories:	
				Service: 08	Income: A.2 Age: B.3
GOAL:	3	Investigate/Process Applications for Compensation to Crime Victims			
OBJECTIVE:	1	Review Requests to Determine Eligibility/Pay Approved Comp Requests			
STRATEGY:	1	Review Claims, Determine Eligibility/State Liability, Pay Correctly			
CODE	Key	DESCRIPTION	Exp 2014	Exp 2015	Bud 2016
		Output Measures:			
1		Number of Eligibility Determinations Made	23,164	21,179	23,603
2		No. of CVC Training Participants	3,244	2,664	2,858
3		No. of CVC Outreach Recipients	65,712	89,939	45,154
		Efficiency Measures:			
1		Average Cost to Analyze a Claim and Make an Award	\$ 191.05	\$ 267.44	\$ 219.55
2	KEY	Average Number of Days to Analyze a Claim and Make an Award	46.03	46.89	50.00
3		Average Number of Days to Determine Claim Eligibility	6.0	13.8	7.0
		Explanatory Measures:			
1		Number of Crime Victim Applications Received	35,634	31,685	36,156

III.A. STRATEGY-LEVEL DETAIL
84th Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)
Crime Victims' Compensation

OBJECTS OF EXPENSE				
Code	Description	Exp 2014	Exp 2015	Bud 2016
1001	Salaries and Wages	\$ 4,262,847	\$ 4,428,510	\$ 5,625,282
1002	Other Personnel Costs	155,383	218,197	153,248
2001	Professional Fees and Services	1,094,041	2,457,838	684,533
2002	Fuels and Lubricants	429	475	860
2003	Consumable Supplies	42,847	37,779	40,512
2004	Utilities	18,350	15,767	23,005
2005	Travel	32,777	17,116	48,232
2006	Rent - Building	300,362	316,461	312,647
2007	Rent - Machine and Other	21,397	20,499	16,562
2009	Other Operating Expense	66,408,509	59,374,094	72,788,640
4000	Grants	-	-	-
5000	Capital Expenditures	47,798	31,885	53,612
	Total, Objects of Expense	\$ 72,384,740	\$ 66,918,621	\$ 79,747,133
METHOD OF FINANCE				
Code	Description	Exp 2014	Exp 2015	Bud 2016
0001	General Revenue Fund	\$ 65,791	\$ 172,790	\$ 18,144
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)	\$ 65,791	\$ 172,790	\$ 18,144
0469	Compensation to Victims of Crime Account No. 0469	\$ 49,937,680	\$ 50,204,066	\$ 53,258,678
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 49,937,680	\$ 50,204,066	\$ 53,258,678
0369	Federal American Recovery and Reinvestment Fund	\$ -	\$ -	\$ -
0555	Federal Funds:			
	CFDA #16.576.000, Crime Victim Compensation	\$ 22,381,269	\$ 16,541,765	\$ 26,470,311
	Subtotal, MOF (Federal Funds)	\$ 22,381,269	\$ 16,541,765	\$ 26,470,311
0006	State Highway Fund	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants	-	-	-
0666	Appropriated Receipts	-	-	-
0777	Interagency Contracts	-	-	-
0802	License Plate Trust Fund No. 0802	-	-	-
	Subtotal, MOF (Other Funds)	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 72,384,740	\$ 66,918,621	\$ 79,747,133
Number of Full-time Equivalent Positions (FTE):		102.9	102.5	125.8

III.A. STRATEGY-LEVEL DETAIL
 84th Session, FY 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)
 Victims Assistance

Agency Code: 302	Agency Name: Office of the Attorney General	Statewide Goal/Benchmark: 3-24
		Service Categories: Service: 35 Income: A.2 Age: B.3
GOAL:	3	Investigate/Process Applications for Compensation to Crime Victims
OBJECTIVE:	1	Review Requests to Determine Eligibility/Pay Approved Comp Requests
STRATEGY:	2	Provide Grants & Contracts for Victims Svcs/Sexual Asslt Vctms/Chld Adv

CODE	Key	DESCRIPTION	Exp 2014	Exp 2015	Bud 2016
		Output Measures:			
1		Number of Entities/Organizations Which Receive a Grant or Contract for Victim Services or Victim Assistance	277	277	274
2		Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 43,834,276	\$ 43,434,371	\$ 32,652,747
3		Number of Sexual Assault Training Participants	401,204	471,926	475,181
4		Number of Sexual Assault Outreach Recipients	158,150	128,636	325,219
		Explanatory Measures:			
1		Total Number of Court-Appointed Volunteers Advocating for Children	8,066	8,476	*
2		Total Number of Counties Served by CASA Programs	207	207	*
3		Total Number of Children Receiving Services from the Court-Appointed Volunteers Program	24,742	25,947	*
* Effective Sept. 1, 2015, the Court Appointed Special Advocate (CASA) and Child Advocacy Center (CAC) grants transferred from the Office of the Attorney General to the Health and Human Services Commission pursuant to SB 354, 84th Legislature.					

III.A. STRATEGY-LEVEL DETAIL
84th Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)
Victims Assistance

OBJECTS OF EXPENSE				
Code	Description	Exp 2014	Exp 2015	Bud 2016
1001	Salaries and Wages	\$ 1,339,584	\$ 1,477,023	\$ 1,771,012
1002	Other Personnel Costs	55,364	89,902	52,457
2001	Professional Fees and Services	55,762	53,575	46,901
2002	Fuels and Lubricants	137	152	187
2003	Consumable Supplies	8,249	9,814	22,782
2004	Utilities	10,421	11,043	9,615
2005	Travel	25,429	22,119	50,407
2006	Rent - Building	52,533	92,727	51,807
2007	Rent - Machine and Other	4,295	5,380	5,372
2009	Other Operating Expense	117,721	169,000	806,573
4000	Grants	45,042,658	46,215,122	35,456,116
5000	Capital Expenditures	6,661	4,400	40
Total, Objects of Expense		\$ 46,718,814	\$ 48,150,257	\$ 38,273,269
METHOD OF FINANCE				
Code	Description	Exp 2014	Exp 2015	Bud 2016
0001	General Revenue Fund	\$ 16,609,732	\$ 16,613,105	\$ 6,500,609
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)		\$ 16,609,732	\$ 16,613,105	\$ 6,500,609
0469	Compensation to Victims of Crime Account No. 0469	\$ 22,304,862	\$ 23,635,004	\$ 13,805,750
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	69,234	95,065	163,130
5006	AG Law Enforcement Account No. 5006	-	-	-
5010	Sexual Assault Program Account No. 5010	188,546	188,546	15,188,546
Subtotal, MOF (General Revenue - Dedicated Funds)		\$ 22,562,642	\$ 23,918,615	\$ 29,157,426
0369	Federal American Recovery and Reinvestment Fund	\$ -	\$ -	\$ -
0555	Federal Funds:			
	CFDA #93.136.003, Rape Prevention Education	\$ 1,598,282	\$ 1,999,442	\$ 2,053,000
	CFDA #93.991.000, Preventive Health Services	875,367	591,359	562,234
	CFDA Total, Fund 0555	\$ 2,473,649	\$ 2,590,801	\$ 2,615,234
Subtotal, MOF (Federal Funds)		\$ 2,473,649	\$ 2,590,801	\$ 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 No. 0802	72,791	27,736	-
Subtotal, MOF (Other Funds)		\$ 5,072,791	\$ 5,027,736	\$ -
Total, Method of Financing		\$ 46,718,814	\$ 48,150,257	\$ 38,273,269
Number of Full-time Equivalent Positions (FTE):		24.7	25.6	34.6

III.A. STRATEGY-LEVEL DETAIL
 84th Session, FY 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)
 Medicaid Investigation

Agency Code: 302		Agency Name: Office of the Attorney General		Statewide Goal/Benchmark: 3-2	
				Service Categories:	
				Service: 34	Income: A.2 Age: B.3
GOAL:	4	Investigate/Refer for Prosecution Fraud/Misconduct Involving Medicaid			
OBJECTIVE:	1	Comply with Federal Law Requiring Investigation of Medicaid Crimes			
STRATEGY:	1	Conduct Investigation Supporting Prosecution of Alleged Medicaid Crime			
CODE	Key	DESCRIPTION	Exp 2014	Exp 2015	Bud 2016
		Output Measures:			
1	KEY	No. of Investigations Concluded	533	537	500
2		No. of Cases Referred for Prosecution	313	320	275
		Efficiency Measures:			
1		Average Cost per Investigation Concluded	\$ 27,720	\$ 31,053	\$ 36,905

III.A. STRATEGY-LEVEL DETAIL
84th Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)
Medicaid Investigation

OBJECTS OF EXPENSE				
Code	Description	Exp 2014	Exp 2015	Bud 2016
1001	Salaries and Wages	\$ 11,388,342	\$ 11,269,881	\$ 14,437,352
1002	Other Personnel Costs	371,923	369,924	476,734
2001	Professional Fees and Services	427,355	437,297	362,547
2002	Fuels and Lubricants	57,957	48,854	56,204
2003	Consumable Supplies	80,659	72,795	68,757
2004	Utilities	215,173	277,552	224,557
2005	Travel	159,959	238,651	187,291
2006	Rent - Building	948,364	1,018,567	1,330,260
2007	Rent - Machine and Other	212,350	179,078	212,803
2009	Other Operating Expense	611,982	1,715,802	1,095,583
4000	Grants	-	-	-
5000	Capital Expenditures	300,694	1,047,112	213
Total, Objects of Expense		\$ 14,774,758	\$ 16,675,513	\$ 18,452,301
METHOD OF FINANCE				
Code	Description	Exp 2014	Exp 2015	Bud 2016
0001	General Revenue Fund	\$ 4,526,793	\$ 5,085,912	\$ 5,584,700
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)		\$ 4,526,793	\$ 5,085,912	\$ 5,584,700
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	-	-	-
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	\$ 10,232,879	\$ 11,566,165	\$ 12,867,601
	CFDA Total, Fund 0555	\$ 10,232,879	\$ 11,566,165	\$ 12,867,601
Subtotal, MOF (Federal Funds)		\$ 10,232,879	\$ 11,566,165	\$ 12,867,601
0006	State Highway Fund	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants	-	-	-
0666	Appropriated Receipts	15,086	23,436	-
0777	Interagency Contracts	-	-	-
0802	License Plate Trust Fund No. 0802	-	-	-
Subtotal, MOF (Other Funds)		\$ 15,086	\$ 23,436	\$ -
Total, Method of Financing		\$ 14,774,758	\$ 16,675,513	\$ 18,452,301
Number of Full-time Equivalent Positions (FTE):		188.6	182.7	210.1

III.A. STRATEGY-LEVEL DETAIL
 84th Session, FY 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)
 Administrative Support for SORM

Agency Code: 302		Agency Name: Office of the Attorney General		Statewide Goal/Benchmark: 8-2	
				Service Categories:	
				Service: 05	Income: A.2 Age: B.3
GOAL:	5	Provide Administrative Support for the State Office of Risk Management			
OBJECTIVE:	1	Provide Administrative Support to the State Office of Risk Management			
STRATEGY:	1	Provide Administrative Support to the State Office of Risk Management			
CODE	Key	DESCRIPTION	Exp 2014	Exp 2015	Bud 2016
		H.B. 2133, 75 th Legislature (1997), directed the Office of the Attorney General (OAG) to provide administrative support for the State Office of Risk Management (SORM). The fixed infrastructure costs allocated to this strategy will continue to be incurred by the OAG, regardless of whether the OAG provides support to the SORM or not.			

III.A. STRATEGY-LEVEL DETAIL
84th Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)
Admin Support for SORM

OBJECTS OF EXPENSE				
Code	Description	Exp 2014	Exp 2015	Bud 2016
1001	Salaries and Wages	\$ 743,732	\$ 750,917	\$ 523,853
1002	Other Personnel Costs	27,970	29,536	14,085
2001	Professional Fees and Services	289,063	311,062	138,978
2002	Fuels and Lubricants	799	885	648
2003	Consumable Supplies	4,675	5,173	4,149
2004	Utilities	10,632	9,322	4,355
2005	Travel	2,098	2,451	2,599
2006	Rent - Building	899	586	361
2007	Rent - Machine and Other	5,437	4,132	3,218
2009	Other Operating Expense	122,680	258,126	84,312
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 1,207,985	\$ 1,372,190	\$ 776,558
METHOD OF FINANCE				
Code	Description	Exp 2014	Exp 2015	Bud 2016
0001	General Revenue Fund	\$ 53,962	\$ 218,167	\$ 11,218
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)	\$ 53,962	\$ 218,167	\$ 11,218
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	-	-	-
	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	1,154,023	1,154,023	765,340
0802	License Plate Trust Fund No. 0802	-	-	-
	Subtotal, MOF (Other Funds)	\$ 1,154,023	\$ 1,154,023	\$ 765,340
	Total, Method of Financing	\$ 1,207,985	\$ 1,372,190	\$ 776,558
	Number of Full-time Equivalent Positions (FTE):	13.1	12.8	9.1

III.B. Sub-strategy Detail
84th Session, Fiscal Year 2016 Operating Budget
Criminal Investigations

