



**LEGISLATIVE APPROPRIATIONS REQUEST  
FOR FISCAL YEARS 2014 AND 2015**

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

*by*

Office of the Attorney General - State of Texas  
Greg Abbott

*August 30, 2012*

**OFFICE OF THE ATTORNEY GENERAL  
FY 2014/2015 Legislative Appropriations Request**

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# OFFICE OF THE ATTORNEY GENERAL ADMINISTRATOR'S STATEMENT

## AGENCY OVERVIEW

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

## RECENT SUCCESSES

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

Since 2003, the OAG has successfully collected \$1.7 billion for the state treasury—which is more than two times the \$797 million appropriated to the agency's legal services strategy during that time period. Put differently, the OAG's recoveries have not only fully covered the cost of operating the legal and law enforcement divisions, but have also successfully yielded an additional \$903 million for the state treasury.

The OAG's nationally recognized child support enforcement program is also a source of significant savings for the state. According to the most recent legislatively-mandated Cost Avoidance Report, effective child support enforcement allowed the state to avoid more than \$1.2 billion in public assistance costs in a single 12-month period. The savings associated with cost avoidance does not include more than \$150 million in child support recoveries retained by the state in order to offset TANF, Medicaid, and foster care costs.

## FUTURE CHALLENGES

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Notwithstanding its demonstrated ability to successfully produce significant revenue—and savings—for the state, the OAG's capacity to continue delivering similar results will depend upon the availability of funding for agency operations. Although pursuing waste, fraud, and abuse in the Medicaid program yielded \$373 million for the state treasury since 2003, both the timing of enforcement actions and the allocation of resources to Medicaid fraud prevention, for example, are entirely within the OAG's control. In contrast, defending state agencies when they are sued in court is a responsibility that is driven by external factors outside the control of OAG management. As a result, biennial appropriation reductions could require a reallocation of agency resources that limit the OAG's ability to continue producing revenue at prior levels.

The most significant challenge facing the OAG, however, is the budgetary crisis facing the Compensation to Victims of Crime Fund (CVCF). A combination of declining revenue and increased expenditures will leave the CVCF largely depleted at the end of FY 2014. Although the CVCF has become an increasingly significant funding source for non-profit organizations that serve Texas crime victims, the Crime Victims Compensation Act prioritizes payments to individual crime victims over grant program recipients. As a result, the OAG is statutorily required to fully satisfy crime victims' compensation claims, even if doing so precludes the agency from awarding grants to crime victim service organizations.

## LEGAL SERVICES

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### *Enforcement, Defense Litigation, & Legal Counsel Divisions*

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

For both divisions, effective collaboration and coordination with the HHSC's Office of Inspector General (OIG) is mission-critical. Because MFCU is restricted from conducting data mining of provider payment databases by its federal grant, the OAG's ability to identify and recover Medicaid fraud is highly dependent upon referrals from the OIG. Since 2002, MFCU has received 12,042 criminal referrals from the OIG and other sources. During the same period, the OIG has referred 3 cases to CMF. Largely relying upon whistleblower cases alone, however, CMF has successfully recovered more than \$880 million for the taxpayers since 2003. The State of Texas' share of those recoveries was approximately \$374 million. In FY 2011, CMF recovered approximately \$68.4 million for the General Revenue Fund—a sum that was more than 10 times the division's \$6.2 million operating budget that year—and in FY 2012, CMF reached a separate \$158 million settlement that yielded an additional \$49 million for the treasury.

In response to reports of widespread allegations of waste, fraud, and abuse by orthodontic and dental providers, the OAG and HHSC recently launched a targeted and coordinated response effort with the creation of a joint Orthodontic and Dental Fraud Task Force. The Deputy Attorney General for Civil Litigation serves as chair of the Task Force, which is comprised of senior officials from CMF, MFCU, HHSC, and OIG.

In addition to recovering fraudulent overpayments to Medicaid providers, the OAG works to collect outstanding debts owed to the state and its agencies. Since 2003, the Bankruptcy & Collections Division has successfully delivered almost \$600 million to the state treasury.

The Environmental Protection Division (EPD) pursues enforcement actions against entities that violate environmental protection, natural resources, and public utility laws. Since 2003, EPD has recovered \$132 million for the state. During the same time period, EPD secured the largest penalty ever imposed for a Texas

Clean Air Act violation and successfully obtained the largest-ever federal air quality settlement. More recently, EPD's enforcement action against BP Products North America—the owner of the Texas City refinery where a deadly explosion claimed 15 lives in 2005—yielded \$50 million for the state.