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Statewide Goal Code: 01	Strategy Code: 01-01-01
AGENCY GOAL: 01 Provide Legal Services				
OBJECTIVE: 01 Counseling and Litigation				
STRATEGY: 01 LEGAL SERVICES				
SUB-STRATEGY: Criminal Investigations Division (CID)				
Code:	Sub-strategy Request	Expended 2014	Expended 2015	Budgeted 2016
5	Number of Criminal Investigations Call for Service Requests	4,770	5,051	4,736
	Objects of Expense:			
1001	Salaries and Wages	\$ 6,985,823	\$ 7,338,437	\$ 9,227,314
1002	Other Personnel Costs	197,552	218,269	284,452
2001	Professional Fees and Services	354,313	387,977	277,165
2002	Fuels and Lubricants	165,887	164,664	182,099
2003	Consumable Supplies	61,522	73,540	106,720
2004	Utilities	95,538	120,001	93,245
2005	Travel	281,088	299,327	295,817
2006	Rent - Building	131,077	135,502	130,676
2007	Rent - Machine and Other	131,423	155,740	157,606
2009	Other Operating Expense	679,169	1,216,542	536,952
4000	Grants	96,906	151,899	-
5000	Capital Expenditures	196,438	978,452	49,352
	Total, Objects of Expense	\$ 9,376,736	\$ 11,240,350	\$ 11,341,398

III.B. Sub-strategy Detail
84th Session, Fiscal Year 2016 Operating Budget
Criminal Investigations

Code:	Sub-strategy Request	Expended 2014	Expended 2015	Budgeted 2016
Method of Financing:				
0001	General Revenue Fund	\$ 7,836,224	\$ 8,376,155	\$ 9,884,984
	Subtotal, MOF (General Revenue Funds)	\$ 7,836,224	\$ 8,376,155	\$ 9,884,984
5006	AG Law Enforcement Account No. 5006	\$ 189,824	\$ 1,686,446	\$ 146,875
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 189,824	\$ 1,686,446	\$ 146,875
0369	Federal American Recovery and Reinvestment Fund			
	CFDA #16.800.000, Internet Crimes Against Children (ICAC)	\$ 188,782	\$ -	\$ -
	CFDA Total, Fund 0369	\$ 188,782	\$ -	\$ -
0555	Federal Funds:			
	CFDA #16.543.002, Internet Crimes Against Children (ICAC)	\$ 465,959	\$ 576,305	\$ 406,784
	CFDA #95.000.021, Money Laund. Initiative - Southwest Border HIDTA	152,336	196,580	244,740
	CFDA #95.000.023, Money Laund. Initiative - Houston HIDTA	6,308	15,467	15,828
	CFDA Total, Fund 0555	\$ 624,603	\$ 788,352	\$ 667,352
	Subtotal, MOF (Federal Funds)	\$ 813,385	\$ 788,352	\$ 667,352
0444	Interagency Contracts - Criminal Justice Grants:			
	CFDA #16.738.003, Human Trafficking Grant	\$ 134,573	\$ 117,205	\$ 147,923
	CFDA #16.738.005, Financial Investigation Grant	402,730	272,192	494,264
	Total, Fund 0444	\$ 537,303	\$ 389,397	\$ 642,187
	Subtotal, MOF (Other Funds)	\$ 537,303	\$ 389,397	\$ 642,187
Total, Method of Finance (Including Riders)		\$ 9,376,736	\$ 11,240,350	\$ 11,341,398
Number of Full-time Equivalent Positions (FTE)		113.3	113.1	122.0
<p>Sub-strategy Description: Since 1991, the Attorney General has been statutorily authorized to commission state peace officers. The OAG makes an effort to ensure the law enforcement initiatives are unique, targeting specific types of criminal conduct and employing officers who have specialized training. Criminal Investigations Division (CID) is divided into units that reflect OAG officers' specific areas of specialization. See the FY 2013-17 Agency Strategic Plan for further information regarding CID, formerly referred to as the Law Enforcement Division.</p>				

III.C. Sub-strategy Summary
 84th Session, Fiscal Year 2016 Operating Budget

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Statewide Goal Code: 01	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 2014	Expended 2015	Budgeted 2016
	Criminal Investigations Division	\$ 9,376,736	\$ 11,240,350	\$ 11,341,398
	Total, Sub-strategies	\$ 9,376,736	\$ 11,240,350	\$ 11,341,398

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III.B. Sub-strategy Detail
84th Session, Fiscal Year 2016 Operating Budget
Victims Assistance Coordinators and Victims Liaisons

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Statewide Goal Code: 03	
AGENCY GOAL: 03 Crime Victims' Services				
OBJECTIVE: 01 Review/Compensate Victims				
STRATEGY: 03 VICTIMS ASSISTANCE				
SUB-STRATEGY: 01 Victims Assist. Coordinators and Victims Liaisons				
Code:	Sub-strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
01	Number of Entities/Organizations which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)		
02	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 2,295,643	\$ 2,270,850	\$ 2,312,850
	Objects of Expense:			
1001	Salaries and Wages	\$ 69,681	\$ 73,627	\$ 112,002
1002	Other Personnel Costs	3,516	5,379	3,611
2001	Professional Fees and Services	520	21	668
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	519	449	618
2004	Utilities	395	404	505
2005	Travel	1,328	611	1,649
2006	Rent - Building	4,384	7,753	5,144
2007	Rent - Machine and Other	226	328	352
2009	Other Operating Expense	2,403	2,719	4,611
4000	Grants	2,229,813	2,270,850	2,312,850
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 2,312,785	\$ 2,362,141	\$ 2,442,010

III.B. Sub-strategy Detail
84th Session, Fiscal Year 2016 Operating Budget
Victims Assistance Coordinators and Victims Liaisons

Code:	Sub-strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
Method of Financing:				
0001	General Revenue Fund	\$ 737,186	\$ 737,468	\$ 803,602
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)	\$ 737,186	\$ 737,468	\$ 803,602
0469	Compensation to Victims of Crime Account No. 0469	\$ 1,283,803	\$ 1,332,877	\$ 1,638,408
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 1,283,803	\$ 1,332,877	\$ 1,638,408
0555	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	\$ -
Total, Method of Finance		\$ 2,312,785	\$ 2,362,141	\$ 2,442,010
Number of Positions (FTE)		1.2	1.3	1.9
Sub-strategy Description:				
<p>Since the legislature created the grant program in 1997, local law enforcement agencies and district attorneys' offices are statutorily required to employ individuals who are dedicated to assisting and coordinating with crime victims. The legislature has increased appropriations for victim assistance grants from the Crime Victims' Compensation Fund (CVCF) and local agencies have increasingly relied on the CVCF to fund these statutorily mandated positions. All grant awards to local law enforcement agencies and prosecutors' offices are awarded competitively based upon their application for CVCF funding. In FY 2015, this sub-strategy provided CVCF funding for 57 local law enforcement agencies and district attorney's offices.</p>				

III.B. Sub-strategy Detail
 84th Session, Fiscal Year 2016 Operating Budget
 Court Appointed Special Advocates

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	
302	Office of the Attorney General		03	
AGENCY GOAL: 03 Crime Victims' Services				
OBJECTIVE: 01 Review/Compensate Victims				
STRATEGY: 03 VICTIMS ASSISTANCE				
SUB-STRATEGY: 02 Court Appointed Special Advocates				
Code:	Sub-strategy Detail:	Expended 2014	Expended 2015	Budgeted 2016
01	Number of Entities/Organizations which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)		
02	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 10,576,559	\$ 10,727,871	*
05	Total Number of Court-Appointed Volunteers Advocating for Children	8,066	8,476	*
06	Total Number of Counties Served by CASA Programs	207	207	*
07	Total Number of Children Receiving Services from the Court-Appointed Volunteers Program	24,742	25,947	*
* Effective Sept. 1, 2015, the Court Appointed Special Advocate (CASA) and Child Advocacy Center (CAC) grants transferred from the Office of the Attorney General to the Health and Human Services Commission pursuant to SB 354, 84th Legislature.				
	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	10,372,297	10,727,871	-
5000	Capital Expenditures	-	-	-
Total, Objects of Expense		\$ 10,372,297	\$ 10,727,871	\$ -

III.B. Sub-strategy Detail
84th Session, Fiscal Year 2016 Operating Budget
Court Appointed Special Advocates

Code:	Sub-strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	Method of Financing:			
0001	General Revenue Fund	\$ 4,693,569	\$ 4,693,569	\$ -
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)	\$ 4,693,569	\$ 4,693,569	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ 4,533,551	\$ 4,934,180	\$ -
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 4,533,551	\$ 4,934,180	\$ -
0555	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	72,791	27,736	-
	Subtotal, MOF (Other Funds)	\$ 1,145,177	\$ 1,100,122	\$ -
	Total, Method of Finance	\$ 10,372,297	\$ 10,727,871	\$ -
	Number of Positions (FTE)	-	-	-
Sub-strategy Description: (The following language was provided to the OAG by CASA.) Court-Appointed Volunteer Advocate programs are statutorily-authorized under Chapter 264 of the Family Code, which directs the state to contract with a single statewide organization that has expertise in – and can provide services to - victims of child abuse and neglect.				

III.B. Sub-strategy Detail
 84th Session, Fiscal Year 2016 Operating Budget
 Court Appointed Special Advocates

Code:	Sub-strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	<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 71. These 71 programs served 25,947 children in 207 counties with 8,476 volunteers during FY15.</p> <p>Effective Sept. 1, 2015, the Court Appointed Special Advocate (CASA) and Child Advocacy Center (CAC) grants transferred from the Office of the Attorney General to the Health and Human Services Commission pursuant to SB 354, 84th Legislature.</p>			

III.B. Sub-strategy Detail
 84th Session, Fiscal Year 2016 Operating Budget
 Sexual Assault Prevention and Crisis Services Program

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Statewide Goal Code: 03	
AGENCY GOAL: 03 Crime Victims' Services				
OBJECTIVE: 01 Review/Compensate Victims				
STRATEGY: 03 VICTIMS ASSISTANCE				
SUB-STRATEGY: 03 Sexual Assault Prevention and Crisis Services Program				
Code:	Sub-strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
01	Number of Entities/Organizations which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)		
02	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 8,149,955	\$ 7,566,362	\$ 15,664,897
03	Number of Sexual Assault Training Participants	401,204	471,926	475,181
04	Number of Sexual Assault Outreach Recipients	158,150	128,636	325,219
Objects of Expense:				
1001	Salaries and Wages	\$ 758,315	\$ 846,071	\$ 856,432
1002	Other Personnel Costs	29,059	49,994	24,624
2001	Professional Fees and Services	52,347	53,437	42,509
2002	Fuels and Lubricants	137	152	187
2003	Consumable Supplies	3,857	6,011	5,491
2004	Utilities	7,125	8,090	5,166
2005	Travel	15,800	16,108	32,067
2006	Rent - Building	23,719	41,773	17,988
2007	Rent - Machine and Other	2,652	3,046	2,655
2009	Other Operating Expense	76,912	125,478	701,218
4000	Grants	7,375,400	7,623,517	15,664,897
5000	Capital Expenditures	6,661	4,400	40
Total, Objects of Expense		\$ 8,351,984	\$ 8,778,077	\$ 17,353,274

III.B. Sub-strategy Detail
84th Session, Fiscal Year 2016 Operating Budget
Sexual Assault Prevention and Crisis Services Program

Code:	Sub-strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	Method of Financing:			
0001	General Revenue Fund	\$ 1,623,871	\$ 1,625,389	\$ -
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)	\$ 1,623,871	\$ 1,625,389	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ 3,428,538	\$ 3,735,961	\$ 1,049,494
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-
5010	Sexual Assault Program Account No. 5010	188,546	188,546	13,688,546
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 3,617,084	\$ 3,924,507	\$ 14,738,040
0555	Federal Funds:			
	CFDA #93.136.003, Rape Prevention Education	\$ 1,598,282	\$ 1,999,442	\$ 2,053,000
	CFDA #93.991.000, Preventive Health Services	875,367	591,359	562,234
	Subtotal, MOF (Federal Funds)	\$ 2,473,649	\$ 2,590,801	\$ 2,615,234
0006	State Highway Fund	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants	-	-	-
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	\$ -
	Total, Method of Finance	\$ 8,351,984	\$ 8,778,077	\$ 17,353,274
	Number of Positions (FTE)	13.9	13.9	17.8

III.B. Sub-strategy Detail
 84th Session, Fiscal Year 2016 Operating Budget
 Sexual Assault Prevention and Crisis Services Program

Code:	Sub-strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
<p>Sub-strategy Description: The legislature established the Sexual Assault Prevention and Crisis Services (SAPCS) Program with the enactment of Chapter 420 of the Government Code. This program provides grant funding, technical assistance, and training for sexual assault prevention and recovery programs throughout Texas. The sub-strategy administers training and certification for sexual assault nurse examiners (SANEs), who are specialized nurses that are authorized to conduct forensic examinations of sexual assault victims. Once these specialized nurses obtain their certification, they are also authorized to certify sexual assault advocate training programs for other SANE nurses. Funding supported 131 sexual assault prevention and crisis services programs and 2 SANE nurses in FY15.</p>				

III.B. Sub-strategy Detail
 84th Session, Fiscal Year 2016 Operating Budget
 Sexual Assault Services Program Grants

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Statewide Goal Code: 03		
AGENCY GOAL: 03 Crime Victims' Services					
OBJECTIVE: 01 Review/Compensate Victims					
STRATEGY: 03 VICTIMS ASSISTANCE					
SUB-STRATEGY: 04 Sexual Assault Services Program Grants					
Code:	Sub-strategy Detail	Expended 2014	Expended 2015	Budgeted 2016	
01	Number of Entities/Organizations which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)			
02	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 375,000	\$ 375,000	\$ 1,875,000	
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	374,983	375,000	1,875,000	
5000	Capital Expenditures	-	-	-	
Total, Objects of Expense		\$ 374,983	\$ 375,000	\$ 1,875,000	

III.B. Sub-strategy Detail
84th Session, Fiscal Year 2016 Operating Budget
Sexual Assault Services Program Grants

Code:	Sub-strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
Method of Financing:				
0001	General Revenue Fund	\$ 118,834	\$ 118,834	\$ 130,295
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)	\$ 118,834	\$ 118,834	\$ 130,295
0469	Compensation to Victims of Crime Account No. 0469	\$ 208,838	\$ 208,855	\$ 244,705
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	1,500,000
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 208,838	\$ 208,855	\$ 1,744,705
0555	Federal Funds	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants	-	-	-
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	\$ -
Total, Method of Finance		\$ 374,983	\$ 375,000	\$ 1,875,000
Number of Positions (FTE)		-	-	-
Sub-strategy Description: The legislature has directed line-item appropriations within the biennial budget to grant awards to organizations which operate programs that benefit victims of sexual assault. Under this funding mechanism, the OAG contracts with the Texas Association Against Sexual Assault (TAASA), to provide statewide training programs for local rape crisis centers, law enforcement agencies and other organizations that are dedicated to assisting victims and prevention of sexual assault.				

III.B. Sub-strategy Detail
84th Session, Fiscal Year 2016 Operating Budget
Children's Advocacy Centers

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Statewide Goal Code: 03		
AGENCY GOAL: 03 Crime Victims' Services					
OBJECTIVE: 01 Review/Compensate Victims					
STRATEGY: 03 VICTIMS ASSISTANCE					
SUB-STRATEGY: 05 Children's Advocacy Centers					
Code:	Sub-strategy Detail	Expended 2014	Expended 2015	Budgeted 2016	
01	Number of Entities/Organizations which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)			
02	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 9,999,003	\$ 9,999,003	*	
* Effective Sept. 1, 2015, the Court Appointed Special Advocate (CASA) and Child Advocacy Center (CAC) grants transferred from the Office of the Attorney General to the Health and Human Services Commission pursuant to SB 354, 84th Legislature.					
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	9,999,003	9,999,003	-	
5000	Capital Expenditures	-	-	-	
Total, Objects of Expense		\$ 9,999,003	\$ 9,999,003	\$ -	

III.B. Sub-strategy Detail
84th Session, Fiscal Year 2016 Operating Budget
Children's Advocacy Centers

Code:	Sub-strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
Method of Financing:				
0001	General Revenue Fund	\$ 4,534,808	\$ 4,534,808	\$ -
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)	\$ 4,534,808	\$ 4,534,808	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ 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	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 4,455,016	\$ 4,455,016	\$ -
0555	Federal Funds	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants	-	-	-
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	\$ -
Total, Method of Finance		\$ 9,999,003	\$ 9,999,003	\$ -
Number of Positions (FTE)		-	-	-
Sub-strategy Description:				
The legislature has directed line-item appropriations within the biennial budget to grant awards to the Children's Advocacy Centers (CAC).				
Effective Sept. 1, 2015, the Court Appointed Special Advocate (CASA) and Child Advocacy Center (CAC) grants transferred from the Office of the Attorney General to the Health and Human Services Commission pursuant to SB 354, 84th Legislature.				

III.B. Sub-strategy Detail
84th Session, Fiscal Year 2016 Operating Budget
Legal Services Grants

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Statewide Goal Code: 03		
AGENCY GOAL: 03 Crime Victims' Services					
OBJECTIVE: 01 Review/Compensate Victims					
STRATEGY: 03 VICTIMS ASSISTANCE					
SUB-STRATEGY: 06 Legal Services Grants					
Code:	Sub-strategy Detail	Expended 2014	Expended 2015	Budgeted 2016	
01	Number of Entities/Organizations which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)			
02	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	
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	2,495,571	2,500,000	
5000	Capital Expenditures	-	-	-	
Total, Objects of Expense		\$ 2,500,000	\$ 2,495,571	\$ 2,500,000	

III.B. Sub-strategy Detail
84th Session, Fiscal Year 2016 Operating Budget
Legal Services Grants

Code:	Sub-strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
Method of Financing:				
0001	General Revenue Fund	\$ 792,226	\$ 792,226	\$ 868,628
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)	\$ 792,226	\$ 792,226	\$ 868,628
0469	Compensation to Victims of Crime Account No. 0469	\$ 1,392,366	\$ 1,387,937	\$ 1,631,372
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 1,392,366	\$ 1,387,937	\$ 1,631,372
0555	Federal Funds	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants	-	-	-
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	\$ -
Total, Method of Finance		\$ 2,500,000	\$ 2,495,571	\$ 2,500,000
Number of Positions (FTE)		-	-	-
Sub-strategy Description:				
<p>The legislature has directed line-item appropriations within the biennial budget to grant awards for legal services. Under this funding mechanism, the OAG contracts with the Supreme Court of Texas, which sub-contracts its grant award to the Texas Access to Justice Foundation (TAJF). In FY 2015, TAJF awarded Crime Victims' Compensation Fund (CVCF)-funded grants to 17 legal services providers.</p>				

III.B. Sub-strategy Detail
 84th Session, Fiscal Year 2016 Operating Budget
 Other Victim Assistance Grants

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Statewide Goal Code: 03		
AGENCY GOAL: 03 Crime Victims' Services					
OBJECTIVE: 01 Review/Compensate Victims					
STRATEGY: 03 VICTIMS ASSISTANCE					
SUB-STRATEGY: 07 Other Victims Assistance Grants					
Code:	Sub-strategy Detail	Expended 2014	Expended 2015	Budgeted 2016	
01	Number of Entities/Organizations which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)			
02	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 9,938,116	\$ 9,995,285	\$ 10,300,000	
	Objects of Expense:				
1001	Salaries and Wages	\$ 301,119	\$ 318,168	\$ 484,253	
1002	Other Personnel Costs	15,194	23,247	15,615	
2001	Professional Fees and Services	2,245	91	2,889	
2002	Fuels and Lubricants	-	-	-	
2003	Consumable Supplies	2,240	1,939	2,672	
2004	Utilities	1,708	1,748	2,185	
2005	Travel	5,742	2,636	7,129	
2006	Rent - Building	18,946	33,503	22,243	
2007	Rent - Machine and Other	979	1,418	1,519	
2009	Other Operating Expense	10,384	11,742	19,934	
4000	Grants	9,641,928	9,993,512	10,300,000	
5000	Capital Expenditures	-	-	-	
	Total, Objects of Expense	\$ 10,000,485	\$ 10,388,004	\$ 10,858,439	

III.B. Sub-strategy Detail
84th Session, Fiscal Year 2016 Operating Budget
Other Victim Assistance Grants

Code:	Sub-strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
Method of Financing:				
0001	General Revenue Fund	\$ 3,187,338	\$ 3,188,558	\$ 3,774,510
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)	\$ 3,187,338	\$ 3,188,558	\$ 3,774,510
0469	Compensation to Victims of Crime Account No. 0469	\$ 5,551,517	\$ 5,937,816	\$ 7,083,929
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 5,551,517	\$ 5,937,816	\$ 7,083,929
0555	Federal Funds	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants	-	-	-
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	\$ -
Total, Method of Finance		\$ 10,000,485	\$ 10,388,004	\$ 10,858,439
Number of Positions (FTE)		5.4	5.5	8.2
Sub-strategy Description: The biennial budget also contains an appropriation for competitively bid Other Victim Assistance Grants (OVAG). Nonprofit organizations and local government agencies may apply for OVAG funding to provide a wide array of services to crime victims that include: 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 2015.				

III.B. Sub-strategy Detail
84th Session, Fiscal Year 2016 Operating Budget
Statewide Victim Notification System

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Statewide Goal Code: 03	
AGENCY GOAL: 03 Crime Victims' Services				
OBJECTIVE: 01 Review/Compensate Victims				
STRATEGY: 03 VICTIMS ASSISTANCE				
SUB-STRATEGY: 08 Statewide Victim Notification System				
Code:	Sub-strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	NOTE: There are no performance measures associated with this Sub-strategy.			
1001	Objects of Expense: Salaries and Wages	\$ 166,850	\$ 170,198	\$ 234,050
1002	Other Personnel Costs	6,338	8,797	7,604
2001	Professional Fees and Services	650	26	835
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	1,505	761	1,573
2004	Utilities	1,193	801	1,759
2005	Travel	2,078	2,764	8,562
2006	Rent - Building	5,484	9,698	6,432
2007	Rent - Machine and Other	438	588	846
2009	Other Operating Expense	4,273	6,094	16,386
4000	Grants	2,549,234	2,729,798	2,803,369
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 2,738,043	\$ 2,929,525	\$ 3,081,416

III.B. Sub-strategy Detail
84th Session, Fiscal Year 2016 Operating Budget
Statewide Victim Notification System

Code:	Sub-strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
Method of Financing:				
0001	General Revenue Fund	\$ 921,900	\$ 922,253	\$ 923,574
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)	\$ 921,900	\$ 922,253	\$ 923,574
0469	Compensation to Victims of Crime Account No. 0469	\$ 1,451,233	\$ 1,642,362	\$ 2,157,842
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 1,451,233	\$ 1,642,362	\$ 2,157,842
0555	Federal Funds	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants	-	-	-
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	\$ -
Total, Method of Finance		\$ 2,738,043	\$ 2,929,525	\$ 3,081,416
Number of Positions (FTE)		2.9	2.9	3.7
Sub-strategy Description:				
<p>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 August 31, 2015, 152 counties (60%) and the Texas Department of Criminal Justice actively participated in the SAVNS program.</p>				

III.B. Sub-strategy Detail
 84th Session, Fiscal Year 2016 Operating Budget
 Address Confidentiality

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Statewide Goal Code: 03	
AGENCY GOAL: 03 Crime Victims' Services				
OBJECTIVE: 01 Review/Compensate Victims				
STRATEGY: 03 VICTIMS ASSISTANCE				
SUB-STRATEGY: 09 Address Confidentiality				
Code:	Sub-strategy Detail	Expended 2014	Expended 2015	Budgeted 2016
	NOTE: There are no performance measures associated with this Sub-strategy.			
	Objects of Expense:			
1001	Salaries and Wages	\$ 43,619	\$ 68,959	\$ 84,275
1002	Other Personnel Costs	1,257	2,485	1,003
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	128	654	12,428
2004	Utilities	-	-	-
2005	Travel	481	-	1,000
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	23,749	22,967	64,424
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
	Total, Objects of Expense	\$ 69,234	\$ 95,065	\$ 163,130

III.B. Sub-strategy Detail
84th Session, Fiscal Year 2016 Operating Budget
Address Confidentiality

Code:	Sub-strategy Detail:	Expended 2014	Expended 2015	Budgeted 2016
Method of Financing:				
0001	General Revenue Fund	\$ -	\$ -	\$ -
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)	\$ -	\$ -	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ -	\$ -	\$ -
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	69,234	95,065	163,130
5006	AG Law Enforcement Account No. 5006	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 69,234	\$ 95,065	\$ 163,130
0555	Federal Funds	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -
0444	Interagency Contracts - Criminal Justice Grants	-	-	-
0666	Appropriated Receipts	-	-	-
0777	Interagency Contracts	-	-	-
0802	License Plate Trust Fund No. 0802	-	-	-
	Subtotal, MOF (Other Funds)	\$ -	\$ -	\$ -
Total, Method of Finance		\$ 69,234	\$ 95,065	\$ 163,130
Number of Positions (FTE)		1.3	2.0	3.0
Sub-strategy Description:				
Chapter 56 of the Code of Criminal Procedure requires the OAG to establish and administer an Address Confidentiality Program (ACP). The purpose of the ACP is to protect family violence, sexual assault, human trafficking, and stalking victims by allowing them to utilize a post office box maintained by the OAG—which preserves the confidentiality of their residence or place of work. Any mail received at the OAG-administered post office box is forwarded to victim’s actual address at no charge via first class mail. The OAG also acts as ACP participants’ agent for service of process.				