In FY 2012, the Consumer Protection Division (CPD) also proved to be a significant revenue provider when it participated in a national mortgage fraud settlement that yielded more than \$114 million for the state's General Revenue Fund and another \$9.35 million in civil penalties, which are statutorily allocated to the Texas Supreme Court's indigent defense fund. Since 2003, CPD has recovered more than \$200 million in civil penalties for the state treasury and secured more than \$149 million in restitution for Texas consumers.

While the OAG's enforcement actions attract the greatest amount of attention and are the simplest to quantify, the agency's defense litigation divisions very likely saved the state even more money than the enforcement divisions recovered. The following illustrates categories of lawsuits the OAG defends against: (1) personal injury claims seeking money damages under the Tort Claims Act; (2) lawsuits challenging the Comptroller of Public Accounts' tax assessments; (3) class action lawsuits seeking court-ordered changes to state prison, foster care, and healthcare programs; (4) school district challenges to the school finance system; and (5) lawsuits seeking to overturn state agencies' enforcement orders and regulatory decisions. Given the potential cost of these lawsuits, the defense litigation divisions serve on the front lines of an ongoing battle to protect taxpayer dollars.

The OAG's legal counsel divisions also fulfill critically important functions. The General Counsel Division protects taxpayer dollars by reviewing outside counsel contracts before state agencies hire private law firms, auditing legal billing statements from agencies' outside law firms, and conducting legal reviews of TXDOT's billion-dollar comprehensive development agreements. The Open Records Division (ORD) administers the Public Information Act and thus protects the taxpayers by ensuring that state, local, and county governments comply with state open government laws. In 2011 alone, ORD issued 19,000 letter rulings in response to governmental bodies' requests to withhold information. The Public Finance Division protects taxpayers by carrying out the Attorney General's statutory duty to review for legal sufficiency all bonds issued by state or local governmental entities. Finally, the Opinions Committee fulfills the Attorney General's constitutional duty to issue legal opinions to executive branch officers and other authorized requestors.

### *Criminal Justice Divisions*

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Under Texas law, the OAG has the authority to commission state peace officers, but unlike many other states, the Legislature has not given the Texas Attorney General independent authorization to prosecute the vast majority of criminal offenses—although there are certain criminal offenses that the Attorney General is authorized to independently prosecute. Additionally, in 2011 the Legislature authorized the appointment of a prosecutor pro tem—which may include the Attorney General—to pursue charges against District and County Attorneys when there is “credible evidence” that those officials committed criminal misconduct.

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

Since its creation in 2003, the Cyber Crimes Unit has earned a national reputation for its crackdown on Internet-based child predators and has arrested more than 280 subjects for child pornography, online solicitation of a minor, and related charges. Recognizing the Cyber Crimes Unit's groundbreaking success, in 2006 the U.S. Department of Justice designated the Texas Attorney General's Office as the lead Internet Crimes Against Children Task Force (ICAC) agency for the Southern Region of Texas. The Fugitive Unit, an initiative to protect Texas children, has located and arrested more than 3,300 sexual predators for parole violations, failing to comply with sex offender registration requirements and related violations.

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

#### CHILD SUPPORT ENFORCEMENT

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Under Chapter 231 of the Texas Family Code, the OAG is charged with operating the state's Child Support Enforcement Program. With more than 1.3 million child support cases and a caseload that is expanding at an average rate of 5,000 cases per month, the OAG's Child Support Division (CSD) is responsible for serving an enormous number of families and fulfilling a vast array of statutorily-mandated duties. The federal government funds approximately 66% of costs associated with operating the child support program—though that match percentage understates federal funding for the program because CSD receives more performance-based federal incentive payments than any state in the nation.

Although CSD has 2,700 employees in 64 field offices across the state, the agency's FTE cap has not been increased since 2004, despite the addition of 384,000 new child support cases in the last eight years. Nonetheless, CSD operates one of the nation's most efficient and effective child support programs. Texas leads the nation in total child support collections, ranks third in collections per FTE, and is fourth in the nation for cost effectiveness. When compared to other large states, Texas' record is even more impressive. On a collections per FTE basis, California's ratio is \$261,000:1, while New York yields \$625,000:1. Texas far outpaces both at \$1.2 million in child support collections per employee. Finally, over the last decade, child support collections in Texas grew faster than any other state, tripling from \$1 billion in annual collections in 2002 to the \$3.2 billion that was collected in 2011.