III.C. Sub-strategy Summary
84th Session, Fiscal Year 2016 Operating Budget

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Statewide Goal Code:	Strategy Code: 03-01-03
AGENCY GOAL: 03 Crime Victims' Services				
OBJECTIVE: 01 Review/Compensate Victims				
STRATEGY: 03 VICTIMS ASSISTANCE				
SUB-STRATEGY SUMMARY				
Code	Sub-strategies	Expended 2014	Expended 2015	Budgeted 2016
01	Victims Assist. Coordinators and Victims Liaisons	\$ 2,312,785	\$ 2,362,141	\$ 2,442,010
02	Court Appointed Special Advocates	10,372,297	10,727,871	-
03	Sexual Assault Prevention and Crisis Services Program	8,351,984	8,778,077	17,353,274
04	Sexual Assault Services Program Grants	374,983	375,000	1,875,000
05	Children's Advocacy Centers	9,999,003	9,999,003	-
06	Legal Services Grants	2,500,000	2,495,571	2,500,000
07	Other Victims Assistance Grants	10,000,485	10,388,004	10,858,439
08	Statewide Victim Notification System	2,738,043	2,929,525	3,081,416
09	Address Confidentiality	69,234	95,065	163,130
Total, Sub-strategies		\$ 46,718,814	\$ 48,150,257	\$ 38,273,269

IV. A. CAPITAL BUDGET PROJECT SCHEDULE
 84th Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302**

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

Category Code / Category Name

Project Sequence / Project ID / Name

OOE/TOF/MOF Code		EXP 2014	EXP 2015	BUD 2016
5005 Acquisition of Information Resource Technologies				
<i>1/1 Child Support Hardware/Software Enhancements</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$ 1,843	\$ 19,073	\$ -
2004	UTILITIES	-	21,825	-
2009	OTHER OPERATING EXPENSE	118,028	177,709	100,000
5000	CAPITAL EXPENDITURES	-	32,800	-
Capital Subtotal OOE, Project 1		<u>\$ 119,871</u>	<u>\$ 251,407</u>	<u>\$ 100,000</u>
Subtotal OOE, Project 1		\$ 119,871	\$ 251,407	\$ 100,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 0001	General Revenue Fund	\$ -	\$ -	\$ 34,000
CA 0555	Federal Funds	79,115	165,929	66,000
CA 0787	Child Support Retained Collections Account	40,756	85,478	-
Capital Subtotal TOF, Project 1		<u>\$ 119,871</u>	<u>\$ 251,407</u>	<u>\$ 100,000</u>
Subtotal TOF, Project 1		\$ 119,871	\$ 251,407	\$ 100,000
<i>2/2 Child Support PC Refresh</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$ 99,762	\$ -	\$ -
2007	RENT - MACHINE AND OTHER	639,301	-	-
2009	OTHER OPERATING EXPENSE	467,814	96,243	-
Capital Subtotal OOE, Project 2		<u>\$ 1,206,877</u>	<u>\$ 96,243</u>	<u>\$ -</u>
Subtotal OOE, Project 2		\$ 1,206,877	\$ 96,243	\$ -
TYPE OF FINANCING				
<u>Capital</u>				
CA 0555	Federal Funds	\$ 796,539	\$ 63,520	\$ -
CA 0787	Child Support Retained Collections Account	410,338	32,723	-
Capital Subtotal TOF, Project 2		<u>\$ 1,206,877</u>	<u>\$ 96,243</u>	<u>\$ -</u>
Subtotal TOF, Project 2		\$ 1,206,877	\$ 96,243	\$ -

IV. A. CAPITAL BUDGET PROJECT SCHEDULE
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 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302**

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

Category Code / Category Name

Project Sequence / Project ID / Name

OOE/TOF/MOF Code

EXP 2014

EXP 2015

BUD 2016

3/3 *Child Support TXCSES 2.0 Release 1*

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES - DATA CENTER	\$ 4,127,285	\$ 17,120,325	\$ 12,444,601
2001	PROFESSIONAL FEES AND SERVICES - NON DATA CENTER	14,858,930	29,961,730	25,803,812
Capital Subtotal OOE, Project 3		<u>\$ 18,986,215</u>	<u>\$ 47,082,055</u>	<u>\$ 38,248,413</u>
Subtotal OOE, Project 3		<u>\$ 18,986,215</u>	<u>\$ 47,082,055</u>	<u>\$ 38,248,413</u>

TYPE OF FINANCING

Capital

CA 0001	General Revenue Fund	\$ -	\$ -	\$ 13,004,460
CA 0555	Federal Funds	12,530,902	31,074,156	25,243,953
CA 0787	Child Support Retained Collections Account	6,455,313	16,007,899	-
Capital Subtotal TOF, Project 3		<u>\$ 18,986,215</u>	<u>\$ 47,082,055</u>	<u>\$ 38,248,413</u>
Subtotal TOF, Project 3		<u>\$ 18,986,215</u>	<u>\$ 47,082,055</u>	<u>\$ 38,248,413</u>

4/4 *Child Support TXCSES 2.0 Release 2*

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES - DATA CENTER	\$ 1,499,289	\$ 2,141,367	\$ 1,566,001
2001	PROFESSIONAL FEES AND SERVICES - NON DATA CENTER	5,695,916	6,790,904	9,560,050
Capital Subtotal OOE, Project 4		<u>\$ 7,195,205</u>	<u>\$ 8,932,271</u>	<u>\$ 11,126,051</u>
Subtotal OOE, Project 4		<u>\$ 7,195,205</u>	<u>\$ 8,932,271</u>	<u>\$ 11,126,051</u>

TYPE OF FINANCING

Capital

CA 0001	General Revenue Fund	\$ -	\$ -	\$ 3,782,857
CA 0555	Federal Funds	4,748,835	5,895,299	7,343,194
CA 0787	Child Support Retained Collections Account	2,446,370	3,036,972	-
Capital Subtotal TOF, Project 4		<u>\$ 7,195,205</u>	<u>\$ 8,932,271</u>	<u>\$ 11,126,051</u>
Subtotal TOF, Project 4		<u>\$ 7,195,205</u>	<u>\$ 8,932,271</u>	<u>\$ 11,126,051</u>

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 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 / Project ID / Name</i>			EXP 2014	EXP 2015	BUD 2016
OOE/TOF/MOF Code					
<i>5/5 Case Management System</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES - DATA CENTER	\$	969,374	\$ 1,445,488	\$ -
2009	OTHER OPERATING EXPENSE		16,753	-	-
Capital Subtotal OOE, Project 5		\$	986,127	\$ 1,445,488	\$ -
Subtotal OOE, Project 5		\$	986,127	\$ 1,445,488	\$ -
TYPE OF FINANCING					
<u>Capital</u>					
CA 0001	General Revenue Fund	\$	897,672	\$ 1,315,828	\$ -
CA 0469	GR Dedicated - Compensation to Victims of Crime Fund Account No. 0469		36,683	53,772	-
CA 0777	Interagency Contracts		51,772	75,888	-
Capital Subtotal TOF, Project 5		\$	986,127	\$ 1,445,488	\$ -
Subtotal TOF, Project 5		\$	986,127	\$ 1,445,488	\$ -
<i>6/6 Crime Victims Legacy Workflow System</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$	124,335	\$ -	\$ -
Capital Subtotal OOE, Project 6		\$	124,335	\$ -	\$ -
Subtotal OOE, Project 6		\$	124,335	\$ -	\$ -
TYPE OF FINANCING					
<u>Capital</u>					
CA 0469	GR Dedicated - Compensation to Victims of Crime Fund Account No. 0469	\$	21,271	\$ -	\$ -
CA 0555	Federal Funds		103,064	-	-
Capital Subtotal TOF, Project 6		\$	124,335	\$ -	\$ -
Subtotal TOF, Project 6		\$	124,335	\$ -	\$ -

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

Category Code / Category Name

Project Sequence / Project ID / Name

OOE/TOF/MOF Code

EXP 2014

EXP 2015

BUD 2016

7/7 MFCU Case Management System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$ 135,731 \$ 86,700 \$ -

Capital Subtotal OOE, Project 7

\$ 135,731 \$ 86,700 \$ -

Subtotal OOE, Project 7

\$ 135,731 \$ 86,700 \$ -

TYPE OF FINANCING

Capital

CA 0001 General Revenue Fund

\$ 33,933 \$ 21,675 \$ -

CA 0555 Federal Funds

101,798 65,025 -

Capital Subtotal TOF, Project 7

\$ 135,731 \$ 86,700 \$ -

Subtotal TOF, Project 7

\$ 135,731 \$ 86,700 \$ -

8/8 Windows 7 Implementation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$ 152,630 \$ - \$ -

2005 TRAVEL

8,779 - -

2009 OTHER OPERATING EXPENSE

7,197 - -

Capital Subtotal OOE, Project 8

\$ 168,606 \$ - \$ -

Subtotal OOE, Project 8

\$ 168,606 \$ - \$ -

TYPE OF FINANCING

Capital

CA 0001 General Revenue Fund

\$ 153,481 \$ - \$ -

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

6,273 - -

CA 0777 Interagency Contracts

8,852 - -

Capital Subtotal TOF, Project 8

\$ 168,606 \$ - \$ -

Subtotal TOF, Project 8

\$ 168,606 \$ - \$ -

IV. A. CAPITAL BUDGET PROJECT SCHEDULE
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Agency code: **302**

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

Category Code / Category Name

Project Sequence / Project ID / Name

OOE/TOF/MOF Code

EXP 2014

EXP 2015

BUD 2016

9/9 Child Support Windows 7 Implementation

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$ 401,202 \$ - \$ -

2009 OTHER OPERATING EXPENSE

15,671 - -

Capital Subtotal OOE, Project 9

\$ 416,873 \$ - \$ -

Subtotal OOE, Project 9

\$ 416,873 \$ - \$ -

TYPE OF FINANCING

Capital

CA 0555 Federal Funds

\$ 275,136 \$ - \$ -

CA 0787 Child Support Retained Collections Account

141,737 - -

Capital Subtotal TOF, Project 9

\$ 416,873 \$ - \$ -

Subtotal TOF, Project 9

\$ 416,873 \$ - \$ -

10/10 Child Support E-Filing

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$ 252,960 \$ - \$ -

Capital Subtotal OOE, Project 10

\$ 252,960 \$ - \$ -

Subtotal OOE, Project 10

\$ 252,960 \$ - \$ -

TYPE OF FINANCING

Capital

CA 0555 Federal Funds

\$ 166,954 \$ - \$ -

CA 0787 Child Support Retained Collections Account

86,006 - -

Capital Subtotal TOF, Project 10

\$ 252,960 \$ - \$ -

Subtotal TOF, Project 10

\$ 252,960 \$ - \$ -

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

Category Code / Category Name

Project Sequence / Project ID / Name

OOE/TOF/MOF Code

EXP 2014

EXP 2015

BUD 2016

11/11 Child Support 2013 IRS Safeguard Review

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$ 24,026	\$ -	\$ -
2009	OTHER OPERATING EXPENSE	86,040	-	-
5000	CAPITAL EXPENDITURES	14,916	-	-
Capital Subtotal OOE, Project 11		<u>\$ 124,982</u>	<u>\$ -</u>	<u>\$ -</u>
Subtotal OOE, Project 11		<u>\$ 124,982</u>	<u>\$ -</u>	<u>\$ -</u>

TYPE OF FINANCING

Capital

CA 0555	Federal Funds	\$ 82,488	\$ -	\$ -
CA 0787	Child Support Retained Collections Account	42,494	-	-
Capital Subtotal TOF, Project 11		<u>\$ 124,982</u>	<u>\$ -</u>	<u>\$ -</u>
Subtotal TOF, Project 11		<u>\$ 124,982</u>	<u>\$ -</u>	<u>\$ -</u>

12/12 Crime Victims Legacy Migration

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$ 450,148	\$ 1,891,765	\$ -
2009	OTHER OPERATING EXPENSE	7,127	-	-
Capital Subtotal OOE, Project 12		<u>\$ 457,275</u>	<u>\$ 1,891,765</u>	<u>\$ -</u>
Subtotal OOE, Project 12		<u>\$ 457,275</u>	<u>\$ 1,891,765</u>	<u>\$ -</u>

TYPE OF FINANCING

Capital

CA 0469	GR Dedicated - Compensation to Victims of Crime Fund Account No. 0469	\$ 7,127	\$ -	\$ -
CA 0555	Federal Funds	450,148	1,891,765	-
Capital Subtotal TOF, Project 12		<u>\$ 457,275</u>	<u>\$ 1,891,765</u>	<u>\$ -</u>
Subtotal TOF, Project 12		<u>\$ 457,275</u>	<u>\$ 1,891,765</u>	<u>\$ -</u>

IV. A. CAPITAL BUDGET PROJECT SCHEDULE
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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302**

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

Category Code / Category Name

Project Sequence / Project ID / Name

OOE/TOF/MOF Code

EXP 2014

EXP 2015

BUD 2016

13/13 Asset Forfeiture Statewide Reporting System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

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

Capital Subtotal OOE, Project 13

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

Subtotal OOE, Project 13

\$ 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 13

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

Subtotal TOF, Project 13

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

14/14 Procurement Application

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$ 190,817 \$ 48,779 \$ -

2009 OTHER OPERATING EXPENSE

48,779 4,800 -

Capital Subtotal OOE, Project 14

\$ 239,596 \$ 53,579 \$ -

Subtotal OOE, Project 14

\$ 239,596 \$ 53,579 \$ -

TYPE OF FINANCING

Capital

CA 0001 General Revenue Fund

\$ 218,104 \$ 48,773 \$ -

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

8,913 1,993 -

CA 0777 Interagency Contracts

12,579 2,813 -

Capital Subtotal TOF, Project 14

\$ 239,596 \$ 53,579 \$ -

Subtotal TOF, Project 14

\$ 239,596 \$ 53,579 \$ -

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Agency code: **302**

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

Category Code / Category Name

Project Sequence / Project ID / Name

OOE/TOF/MOF Code

EXP 2014

EXP 2015

BUD 2016

15/15 Child Support Court Convertible Laptops

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$ - \$ 480,948 \$ -

Capital Subtotal OOE, Project 15

\$ - \$ 480,948 \$ -

Subtotal OOE, Project 15

\$ - \$ 480,948 \$ -

TYPE OF FINANCING

Capital

CA 0555 Federal Funds

\$ - \$ 317,426 \$ -

CA 0787 Child Support Retained Collections Account

- 163,522 -

Capital Subtotal TOF, Project 15

\$ - \$ 480,948 \$ -

Subtotal TOF, Project 15

\$ - \$ 480,948 \$ -

20/20 Child Support Printer/Scanner Refresh

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$ - \$ 2,195,012 \$ -

Capital Subtotal OOE, Project 20

\$ - \$ 2,195,012 \$ -

Subtotal OOE, Project 20

\$ - \$ 2,195,012 \$ -

TYPE OF FINANCING

Capital

CA 0555 Federal Funds

\$ - \$ 1,448,708 \$ -

CA 0787 Child Support Retained Collections Account

- 746,304 -

Capital Subtotal TOF, Project 20

\$ - \$ 2,195,012 \$ -

Subtotal TOF, Project 20

\$ - \$ 2,195,012 \$ -

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

Category Code / Category Name

Project Sequence / Project ID / Name

OOE/TOF/MOF Code

EXP 2014

EXP 2015

BUD 2016

21/21 *Child Support Virtual Desktop Infrastructure*

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$ 40,219 \$ - \$ -

5000 CAPITAL EXPENDITURES

110,229 - -

Capital Subtotal OOE, Project 21

\$ 150,448 \$ - \$ -

Subtotal OOE, Project 21

\$ 150,448 \$ - \$ -

TYPE OF FINANCING

Capital

CA 0555 Federal Funds

\$ 99,296 \$ - \$ -

CA 0787 Child Support Retained Collections Account

51,152 - -

Capital Subtotal TOF, Project 21

\$ 150,448 \$ - \$ -

Subtotal TOF, Project 21

\$ 150,448 \$ - \$ -

22/22 *Child Support Vision Implementation Kiosks Project*

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$ 46,883 \$ 65,877 \$ -

5000 CAPITAL EXPENDITURES

19,303 - -

Capital Subtotal OOE, Project 22

\$ 66,186 \$ 65,877 \$ -

Subtotal OOE, Project 22

\$ 66,186 \$ 65,877 \$ -

TYPE OF FINANCING

Capital

CA 0555 Federal Funds

\$ 43,683 \$ 43,479 \$ -

CA 0787 Child Support Retained Collections Account

22,503 22,398 -

Capital Subtotal TOF, Project 22

\$ 66,186 \$ 65,877 \$ -

Subtotal TOF, Project 22

\$ 66,186 \$ 65,877 \$ -

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Agency code: **302**

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

Category Code / Category Name

Project Sequence / Project ID / Name

OOE/TOF/MOF Code		EXP 2014	EXP 2015	BUD 2016
<i>23/23 Consumer Complaint Gathering System</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES - DATA CENTER	\$ -	\$ 171,377	\$ -
2009	OTHER OPERATING EXPENSE	-	20,189	-
Capital Subtotal OOE, Project 23		\$ -	\$ 191,566	\$ -
Subtotal OOE, Project 23		\$ -	\$ 191,566	\$ -
TYPE OF FINANCING				
<u>Capital</u>				
CA 0001	General Revenue Fund	\$ -	\$ 191,566	\$ -
Capital Subtotal TOF, Project 23		\$ -	\$ 191,566	\$ -
Subtotal TOF, Project 23		\$ -	\$ 191,566	\$ -
<i>24/24 Non Child Support PC Refresh</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$ -	\$ 3,059,501	\$ -
Capital Subtotal OOE, Project 24		\$ -	\$ 3,059,501	\$ -
Subtotal OOE, Project 24		\$ -	\$ 3,059,501	\$ -
TYPE OF FINANCING				
<u>Capital</u>				
CA 0001	General Revenue Fund	\$ -	\$ 2,153,514	\$ -
CA 0469	GR Dedicated - Compensation to Victims of Crime Fund Account No. 0469	-	99,707	-
CA 0555	Federal Funds	-	306,675	-
CA 0777	Interagency Contracts	-	118,305	-
CA 5006	GR Dedicated - AG Law Enforcement Account No. 5006	-	381,300	-
Capital Subtotal TOF, Project 24		\$ -	\$ 3,059,501	\$ -
Subtotal TOF, Project 24		\$ -	\$ 3,059,501	\$ -

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

Category Code / Category Name

Project Sequence / Project ID / Name

OOE/TOF/MOF Code

EXP 2014

EXP 2015

BUD 2016

25/25 *Portable Radios*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$ - \$ 542,844 \$ -

Capital Subtotal OOE, Project 25

\$ - \$ 542,844 \$ -

Subtotal OOE, Project 25

\$ - \$ 542,844 \$ -

TYPE OF FINANCING

Capital

CA 0001 General Revenue Fund

\$ - \$ 66,159 \$ -

CA 0555 Federal Funds

- 198,477 -

CA 5006 GR Dedicated - AG Law Enforcement Account No. 5006

- 278,208 -

Capital Subtotal TOF, Project 25

\$ - \$ 542,844 \$ -

Subtotal TOF, Project 25

\$ - \$ 542,844 \$ -

Capital Subtotal, Category 5005

\$ 30,720,369 \$ 66,413,374 \$ 49,474,464

Informational Subtotal, Category 5005

\$ - \$ - \$ -

Total, Category 5005

\$ 30,720,369 \$ 66,413,374 \$ 49,474,464

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Agency code: **302**

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

Category Code / Category Name

Project Sequence / Project ID / Name

OOE/TOF/MOF Code		EXP 2014	EXP 2015	BUD 2016
5006 Transportation Items				
<i>16/16 Child Support Motor Vehicles</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$ -	\$ 382,347	\$ 163,494
Capital Subtotal OOE, Project 16		\$ -	\$ 382,347	\$ 163,494
Subtotal OOE, Project 16		\$ -	\$ 382,347	\$ 163,494
TYPE OF FINANCING				
<u>Capital</u>				
CA 0001	General Revenue Fund	\$ -	\$ -	\$ 55,588
CA 0555	Federal Funds	-	252,349	107,906
CA 0787	Child Support Retained Collections Account	-	129,998	-
Capital Subtotal TOF, Project 16		\$ -	\$ 382,347	\$ 163,494
Subtotal TOF, Project 16		\$ -	\$ 382,347	\$ 163,494
<i>17/17 Motor Vehicles</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$ 276,678	\$ 1,196,528	\$ -
Capital Subtotal OOE, Project 17		\$ 276,678	\$ 1,196,528	\$ -
Subtotal OOE, Project 17		\$ 276,678	\$ 1,196,528	\$ -
TYPE OF FINANCING				
<u>Capital</u>				
CA 0001	General Revenue Fund	\$ 156,575	\$ 197,446	\$ -
CA 0469	GR Dedicated - Compensation to Victims of Crime Fund Account No. 0469	2,995	-	-
CA 0555	Federal Funds	117,108	450,417	-
CA 5006	GR Dedicated - AG Law Enforcement Account No. 5006	-	548,665	-
Capital Subtotal TOF, Project 17		\$ 276,678	\$ 1,196,528	\$ -
Subtotal TOF, Project 17		\$ 276,678	\$ 1,196,528	\$ -
Capital Subtotal, Category 5006		\$ 276,678	\$ 1,578,875	\$ 163,494
Informational Subtotal, Category 5006		\$ -	\$ -	\$ -
Total, Category 5006		\$ 276,678	\$ 1,578,875	\$ 163,494

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

Category Code / Category Name
Project Sequence / Project ID / Name
OOE/TOF/MOF Code **EXP 2014** **EXP 2015** **BUD 2016**

7000 Data Center Consolidation

18/18 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$ 26,353,544	\$ 29,723,781	\$ 32,570,143
2009	OTHER OPERATING EXPENSE	165,341	203,300	153,300
Capital Subtotal OOE, Project 18		<u>\$ 26,518,885</u>	<u>\$ 29,927,081</u>	<u>\$ 32,723,443</u>
Subtotal OOE, Project 18		<u>\$ 26,518,885</u>	<u>\$ 29,927,081</u>	<u>\$ 32,723,443</u>

TYPE OF FINANCING

Capital

CA 0001	General Revenue Fund	\$ 2,067,339	\$ 3,161,926	\$ 12,797,489
CA 0469	GR Dedicated - Compensation to Victims of Crime Fund Account No. 0469	84,484	129,215	183,766
CA 0555	Federal Funds	14,895,552	17,154,728	18,839,126
CA 0666	Appropriated Receipts	1,707,852	493,677	789,449
CA 0777	Interagency Contracts	119,231	182,359	113,613
CA 0787	Child Support Retained Collections Account	7,644,427	8,805,176	-
Capital Subtotal TOF, Project 18		<u>\$ 26,518,885</u>	<u>\$ 29,927,081</u>	<u>\$ 32,723,443</u>
Subtotal TOF, Project 18		<u>\$ 26,518,885</u>	<u>\$ 29,927,081</u>	<u>\$ 32,723,443</u>
Capital Subtotal, Category 7000		\$ 26,518,885	\$ 29,927,081	\$ 32,723,443
Informational Subtotal, Category 7000		\$ -	\$ -	\$ -
Total, Category 7000		<u>\$ 26,518,885</u>	<u>\$ 29,927,081</u>	<u>\$ 32,723,443</u>

IV. A. CAPITAL BUDGET PROJECT SCHEDULE
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Category Code / Category Name <i>Project Sequence / Project ID / Name</i> OOE/TOF/MOF Code	EXP 2014	EXP 2015	BUD 2016
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)			
<i>19/19 Converted PeopleSoft Licenses</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2009 OTHER OPERATING EXPENSE	\$ 53,779	\$ 53,779	\$ 55,662
Capital Subtotal OOE, Project 19	\$ 53,779	\$ 53,779	\$ 55,662
Subtotal OOE, Project 19	\$ 53,779	\$ 53,779	\$ 55,662
TYPE OF FINANCING			
<u>Capital</u>			
CA 0001 General Revenue Fund	\$ 48,955	\$ 48,955	\$ 50,825
CA 0469 GR Dedicated - Compensation to Victims of Crime Fund Account No. 0469	2,001	2,001	2,989
CA 0777 Interagency Contracts	2,823	2,823	1,848
Capital Subtotal TOF, Project 19	\$ 53,779	\$ 53,779	\$ 55,662
Subtotal TOF, Project 19	\$ 53,779	\$ 53,779	\$ 55,662
Capital Subtotal, Category 8000	\$ 53,779	\$ 53,779	\$ 55,662
Informational Subtotal, Category 8000	\$ -	\$ -	\$ -
Total, Category 8000	\$ 53,779	\$ 53,779	\$ 55,662

IV. A. CAPITAL BUDGET PROJECT SCHEDULE
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 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 / Project ID / Name</i>				
OOE/TOF/MOF Code		EXP 2014	EXP 2015	BUD 2016
AGENCY TOTAL - CAPITAL		\$ 57,569,711	\$ 97,973,109	\$ 82,417,063
AGENCY TOTAL		\$ 57,569,711	\$ 97,973,109	\$ 82,417,063
METHOD OF FINANCING				
<u>Capital</u>				
0001	General Revenue Fund	\$ 3,576,059	\$ 7,205,842	\$ 29,725,219
0469	GR Dedicated - Compensation to Victims of Crime Fund Account No. 0469	169,747	286,688	186,755
0555	Federal Funds	34,490,618	59,327,953	51,600,179
0666	Appropriated Receipts	1,707,852	493,677	789,449
0777	Interagency Contracts	195,257	382,188	115,461
0787	Child Support Retained Collections	17,341,096	29,030,470	-
5006	AG Law Enforcement Account No. 5006	89,082	1,246,291	-
Total, Method of Financing-Capital		\$ 57,569,711	\$ 97,973,109	\$ 82,417,063
<u>Informational</u>				
Total, Method of Financing-Informational		\$ -	\$ -	\$ -
Total, Method of Financing		\$ 57,569,711	\$ 97,973,109	\$ 82,417,063
TYPE OF FINANCING				
<u>Capital</u>				
CA	CURRENT APPROPRIATIONS	\$ 57,569,711	\$ 97,973,109	\$ 82,417,063
Total, Type of Financing-Capital		\$ 57,569,711	\$ 97,973,109	\$ 82,417,063
<u>Informational</u>				
Total, Type of Financing-Informational		\$ -	\$ -	\$ -
Total, Type of Financing		\$ 57,569,711	\$ 97,973,109	\$ 82,417,063

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 84th Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code / Category Name

Project Sequence / Project ID / Name

Goal/Obj/Strat	EXP 2014	EXP 2015	BUD 2016
5005 Acquisition of Information Resource Technologies			
<i>1/1 Child Support Hardware/Software Enhancements</i>			
Capital 2-1-1 CHILD SUPPORT ENFORCEMENT	\$ 119,871	\$ 251,407	\$ 100,000
TOTAL, PROJECT	\$ 119,871	\$ 251,407	\$ 100,000
<i>2/2 Child Support PC Refresh</i>			
Capital 2-1-1 CHILD SUPPORT ENFORCEMENT	\$ 1,206,877	\$ 96,243	\$ -
TOTAL, PROJECT	\$ 1,206,877	\$ 96,243	\$ -
<i>3/3 Child Support TXCSES 2.0 Release 1</i>			
Capital 2-1-1 CHILD SUPPORT ENFORCEMENT	\$ 18,986,215	\$ 47,082,055	\$ 38,248,413
Subtotal TOF, Project 3	\$ 18,986,215	\$ 47,082,055	\$ 38,248,413
<i>4/4 Child Support TXCSES 2.0 Release 2</i>			
Capital 2-1-1 CHILD SUPPORT ENFORCEMENT	\$ 7,195,205	\$ 8,932,271	\$ 11,126,051
TOTAL, PROJECT	\$ 7,195,205	\$ 8,932,271	\$ 11,126,051
<i>5/5 Case Management System</i>			
Capital 1-1-1 LEGAL SERVICES	\$ 572,842	\$ 839,685	\$ -
Capital 2-1-1 CHILD SUPPORT ENFORCEMENT	282,723	414,421	-
Capital 3-1-1 CRIME VICTIMS' COMPENSATION	27,808	40,763	-
Capital 3-1-2 VICTIMS ASSISTANCE	8,875	13,009	-
Capital 4-1-1 MEDICAID INVESTIGATION	42,107	61,722	-
Capital 5-1-1 ADMINISTRATIVE SUPPORT FOR SORM	51,772	75,888	-
TOTAL, PROJECT	\$ 986,127	\$ 1,445,488	\$ -
<i>6/6 Crime Victims Legacy Workflow System</i>			
Capital 3-1-1 CRIME VICTIMS' COMPENSATION	\$ 124,335	\$ -	\$ -
TOTAL, PROJECT	\$ 124,335	\$ -	\$ -