Without question, the single most significant external factor facing CSD is its rapidly expanding and ever-changing caseload. Since 2004, CSD's caseload has grown by 46%—but the division has not added FTEs and has not received additional general revenue funding from the Legislature. At the same time, revenue from retained collections has decreased as the state's TANF caseload has declined in recent years.

Recognizing the importance of continuing to effectively and efficiently collect child support for a rapidly expanding universe of more than 1.5 million Texas children—while also attempting to limit the growth and cost of the program itself—CSD is turning to an enterprise-wide technology-based solution called TXCSES 2.0 (aka T2). Replacing the existing TXCSES 1.0 (aka T1) system is critical not only because of CSD's burgeoning caseload, but also because it is an antiquated system that dates back to 1997. When a child support officer updates case information, for example, that new information is not available system-wide until the next day because T1's 1990s-era technology has to batch overnight before updated data is available division-wide. Although the existing system has an interface that allows Texans to view limited case information online, the technology is so antiquated that child support recipients cannot even update their addresses online—and instead must call or write CSD in order provide updates.

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

## CRIME VICTIMS' SERVICES

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

Since December 2002, the OAG's Crime Victim Services Division (CVSD) has approved more than 194,000 applications and provided more than \$716 million in financial assistance directly to Texas crime victims and their families. In addition to reviewing and approving individual victims' applications for financial assistance from the CVCF, the CVSD also manages the Address Confidentiality Program, the Sexual Assault Prevention and Crisis Services Program, the Sexual Assault Nurse Examiner Certification Program, and the Statewide Automated Victim Notification System (VINE). In FY '11, the grants program, which is administered

by the OAG's Grants Administration Division (GAD), awarded more than \$39 million to 437 non-profit organizations and government agencies that serve crime victims—including domestic violence shelters, rape crisis centers, victim advocacy centers, court appointed special advocates, and non-profit entities that operate toll-free victim assistance hotlines. The CVCF's grant program is generally divided into two categories: (1) legislatively-mandated earmarks directing the OAG to provide grants to fund specific organizations; and (2) discretionary grants to local crime victim services organizations, law enforcement agencies, and district attorneys, awarded on a competitive basis.

### *Declining CVCF Revenue*

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In FY 2011, deposits into the CVCF totaled \$110 million. The vast majority of CVCF funding —77.3% in FY 2011—is provided by the state. The remaining 22.7% is funded by federal matching grants from U.S. Justice Department's Office for Victims of Crime (OVC).

#### **Federal Funding**

Unlike other federal matching grants, OVC's Victims of Crime Act (VOCA) grants are matched based upon the CVCF's payments to individual crime victims two years in the past—rather than the current year. Because VOCA limits the federal match to payments made by the crime victim compensation program, CVCF grant awards are not eligible for federal matching funds. The federal match percentage is 60%, but OVC is authorized to reduce the match if there are not sufficient reserves in the federal Crime Victims Fund.

#### **State Funding**

In FY 2011, CVCF deposits from state funding sources totaled \$85 million. The single largest source of state funding is court costs imposed on defendants in misdemeanor and felony criminal cases. With deposits totaling \$72.05 million, court costs constituted 65.5% of all CVCF funding in FY 2011—and 84.8% of funding from the state. Given their significance as a funding source for the CVCF, a particularly acute problem facing the CVCF is the estimated 3% average decline in court cost collections since 2008.

An exacerbating factor is the difficulty of effectively remedying the revenue decline because court costs are collected at the local level by municipalities and counties. For example, court cost collections data prepared by the Office of the Comptroller reveals that the City of Houston's collection rate declined by 10.78% in 2011. The 19.18% decline in the City of Dallas was even more dramatic. Further exacerbating the situation is the fact that there is no uniform reporting methodology. Thus, court cost collection rates by local governments are greatest external factor affecting the solvency of the CVCF.