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 84th Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code / Category Name

Project Sequence / Project ID / Name

Goal/Obj/Strat	EXP 2014	EXP 2015	BUD 2016
<i>7/7 MFCU Case Management System</i>			
Capital 4-1-1 MEDICAID INVESTIGATION	\$ 135,731	\$ 86,700	\$ -
TOTAL, PROJECT	<u>\$ 135,731</u>	<u>\$ 86,700</u>	<u>\$ -</u>
<i>8/8 Windows 7 Implementation</i>			
Capital 1-1-1 LEGAL SERVICES	\$ 97,943	\$ -	\$ -
Capital 2-1-1 CHILD SUPPORT ENFORCEMENT	48,339	-	-
Capital 3-1-1 CRIME VICTIMS' COMPENSATION	4,755	-	-
Capital 3-1-2 VICTIMS ASSISTANCE	1,518	-	-
Capital 4-1-1 MEDICAID INVESTIGATION	7,199	-	-
Capital 5-1-1 ADMINISTRATIVE SUPPORT FOR SORM	8,852	-	-
TOTAL, PROJECT	<u>\$ 168,606</u>	<u>\$ -</u>	<u>\$ -</u>
<i>9/9 Child Support Windows 7 Implementation</i>			
Capital 2-1-1 CHILD SUPPORT ENFORCEMENT	\$ 416,873	\$ -	\$ -
TOTAL, PROJECT	<u>\$ 416,873</u>	<u>\$ -</u>	<u>\$ -</u>
<i>10/10 Child Support E-Filing</i>			
Capital 2-1-1 CHILD SUPPORT ENFORCEMENT	\$ 252,960	\$ -	\$ -
TOTAL, PROJECT	<u>\$ 252,960</u>	<u>\$ -</u>	<u>\$ -</u>
<i>11/11 Child Support 2013 IRS Safeguard Review</i>			
Capital 2-1-1 CHILD SUPPORT ENFORCEMENT	\$ 124,982	\$ -	\$ -
TOTAL, PROJECT	<u>\$ 124,982</u>	<u>\$ -</u>	<u>\$ -</u>
<i>12/12 Crime Victims Legacy Migration</i>			
Capital 3-1-1 CRIME VICTIMS' COMPENSATION	\$ 457,275	\$ 1,891,765	\$ -
TOTAL, PROJECT	<u>\$ 457,275</u>	<u>\$ 1,891,765</u>	<u>\$ -</u>

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 84th Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code / Category Name

Project Sequence / Project ID / Name

Goal/Obj/Strat	EXP 2014	EXP 2015	BUD 2016
<i>13/13 Asset Forfeiture Statewide Reporting System</i>			
Capital 1-1-1 LEGAL SERVICES	\$ 89,082	\$ 38,118	\$ -
TOTAL, PROJECT	<u>\$ 89,082</u>	<u>\$ 38,118</u>	<u>\$ -</u>
<i>14/14 Procurement Application</i>			
Capital 1-1-1 LEGAL SERVICES	\$ 139,181	\$ 31,124	\$ -
Capital 2-1-1 CHILD SUPPORT ENFORCEMENT	68,692	15,361	-
Capital 3-1-1 CRIME VICTIMS' COMPENSATION	6,757	1,511	-
Capital 3-1-2 VICTIMS ASSISTANCE	2,156	482	-
Capital 4-1-1 MEDICAID INVESTIGATION	10,231	2,288	-
Capital 5-1-1 ADMINISTRATIVE SUPPORT FOR SORM	12,579	2,813	-
TOTAL, PROJECT	<u>\$ 239,596</u>	<u>\$ 53,579</u>	<u>\$ -</u>
<i>15/15 Child Support Court Convertible Laptops</i>			
Capital 2-1-1 CHILD SUPPORT ENFORCEMENT	\$ -	\$ 480,948	\$ -
TOTAL, PROJECT	<u>\$ -</u>	<u>\$ 480,948</u>	<u>\$ -</u>
<i>20/20 Child Support Printer/Scanner Refresh</i>			
Capital 2-1-1 CHILD SUPPORT ENFORCEMENT	\$ -	\$ 2,195,012	\$ -
TOTAL, PROJECT	<u>\$ -</u>	<u>\$ 2,195,012</u>	<u>\$ -</u>
<i>21/21 Child Support Virtual Desktop Infrastructure</i>			
Capital 2-1-1 CHILD SUPPORT ENFORCEMENT	\$ 150,448	\$ -	\$ -
TOTAL, PROJECT	<u>\$ 150,448</u>	<u>\$ -</u>	<u>\$ -</u>
<i>22/22 Child Support Vision Implementation Kiosks Project</i>			
Capital 2-1-1 CHILD SUPPORT ENFORCEMENT	\$ 66,186	\$ 65,877	\$ -
TOTAL, PROJECT	<u>\$ 66,186</u>	<u>\$ 65,877</u>	<u>\$ -</u>

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 84th Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code / Category Name

Project Sequence / Project ID / Name

Goal/Obj/Strat	EXP 2014	EXP 2015	BUD 2016
<i>23/23 Consumer Complaint Gathering System</i>			
Capital 1-1-1 LEGAL SERVICES	\$ -	\$ 191,566	\$ -
TOTAL, PROJECT	<u>\$ -</u>	<u>\$ 191,566</u>	<u>\$ -</u>
<i>24/24 Non Child Support PC Refresh</i>			
Capital 1-1-1 LEGAL SERVICES	\$ -	\$ 1,690,312	\$ -
Capital 2-1-1 CHILD SUPPORT ENFORCEMENT	-	646,056	-
Capital 3-1-1 CRIME VICTIMS' COMPENSATION	-	79,426	-
Capital 3-1-2 VICTIMS ASSISTANCE	-	20,281	-
Capital 4-1-1 MEDICAID INVESTIGATION	-	505,121	-
Capital 5-1-1 ADMINISTRATIVE SUPPORT FOR SORM	-	118,305	-
TOTAL, PROJECT	<u>\$ -</u>	<u>\$ 3,059,501</u>	<u>\$ -</u>
<i>25/25 Portable Radios</i>			
Capital 1-1-1 LEGAL SERVICES	\$ -	\$ 278,208	\$ -
Capital 4-1-1 MEDICAID INVESTIGATION	-	264,636	-
TOTAL, PROJECT	<u>\$ -</u>	<u>\$ 542,844</u>	<u>\$ -</u>
5006 Transportation Items			
<i>16/16 Child Support Motor Vehicles</i>			
Capital 2-1-1 CHILD SUPPORT ENFORCEMENT	\$ -	\$ 382,347	\$ 163,494
TOTAL, PROJECT	<u>\$ -</u>	<u>\$ 382,347</u>	<u>\$ 163,494</u>
<i>17/17 Motor Vehicles</i>			
Capital 1-1-1 LEGAL SERVICES	\$ 91,043	\$ 595,971	\$ -
Capital 2-1-1 CHILD SUPPORT ENFORCEMENT	23,059	-	-
Capital 3-1-1 CRIME VICTIMS' COMPENSATION	2,271	-	-
Capital 3-1-2 VICTIMS ASSISTANCE	724	-	-
Capital 4-1-1 MEDICAID INVESTIGATION	159,581	600,557	-
TOTAL, PROJECT	<u>\$ 276,678</u>	<u>\$ 1,196,528</u>	<u>\$ -</u>

CAPITAL BUDGET ALLOCATION TO STRATEGIES

84th Session, Fiscal Year 2016 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code / Category Name

Project Sequence / Project ID / Name

Goal/Obj/Strat	EXP 2014	EXP 2015	BUD 2016
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7000 Data Center Consolidation

18/18 Data Center Consolidation

Capital	1-1-1	LEGAL SERVICES	\$ 3,027,106	\$ 2,511,433	\$ 2,968,977
Capital	2-1-1	CHILD SUPPORT ENFORCEMENT	22,492,861	26,107,423	28,433,201
Capital	2-1-2	STATE DISBURSEMENT UNIT	698,229	848,333	848,333
Capital	3-1-1	CRIME VICTIMS' COMPENSATION	64,044	97,953	150,914
Capital	3-1-2	VICTIMS ASSISTANCE	20,440	31,262	32,852
Capital	4-1-1	MEDICAID INVESTIGATION	96,974	148,318	175,553
Capital	5-1-1	ADMINISTRATIVE SUPPORT FOR SORM	119,231	182,359	113,613
TOTAL, PROJECT			\$ 26,518,885	\$ 29,927,081	\$ 32,723,443

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

19/19 Converted PeopleSoft Licenses

Capital	1-1-1	LEGAL SERVICES	\$ 31,241	\$ 31,241	\$ 35,452
Capital	2-1-1	CHILD SUPPORT ENFORCEMENT	15,418	15,418	12,518
Capital	3-1-1	CRIME VICTIMS' COMPENSATION	1,517	1,517	2,455
Capital	3-1-2	VICTIMS ASSISTANCE	484	484	534
Capital	4-1-1	MEDICAID INVESTIGATION	2,296	2,296	2,855
Capital	5-1-1	ADMINISTRATIVE SUPPORT FOR SORM	2,823	2,823	1,848
TOTAL, PROJECT			\$ 53,779	\$ 53,779	\$ 55,662

AGENCY TOTAL - CAPITAL

\$ 57,569,711 \$ 97,973,109 \$ 82,417,063

AGENCY TOTAL - INFORMATIONAL

\$ - \$ - \$ -

AGENCY TOTAL

\$ 57,569,711 \$ 97,973,109 \$ 82,417,063

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
84th Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302	Agency Name: Office of the Attorney General			
CFDA No.	Strategy	Exp 2014	Exp 2015	Bud 2016
16.543.002	Internet Crimes Against Children (ICAC)			
	01-01-01 Legal Services	\$ 465,959	\$ 576,305	\$ 406,784
	Total, All Strategies	\$ 465,959	\$ 576,305	\$ 406,784
	Additional Federal Funds for Employee Benefits¹	39,484	49,871	78,094
	TOTAL, Federal Funds	\$ 505,443	\$ 626,176	\$ 484,878
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
16.576.000	Crime Victim Compensation			
	03-01-01 Crime Victim Compensation	\$ 22,381,269	\$ 16,541,765	\$ 26,470,311
	Total, All Strategies	\$ 22,381,269	\$ 16,541,765	\$ 26,470,311
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ 22,381,269	\$ 16,541,765	\$ 26,470,311
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
16.609.003	Project Safe Neighborhood Pass Through			
	01-01-01 Legal Services	\$ 107,092	\$ 17,894	\$ -
	Total, All Strategies	\$ 107,092	\$ 17,894	\$ -
	Additional Federal Funds for Employee Benefits¹	39,424	4,902	-
	TOTAL, Federal Funds	\$ 146,516	\$ 22,796	\$ -
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -

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

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
84th Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

CFDA No.	Strategy	Exp 2014	Exp 2015	Bud 2016
16.800.000	Internet Crime Against Children (ICAC) - ARRA			
	01-01-01 Legal Services	\$ 188,782	\$ -	\$ -
	Total, All Strategies	\$ 188,782	\$ -	\$ -
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ 188,782	\$ -	\$ -
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
93.136.003	Rape Prevention Education			
	03-01-02 Victims Assistance	\$ 1,598,282	\$ 1,999,442	\$ 2,053,000
	Total, All Strategies	\$ 1,598,282	\$ 1,999,442	\$ 2,053,000
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ 1,598,282	\$ 1,999,442	\$ 2,053,000
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
93.563.000	Child Support Enforcement			
	02-01-01 Child Support Enforcement	\$ 131,692,436	\$ 159,084,634	\$ 178,610,831
	02-01-02 State Disbursement Unit	3,798,962	6,429,782	14,157,870
	Total, All Strategies	\$ 135,491,398	\$ 165,514,416	\$ 192,768,701
	Additional Federal Funds for Employee Benefits¹	22,874,745	23,838,300	28,057,619
	TOTAL, Federal Funds	\$ 158,366,143	\$ 189,352,716	\$ 220,826,320
	Additional General Revenue for Employee Benefits¹	\$ 11,783,960	\$ 12,280,336	\$ 14,453,925

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

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
84th Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

CFDA No.	Strategy	Exp 2014	Exp 2015	Bud 2016
93.564.009	Urban Fathers Asset Building Project			
	02-01-01 Child Support Enforcement	\$ 61,664	\$ 4,411	\$ -
	Total, All Strategies	\$ 61,664	\$ 4,411	\$ -
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ 61,664	\$ 4,411	\$ -
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
93.564.010	Non Custodial Parent (NCP) Choices			
	02-01-01 Child Support Enforcement	\$ 172,048	\$ 198,801	\$ -
	Total, All Strategies	\$ 172,048	\$ 198,801	\$ -
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ 172,048	\$ 198,801	\$ -
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
93.564.011	Texas Start Smart			
	02-01-01 Child Support Enforcement	\$ -	\$ 125,775	\$ -
	Total, All Strategies	\$ -	\$ 125,775	\$ -
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ -	\$ 125,775	\$ -
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
93.597.000	Grants to States for Access and Visitation Programs			
	02-01-01 Child Support Enforcement	\$ 900,815	\$ 721,563	\$ 642,119
	Total, All Strategies	\$ 900,815	\$ 721,563	\$ 642,119
	Additional Federal Funds for Employee Benefits¹	4,627	4,861	4,627
	TOTAL, Federal Funds	\$ 905,442	\$ 726,424	\$ 646,746
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -

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

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
84th Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

CFDA No.	Strategy	Exp 2014	Exp 2015	Bud 2016
93.775.000	State Medicaid Fraud Control Unit			
	04-01-01 Medicaid Investigation	\$ 10,232,879	\$ 11,566,165	\$ 12,867,601
	Total, All Strategies	\$ 10,232,879	\$ 11,566,165	\$ 12,867,601
	Additional Federal Funds for Employee Benefits¹	1,739,228	2,210,669	2,694,515
	TOTAL, Federal Funds	\$ 11,972,107	\$ 13,776,834	\$ 15,562,116
	Additional General Revenue for Employee Benefits¹	\$ 579,742	\$ 736,889	\$ 898,172
93.991.000	Preventive Health Services			
	03-01-02 Victims Assistance	\$ 875,367	\$ 591,359	\$ 562,234
	Total, All Strategies	\$ 875,367	\$ 591,359	\$ 562,234
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ 875,367	\$ 591,359	\$ 562,234
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
95.000.021	Money Laundering Initiative - Southwest Border HIDTA			
	01-01-01 Legal Services	\$ 152,336	\$ 196,580	\$ 244,740
	Total, All Strategies	\$ 152,336	\$ 196,580	\$ 244,740
	Additional Federal Funds for Employee Benefits¹	34,718	42,508	79,149
	TOTAL, Federal Funds	\$ 187,054	\$ 239,088	\$ 323,889
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
95.000.023	Money Laundering Initiative - Houston HIDTA			
	01-01-01 Legal Services	\$ 6,308	\$ 15,467	\$ 15,828
	Total, All Strategies	\$ 6,308	\$ 15,467	\$ 15,828
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ 6,308	\$ 15,467	\$ 15,828
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -

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

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
84th Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

	Summary Listing of Federal Program Amounts	Exp 2014	Exp 2015	Bud 2016
16.543.002	Internet Crimes Against Children (ICAC)	\$ 465,959	\$ 576,305	\$ 406,784
16.576.000	Crime Victim Compensation	22,381,269	16,541,765	26,470,311
16.609.003	Project Safe Neighborhood Pass Through	107,092	17,894	-
16.800.000	Internet Crime Against Children (ICAC) - ARRA	188,782	-	-
93.136.003	Rape Prevention Education	1,598,282	1,999,442	2,053,000
93.563.000	Child Support Enforcement	135,491,398	165,514,416	192,768,701
93.564.009	Urban Fathers Asset Building Project	61,664	4,411	-
93.564.010	Non Custodial Parent (NCP) Choices	172,048	198,801	-
93.564.011	Texas Start Smart	-	125,775	-
93.597.000	Grants to States for Access and Visitation Programs	900,815	721,563	642,119
93.775.000	State Medicaid Fraud Control Unit	10,232,879	11,566,165	12,867,601
93.991.000	Preventive Health Services	875,367	591,359	562,234
95.000.021	Money Laundering Initiative - Southwest Border HIDTA	152,336	196,580	244,740
95.000.023	Money Laundering Initiative - Houston HIDTA	6,308	15,467	15,828
	Total, All Strategies	\$ 172,634,199	\$ 198,069,943	\$ 236,031,318
	Total, All Additional Federal Funds for Employee Benefits	24,732,226	26,151,111	30,914,004
	TOTAL, Federal Funds	\$ 197,366,425	\$ 224,221,054	\$ 266,945,322
	Total, Additional General Revenue for Employee Benefits	12,363,702	13,017,225	15,352,097

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 84th Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 16.576.000 Crime Victim Compensation									
2010	26,951,000	1,030,435						1,030,435	25,920,565
2011	34,227,000	24,025,930	10,191,216					34,217,146	9,854
2012	30,924,000		12,190,053	16,083,547	2,650,400			30,924,000	-
2013	28,130,000			458,218	23,819,911	3,851,871		28,130,000	-
2014	20,443,000					20,443,000		20,443,000	-
2015	20,591,000					3,218,669	17,372,331	20,591,000	-
2016	25,099,000						11,166,156	11,166,156	13,932,844
2017	25,206,000							-	25,206,000
2018	26,141,000							-	26,141,000

Total: \$ 237,712,000 \$ 25,056,365 \$ 22,381,269 \$ 16,541,765 \$ 26,470,311 \$ 27,513,540 \$ 28,538,487 \$ 146,501,737 \$ 91,210,263

Empl. Ben. Payment* \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

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

Tracking Notes:
 N/A

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 84th Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
<u>CFDA 93.136.003 Rape Prevention Education</u>									
2012	2,591,113	714,400						714,400	1,876,713
2013	2,600,528	2,155,423	386,885					2,542,308	58,220
2014	2,486,408		1,211,397	1,015,800				2,227,197	259,211
2015	1,969,345			983,642	985,703			1,969,345	-
2016	2,053,000				1,067,297	985,703		2,053,000	-
2017	2,053,000					1,067,297	985,703	2,053,000	-
2018	2,053,000						1,067,297	1,067,297	985,703
Total:	\$ 15,806,394	\$ 2,869,823	\$ 1,598,282	\$ 1,999,442	\$ 2,053,000	\$ 2,053,000	\$ 2,053,000	\$ 12,626,547	\$ 3,179,847
Empl. Ben. Payment*		\$ -	\$ -		-				

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

Tracking Notes:

Award amounts include adjustments made by the Centers for Disease Control.

Amounts unspent in the 2013 and 2014 federal awards represent lapsed funds related to the timing and use of sub-awards to local grantees.

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
84th Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 302

Agency Name: Office of the Attorney General

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.563.000 Child Support Enforcement									
2012	148,244,289	2,313,093						2,313,093	145,931,196
2013	170,790,884	169,043,851	1,747,033					170,790,884	-
2014	159,097,475		156,619,110	2,478,365				159,097,475	-
2015	189,361,533			186,874,351	2,487,182			189,361,533	-
2016	221,711,147				218,339,138	3,372,009		221,711,147	-
2017	196,811,958					193,439,949	3,372,009	196,811,958	-
2018	207,502,811						193,439,949	193,439,949	14,062,862
Total:	\$ 1,293,520,097	\$ 171,356,944	\$ 158,366,143	\$ 189,352,716	\$ 220,826,320	\$ 196,811,958	\$ 196,811,958	\$ 1,133,526,039	\$ 159,994,058

Empl. Ben. Payment*	\$ 21,792,021	\$ 22,874,745	\$ 23,838,300	\$ 28,057,619	\$ 28,057,619	\$ 28,057,619	\$ 152,677,923
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*Employee Benefits paid with federal funds are a subset of the total amounts above.

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

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 84th Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 302		Agency Name: Office of the Attorney General							
Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 93.775.000 State Medicaid Fraud Control Unit									
2012	10,961,754	1,046,126						1,046,126	9,915,628
2013	12,160,112	11,132,422	1,027,690					12,160,112	-
2014	12,473,606		11,304,589	1,169,017				12,473,606	-
2015	14,217,161			12,859,190	1,357,971			14,217,161	-
2016	16,295,649				14,937,678	1,357,971		16,295,649	-
2017	16,295,649					14,937,678	1,357,971	16,295,649	-
2018	16,295,649						14,937,678	14,937,678	1,357,971
Total:	\$ 98,699,580	\$ 12,178,548	\$ 12,332,279	\$ 14,028,207	\$ 16,295,649	\$ 16,295,649	\$ 16,295,649	\$ 87,425,981	\$ 11,273,599
Empl. Ben. Payment*		\$ 1,938,048	\$ 2,099,400	\$ 2,462,042	\$ 3,428,048	\$ 3,428,048	\$ 3,428,048	\$ 16,783,634	

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

Tracking Notes:

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

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 84th Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
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CFDA 93.991.000 Preventive Health Services Block Grant

2013	653,587	421,423	146,713					568,136	85,451
2014	762,234		728,654	29,125				757,779	4,455
2015	562,234			562,234				562,234	-
2016	562,234				562,234			562,234	-
2017	562,234					562,234		562,234	-
2018	562,234						562,234	562,234	-

Total:	\$ 3,664,757	\$ 421,423	\$ 875,367	\$ 591,359	\$ 562,234	\$ 562,234	\$ 562,234	\$ 3,574,851	\$ 89,906
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Empl. Ben. Payment*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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*Employee Benefits paid with federal funds are a subset of the total amounts above.

Tracking Notes:
 Amounts unspent in the 2013 and 2014 federal awards represent lapsed funds in sub-awards to local grantees.

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

84th Session, Fiscal Year 2016 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	Agency Name:			
302	Office of the Attorney General			
Fund/Account		Exp 2014	Exp 2015	Bud 2016
General Revenue Fund				
0001 General Revenue Fund				
Beginning Balance (Unencumbered): (Not applicable per Operating Budget instructions)				
Estimated Revenue:				
3723 Fees for Examination and Audits (Bond Review Fees)		\$ 9,186,240	\$ 12,443,532	\$ 8,500,000
Subtotal: Actual/Estimated Revenue		\$ 9,186,240	\$ 12,443,532	\$ 8,500,000
Total, Available		\$ 9,186,240	\$ 12,443,532	\$ 8,500,000
Deductions:				
Expended/Budgeted		\$ -	\$ -	\$ -
Total, Deductions		\$ -	\$ -	\$ -
Ending Fund/Account Balance (Not applicable per Operating Budget instructions)				
General Revenue Fund				
0001 General Revenue Fund				
Beginning Balance (Unencumbered): (Not applicable per Operating Budget instructions)				
Estimated Revenue:				
3727 Fees - Administrative Services (Electronic Filing of Documents Fee)		\$ 6,550	\$ 9,675	\$ 6,450
3727 Fees - Administrative Services (Comprehensive Development Agreement Review Fee)		200,000	100,000	200,000
3727 Fees - Administrative Services (Outside Legal Contract Review Fees)		213,000	79,300	200,000
Subtotal: Actual/Estimated Revenue		\$ 419,550	\$ 188,975	\$ 406,450
Total, Available		\$ 419,550	\$ 188,975	\$ 406,450
Deductions:				
Expended/Budgeted		\$ (131,387)	\$ (286,941)	\$ -
Transfer-Employee Benefits (OASI, ERS, Insurance, etc.) ¹		(28,663)	(62,909)	-
Total, Deductions		\$ (160,050)	\$ (349,850)	\$ -
Ending Fund/Account Balance (Not applicable per Operating Budget instructions)				

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

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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

Fund/Account	Exp 2014	Exp 2015	Bud 2016
General Revenue Fund			
0001 General Revenue Fund			
Beginning Balance (Unencumbered): (Not applicable per Operating Budget instructions)			
Estimated Revenue:			
3618 Welfare/MHMR Service Fee (Annual Child Support Service Fee)	\$ 13,933,256	\$ 14,529,450	\$ 13,843,638
3618 Welfare/MHMR Service Fee (Monthly Child Support Processing Fee)	2,896,365	2,681,904	2,702,583
Subtotal: Actual/Estimated Revenue	\$ 16,829,621	\$ 17,211,354	\$ 16,546,221
Total, Available	\$ 16,829,621	\$ 17,211,354	\$ 16,546,221
Deductions: Expended/Budgeted	\$ (16,829,621)	\$ (17,211,354)	\$ (16,546,221)
Total, Deductions	\$ (16,829,621)	\$ (17,211,354)	\$ (16,546,221)
Ending Fund/Account Balance (Not applicable per Operating Budget instructions)			
General Revenue Fund			
0787 Child Support Retained Collection Account			
Beginning Balance (Unencumbered):	\$ 72,414,857	\$ 64,115,828	\$ 27,559,324
Estimated Revenue:			
3622 Child Support Collections - State - Federal Incentives	\$ 73,342,535	\$ 74,185,826	\$ 63,407,651
3622 Child Support Collections - State - Recovered Assistance	16,892,100	15,681,150	12,647,630
Subtotal: Actual/Estimated Revenue	\$ 90,234,635	\$ 89,866,976	\$ 76,055,281
Total, Available	\$ 162,649,492	\$ 153,982,804	\$ 103,614,605
Deductions:			
Expended/Budgeted	\$ (97,229,222)	\$ (125,045,947)	\$ (63,407,651)
Other: Escheated Child Support Payments	(459,318)	(445,722)	(660,000)
Various Federal Fees	(845,124)	(931,811)	(940,560)
Total, Deductions	\$ (98,533,664)	\$ (126,423,480)	\$ (65,008,211)
Ending Fund/Account Balance	\$ 64,115,828	\$ 27,559,324	\$ 38,606,394
General Revenue Fund			
0888 Earned Federal Funds			
Beginning Balance (Unencumbered): (Not applicable per Operating Budget instructions)			
Estimated Revenue:			
3702 Federal Receipts - Earned Credit	\$ 36,847	\$ 37,361	\$ 10,000
3726 Federal Receipts - Indirect Cost Recoveries	9,297,880	9,743,045	7,718,611
3851 Interest on State Deposits & Treasury Investments-General, Non-Program	141	-	-
Subtotal: Actual/Estimated Revenue	\$ 9,334,868	\$ 9,780,406	\$ 7,728,611
Total, Available	\$ 9,334,868	\$ 9,780,406	\$ 7,728,611
Deductions: Expended/Budgeted	\$ -	\$ -	\$ -
Total, Deductions	\$ -	\$ -	\$ -
Ending Fund/Account Balance (Not applicable per Operating Budget instructions)			

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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