### *Rising CVCF Expenditures*

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Although the CVCF's declining revenue is a source of significant concern, the direct cause of the current shortfall is more a function of spending than revenue. From a long-term perspective, it has been over a decade since CVCF revenue exceeded appropriations from the CVCF. After ten successive years of appropriations exceeding revenue, the CVCF's 2001-era cash balance of \$269 million has slowly eroded—and will be entirely depleted by the end of the current biennium. Until 2011, the CVCF's cash balance provided an effective buffer from insolvency. But as the cash balance decreased from \$191 million at the end of FY 2003 to just \$28 million at the end of FY 2011, that buffer was dramatically weakened.

As a result, there are insufficient reserves in the CVCF to continue funding the grant program at current levels. However, the CVCF does have sufficient resources to fully satisfy individual victims' compensation requests on a long-term basis. Consequently, the grant program—and organizations that rely on the CVCF for funding—will be most severely impacted by the current shortfall if an alternative funding source is not utilized in the future. At the same time, the current deficit is at least partially attributable to an increase in line-item earmarks to specific grantees from the CVCF account. On a long-term basis, the CVCF could fully satisfy all victim reimbursement requests and even maintain the discretionary grant program at current levels, but there is not sufficient funding to maintain the earmarked, non-discretionary grants at current levels.

Prior to 2011, non-discretionary earmarks to specific grantees were at least partially funded with general revenue. Facing an acute budget deficit, the 2011 General Appropriations Act relied entirely on the CVCF to fund \$45.75 million in non-discretionary grant awards. Of that amount, \$15 million maintained grants at prior levels—but utilized CVCF dollars instead of general revenue—while another \$4 million increased CVCF funding for Court Appointed Special Advocates of Texas.

### *Short-Term Cash Flow Deficit*

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The CVCF is dependent upon court costs—which are imposed on defendants in criminal cases and collected by local governments—for almost 85% of its funding. Under the Local Government Code, however, cities and counties are not required to deposit collected court costs into the CVCF until the end of each quarter. In the past, the CVCF's cash balances provided sufficient reserves for the daily disbursements to crime victims in between quarterly deposit periods. At the conclusion of FY 2013, the OAG projects that only \$5.4 million in unobligated reserves will remain in the Fund—an amount that is almost \$13 million less than the CVCF's \$18.6 million quarterly disbursement average. Assuming victim compensation reimbursement requests remain at current levels, by October or November of 2013, the CVCF will have a \$0 cash balance and the Fund will be unable to disburse payments to crime victims.

In July, 2011, the OAG initially attempted to address the CVCF's cash flow deficit by proportionally reducing FY 2013 grant awards, which would have reduced spending from the Fund and increased its cash balance at the end of the biennium. After grantees received letters from the OAG notifying them about funding reductions, multiple legislators intervened on behalf of grant recipients and requested that the OAG maintain preexisting grant awards--so that the Legislature

could address the CVCF shortfall during the 83rd Legislative Session. In response, the OAG honored the Legislature's request and agreed to maintain grant awards at existing levels, but cautioned that legislative action would be required in order to maintain timely payments to crime victims in FY 2014.

The discussions that surrounded the proposed grant reductions in mid-2011 marked the beginning of the OAG's ongoing effort to work closely with legislators and stakeholders in an attempt to develop a solution to the CVCF shortfall. Multiple stakeholder discussions, meetings, and an inter-agency working group helped produce a wide variety of potential solutions over the last 12 months. An example of a revenue-neutral solution being discussed is legislation authorizing short-term bridge loans so that the CVCF can temporarily access dollars in the state treasury, which the CVCF would be required to repay after court costs are deposited at the end of each quarter. Another example is a possible supplemental general revenue appropriation to the CVCF. Finally, the Act imposes a 5% reserve "buffer" that was intended to prevent the current shortfall. The existing buffer could be raised to better insulate the CVCF in the future. The outreach and collaboration efforts that produced these proposals will continue through the coming months so that all relevant parties reach consensus and are prepared to advance a mutually agreeable resolution during the 2013 legislative session.

#### Long-term funding problem

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With biennial appropriation outlays of \$185 million outpacing the CVCF's projected \$163 million in revenue by \$22 million—and a projected cash reserve of only \$5.4 million during the FY '14-'15 biennium—the CVCF will not have enough money to contribute funding grant awards at current levels.

Based on the formula prescribed by the Crime Victims' Compensation Act, the OAG currently estimates that just \$42.8 million will be available for grant awards to crime victim services organizations during the FY '14-'15 budget cycle. As required by the Act, that calculation is based on the CVCF's projected available balance after accounting for compensation payments to crime victims and their families.