Fund/Account	Exp 2014	Exp 2015	Bud 2016
GR-Dedicated			
0469 Compensation to Victims of Crime Fund			
Beginning Balance (Unencumbered):	\$ 20,546,946	\$ 33,883,211	\$ 43,216,056
Estimated Revenue:			
3704 Court Costs	\$ 68,083,044	\$ 64,203,474	\$ 65,945,714
3719 Fees-Copies/Filing of Records	36	41	-
3727 Fees-Administrative Services (Parolee Fees)	4,715,089	4,671,963	4,925,488
3727 Fees-Administrative Services (Prison Inmate Phones)	12,277,246	13,090,044	13,090,044
3734 Recoveries From Crime Victims Restitution	1,292,787	1,192,010	1,192,010
3740 Gifts/Grants/Donations - Other (Juror Reimbursements)	213,486	210,044	210,044
3777 Default Fund-Warrant Voided	164,130	66,235	63,294
3801 Time Payment Plan-Court Costs/Fees	9,717	10,040	10,040
3802 Reimbursements-Third Party	11,517	15,101	15,101
3805 Subrogation Recoveries	733,379	652,550	652,550
3851 Interest Paid on State Deposits and Treasury Investments	101,129	156,150	156,150
3972 Other Cash Transfers Between Funds (Auxiliary Fund Transfer)	1,406,105	1,736,701	1,746,074
Subtotal: Actual/Estimated Revenue	\$ 89,007,665	\$ 86,004,353	\$ 88,006,509
Total Available	\$ 109,554,611	\$ 119,887,564	\$ 131,222,565
Deductions:			
OAG Expended/Budgeted	\$ (72,242,542)	\$ (73,839,070)	\$ (67,064,428)
ERS, Art. I, Admin. Retirement Prog, Public Safety MOF, (2014-15 GAA) pg. I-35-36	(1,625,000)	(1,000,000)	-
ERS, Art. I, Admin. Retirement Prog, Public Safety Benefits, (2014-15 GAA) pg. I-35-36	(214,771)	(257,789)	-
ERS, Art. I, Admin. Retirement Prog, Public Safety MOF, (2016-17 GAA) pg. I-32-33	-	-	(1,696,324)
ERS, Art. I, Admin. Retirement Prog, Public Safety Benefits, (2016-17 GAA) pg. I-32-33	-	-	(208,991)
ERS, Art. IX, Law Enf. and Public Employee Survivor Benefits, (2016-17 GAA) pg. IX-96	-	-	(1,500,000)
HHSC, Art. II, CAC and CASA MOF - Rider 70, (2016-17 GAA) pgs. II-76, II-101	-	-	(10,229,843)
OAG Transfer--Employee Benefits (OASI, ERS, Insurance, SKIP, etc.) ¹	(1,476,925)	(1,571,184)	(1,817,428)
Art IX, Sec. 15.04 (2014-15 GAA), Trsfrs: Billings for StWide Allocated Costs (SWCAP)	(112,162)	(3,465)	-
Art IX, Sec. 15.04 (2016-17 GAA), Trsfrs: Billings for StWide Allocated Costs (SWCAP)	-	-	(100,424)
Total Deductions	\$ (75,671,400)	\$ (76,671,508)	\$ (82,617,438)
Ending Fund/Account Balance	\$ 33,883,211	\$ 43,216,056	\$ 48,605,127

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

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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

Fund/Account	Exp 2014	Exp 2015	Bud 2016
GR-Dedicated			
0494 Compensation to Victims of Crime Auxiliary Account No. 0494			
Beginning Balance (Unencumbered):	\$ 8,186,197	\$ 8,738,786	\$ 8,689,429
Estimated Revenue:			
3736 Unclaimed Compensation to Crime Victims	\$ 2,031,499	\$ 1,789,905	\$ 1,789,905
3851 Interest on State Deposits and Treasury Investments	29,289	31,083	31,083
Subtotal: Actual/Estimated Revenue	\$ 2,060,788	\$ 1,820,988	\$ 1,820,988
Total, Available	\$ 10,246,985	\$ 10,559,774	\$ 10,510,417
Deductions:			
OAG Expended/Budgeted/Requested	\$ (66,598)	\$ (92,759)	\$ (160,824)
OAG Transfer--Employee Benefits (OASI, ERS, Insurance, etc.) ¹	(14,490)	(25,079)	(28,841)
Comptroller of Public Accounts, Claims and Judgments	(18,320)	(13,500)	(15,500)
Art. 56.54 Criminal Code of Procedures - Auxiliary Fund Transfer	(1,406,105)	(1,736,701)	(1,597,785)
Art IX, Sec. 15.04 (2014-15 GAA), Appn Trsfrs: Billings for StWide Allocated Costs (SWCAP)	(50)	-	-
Other Transfers	(2,636)	(2,306)	(2,306)
Total, Deductions	\$ (1,508,199)	\$ (1,870,345)	\$ (1,805,256)
Ending Fund/Account Balance	\$ 8,738,786	\$ 8,689,429	\$ 8,705,161
GR-Dedicated			
5006 AG Law Enforcement Account No. 5006			
Beginning Balance (Unencumbered):	\$ 2,375,578	\$ 2,490,680	\$ 2,914,914
Estimated Revenue:			
3582 Controlled Substances Act Forfeited Property Sales	\$ 24,390	\$ 77,625	\$ -
3583 Controlled Substances Act Forfeited Money	471,445	2,541,812	330,000
Subtotal: Actual/Estimated Revenue	\$ 495,835	\$ 2,619,437	\$ 330,000
Total, Available	\$ 2,871,413	\$ 5,110,117	\$ 3,244,914
Deductions:			
Expended/Budgeted	\$ (352,886)	\$ (2,159,886)	\$ (301,402)
Transfer--Employee Benefits (OASI, ERS, Insurance, etc.) ¹	-	(11,086)	-
Art IX, Sec. 15.04 (2014-15 GAA), Trsfrs: Billings for StWide Allocated Costs (SWCAP)	(27,847)	(24,231)	-
Art IX, Sec. 15.04 (2016-17 GAA), Trsfrs: Billings for StWide Allocated Costs (SWCAP)	-	-	(27,847)
Balance of Federal Forfeitures (Restricted)	-	-	(1,206,486)
Total, Deductions	\$ (380,733)	\$ (2,195,203)	\$ (1,535,735)
Ending Fund/Account Balance	\$ 2,490,680	\$ 2,914,914	\$ 1,709,179

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

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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

Fund/Account	Exp 2014	Exp 2015	Bud 2016
Other Funds			
0666 Appopriated Receipts (Recovered Attorney Fees, Court and Investigative Costs)			
Beginning Balance (Unencumbered):	\$ 56,025,104	\$ 48,327,442	\$ 34,950,837
Estimated Revenue:			
3718 Court Costs/Attorney/OAG Authorized Collection Fees	\$ 17,266,543	\$ 17,360,035	\$ 16,300,000
Subtotal: Actual/Estimated Revenue	\$ 17,266,543	\$ 17,360,035	\$ 16,300,000
Total, Available	\$ 73,291,647	\$ 65,687,477	\$ 51,250,837 ¹
Deductions:			
OAG Expended/Budgeted/Requested (Legal Services)	\$ (19,110,273)	\$ (25,056,513)	\$ (25,347,703)
OAG Expended/Budgeted/Requested (Victim Assistance)	(5,000,000)	(5,000,000)	-
Rider 10, Unexpended Balances: Between Fiscal Years within the Biennium	(48,327,442)	-	-
Rider 11, Unexpended Balances: Between Fiscal Years within the Biennium	-	-	(25,049,202)
Rider 18, Unexpended Balances Carried Forward Between Biennia	-	(34,950,837)	-
Art IX, Sec. 15.04 (2014-15 GAA), Appn Trsfrs: Billings for StWide Alloc Costs (SWCAP)	(853,932)	(680,127)	-
Art IX, Sec. 15.04 (2016-17 GAA), Appn Trsfrs: Billings for StWide Alloc Costs (SWCAP)	-	-	(853,932)
Total, Deductions	\$ (73,291,647)	\$ (65,687,477)	\$ (51,250,837)
Ending Fund/Account Balance	\$ -	\$ -	\$ -

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

Revenue Assumptions:

1. The Bond Review fee rates are set by the Legislature and codified into law. Although rates are fairly static, revenue estimates 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.
2. The Comprehensive Development Agreement (CDA) Review Fees revenue estimate is based on the number of authorized CDAs and amount of administrative fees OAG has received.
3. The Outside Legal Counsel Contracts Review Fees revenue estimate is based on the number and amount of administrative fees the OAG has received.
4. The Electronic Filing of Documents Fees revenue estimate is based on \$25 fee per request/filing; and continued utilization of the e-filing system.
5. The annual Child Support Service Fee of \$25 is assessed on all non-TANF cases in which \$500 or more is collected annually. This fee revenue estimate is based on paying, non-TANF cases. The federal government treats fee revenue as "program income", and therefore retains 66% of the fees collected by the state. The fee revenue estimate reflects the total collections and thus does not exclude amounts that will be recovered by the federal government.

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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

Fund/Account	Exp 2014	Exp 2015	Bud 2016
Revenue Assumptions continued:			
<p>6. The monthly Child Support Processing Fee of \$3 is 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. This fee revenue estimate is based on non-IV-D cases processed through the SDU. The federal government treats fee revenue as "program income", and therefore retains 66% of the fees collected by the state. The fee revenue estimate reflects the total collections and thus does not exclude amounts that will be recovered by the federal government.</p>			
<p>7. From 1989 until 2015, prior to the 84th Legislature, retained collections were the Child Support Division's (CSD) principal source of state funding. Retained collections consist of Temporary Assistance to Needy Families (TANF) cost recoveries of monies previously paid to custodial parents and federal performance incentive awards. Because fewer people are receiving TANF as a result of CSD's collection success (cost avoidance), federal TANF time limits as a result of the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996, and an improved economy, retained collections consisting of TANF cost recoveries have been steadily declining. The 84th Legislature appropriated general revenue in place of these TANF cost recoveries and authorized CSD to carry-forward -- from one year to the next -- the retained collections balances [Rider 4 (a) and (d)].</p>			
<p>8. The Earned Federal Fund (EFF) revenue estimate calculates income and outlays from various federal funding sources. The OAG assumes those calculations will remain stable and will not fluctuate in a manner that imposes unanticipated costs to the OAG. Further, the EFF estimates presume federal law will not be amended to reduce the current allowable indirect costs calculation methodology. The OAG's EFF estimates accounted for the Comptroller of Public Accounts' fringe benefits calculation and therefore reduced appropriations to the OAG from each federal funding source to reflect the allocation of those costs directly to the agencies that administer employee benefits.</p>			
<p>9. The Compensation to Victims of Crime Fund 0469 (the Fund) revenue estimates from all state funding sources is based on analysis tailored to each unique state funding source. Court costs imposed on defendants convicted of felony and misdemeanor violations account for approximately 76% 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 3% per year. Beginning in FY 2016, the OAG anticipates revenue to stabilize.</p>			
<p>10. The Compensation to Victims of Crime Auxiliary Fund 0494 revenue estimate is based on the Comptroller's Annual Cash Report.</p>			
<p>11. The OAG's forfeited assets estimate assumes that no significant legal developments would materially impact the procedures governing the acquisition and disposition of forfeited assets and that the cases are appropriate for forfeiture of funds.</p>			
<p>12. The court costs and attorney fees are not established fee rates or amounts, instead, they are awarded to the OAG at the sole discretion of courts in individual cases. Importantly, court costs and attorney fee collections are utilized to fund base agency operations, including agency salaries. The amount of court costs and attorney fees that will actually be collected in any given fiscal year depends on many factors that are outside of the OAG's control, including the timing and type of cases, as well as the awarded amounts. The \$16.3 million annual estimate of court costs and attorney fees collections for FY 2016 is included in OAG's Rider 7, Appropriation of Receipts, Court Costs. Because court costs and attorney fees are necessary to fund the agency's base operations and vary each fiscal year due to factors outside of the agency's control, Rider 18, Unexpended Balances Carried Forward Between Biennia allows the agency to utilize any unexpended court cost and attorney fee balances in future biennia.</p>			

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

84th Session, Fiscal Year 2016 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 302		Agency Name: OFFICE OF THE ATTORNEY GENERAL		
CODE	DESCRIPTION	Exp 2014	Exp 2015	Bud 2016
OBJECTS OF EXPENSE				
1001	Salaries and Wages	\$ 79,742	\$ 83,231	\$ 98,547
1002	Other Personnel Costs	1,728	1,816	1,816
TOTAL, OBJECTS OF EXPENSE		\$ 81,470	\$ 85,047	\$ 100,363
METHOD OF FINANCING				
0001	GENERAL REVENUE FUND	\$ 81,470	\$ 85,047	\$ 100,363
	Subtotal, MOF (General Revenue Funds)	\$ 81,470	\$ 85,047	\$ 100,363
0666	Appropriated Receipts			\$ -
	Subtotal, MOF (Appropriated Receipts)	\$ -	\$ -	\$ -
TOTAL, METHOD OF FINANCE		\$ 81,470	\$ 85,047	\$ 100,363
FULL-TIME-EQUIVALENT POSITIONS		1.4	1.4	1.4
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				
<p>The Joint Terrorism Task Force (JTTF) is a multi-agency, multi-jurisdiction task force that ensures federal, state, and local law enforcement agencies are coordinating and collaborating on matters of homeland security. Currently, 1.40 FTEs assigned to the Criminal Investigations Division are detailed to the Joint Terrorism Task Force (JTTF). Expenditures for OAG Homeland Security funds are within Strategy 01-01-01, Legal Services.</p>				

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