Under this scenario, CVCF-funded grant awards to crime victims service organizations must be reduced by \$45 million—an amount that reflects a 57% reduction from FY '12-'13 funding levels. Accordingly, the OAG's Legislative Appropriations Request reflects a 57% reduction in funding for the CVCF grant program, which is equally apportioned on a pro rata basis among all program participants.

As noted above, ultimately resolving the CVCF shortfall will likely require both substantive statutory changes and budgetary adjustments. Accordingly, the OAG will continue working with the Legislature and stakeholder groups to build consensus for a proposed solution that will preserve the CVCF's long-term solvency and ameliorate potential short-term cash flow shortfalls. While much progress has been made in the last 12 months as leadership staff, legislators, relevant state agencies, and victims service organizations worked collaboratively to resolve the CVCF's funding deficit, the ultimate solution to the Fund's current woes has significant policy and budgetary implications that will be the subject of ongoing discussions. Accordingly, this appropriations request does not attempt to unilaterally propose that the legislature adopt a specific approach to the CVCF shortfall, because doing so would only address the budget half of the equation—and would therefore not incorporate substantive changes to existing law—and could interfere with ongoing efforts to build consensus and effectuate an agreed-upon solution by January, 2013.

## REFER MEDICAID CRIMES

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As explained above in the legal services strategy, the Medicaid Fraud Control Unit (MFCU) conducts criminal investigations into waste, fraud, and abuse in the Medicaid program as well as financial abuse of patients in Medicaid-funded nursing homes. Approximately 1/3 of MFCU fraud cases are based on referrals by HHSC and its Office of Inspector General. The remaining cases are the result of referrals and complaints from other state agencies, providers, citizens, law enforcement, and self-generated cases. The federal government provides 75% of MFCU's funding. With 193 investigators, prosecutors and staff, the MFCU is headquartered in Austin and maintains field offices in 8 cities across Texas. Since December 2002, MFCU has identified \$770 million in suspected Medicaid overpayments and obtained 842 criminal convictions.

## IMPACT OF 5 % AND A 10% REDUCTIONS IN GENERAL REVENUE APPROPRIATIONS

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The OAG's 5% and 10% general revenue-related biennial reduction targets are \$19.9 million and \$39.9 million respectively. The OAG's approach to identifying options for the biennial reduction targets was to determine areas where the use of taxpayer funds could be reduced while still preserving core functions. The agency evaluated all cost-saving measures available within the agency as well as any contracts or programs we could reduce or eliminate to meet the targets.

### *Child Support Enforcement Reductions*

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Reduction items 2, 3, 4, 6, 7, 8, 10 and 11 are largely from the OAG's Child Support Division (CSD). CSD accounts for nearly 66% of the OAG's appropriated general revenue in FY 2012-13, and therefore must be reduced to meet the reduction targets. By eliminating service contracts, delaying implementation of Phases II and III of T2, eliminating temporary field office employees, instituting a hiring freeze, and offering paperless case notification to program participants, CSD's general revenue appropriation could be reduced by \$27.5 million. However, these reductions would: (1) cost \$51 million in federal matching funds, which match 66% of state expenditures; (2) reduce child support collections; (3) decrease performance and thus reduce federal incentive payments by a projected \$9.8 million; (4) cost an estimated \$8.3 million in state retained TANF and Medicaid recoveries from child support obligors; and (5) reduce HHSC's share of recovered Medicaid funds by \$11.4 million.

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

*Legal Services Reductions*

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Reduction item 1 - The OAG incurred a one-time \$10.5 million outside counsel expense during the 2012/13 biennium. The expense is not anticipated to be repeated in the 2014/15 biennium.

Reduction item 5 – If necessary, the OAG could reduce expert witness and related expenditures by \$1 million.

Reduction item 9 - If necessary, the OAG could save \$1 million by implementing a hiring and salary freeze.

DESCRIPTION OF STATUTORY AUTHORITY TO CONDUCT BACKGROUND CHECKS

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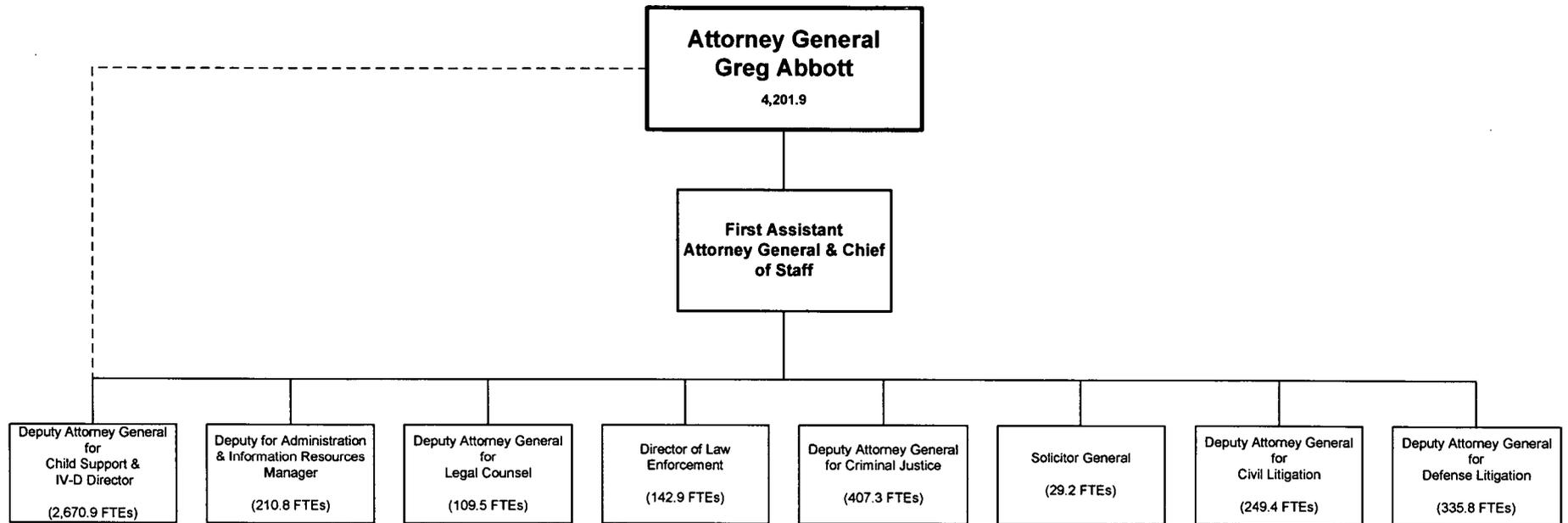
Texas Government Code §411.1271 authorizes the Office of Attorney General to perform criminal background checks on applicants for employment, consultants, interns, volunteers and contractors for goods or services. Texas Government Code §411.127 provides additional statutory authority for criminal background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

AGENCY IMPLEMENTATION OF THE FEDERAL HEALTHCARE REFORM LEGISLATION

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The federal healthcare law has the potential to impact the CSD and the CVSD. However, because Texas will not participate in the Medicaid expansion, no impact is predicted at this time.

# Office of the Attorney General



As of 8/1/12

**Office of the Attorney General  
Description of Organization Functions  
2014/2015 Legislative Appropriations Request**

**First Assistant Attorney General & Chief of Staff**

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

**Deputy Attorney General for Child Support & IV-D Director**

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

**Solicitor General**

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

**Deputy Attorney General for Civil Litigation**

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

### **Deputy Attorney General for Defense Litigation**

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

### **Director of Law Enforcement**

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

### **Deputy Attorney General for Criminal Justice**

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

### **Deputy Attorney General for Legal Counsel**

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

### **Deputy for Administration & Information Resource Manager**

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



CERTIFICATE

Agency Name Office of the Attorney General

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Officer or Presiding Judge

Board or Commission Chair

*Daniel Hodge*

Signature

Signature

Daniel Hodge

Printed Name

Printed Name

First Assistant Attorney General

Title

Title

August 30, 2012

Date

Date

Chief Financial Officer

*Norma Flores*

Signature

Norma Flores

Printed Name

Interim Director, Budget

Title

August 30, 2012

Date

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**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
**83rd Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

| Agency Code:<br>302                 | Agency Name:<br>Office of the Attorney General  |                              |                              |                              |                             |                             |
|-------------------------------------|---|------------------------------|------------------------------|------------------------------|-----------------------------|-----------------------------|
| Codes<br>Goal/Obj/Strat             | Goal/Objective/Strategy   | Expended<br>2011             | Estimated<br>2012            | Budgeted<br>2013             | Requested                   |                             |
|                                     |   |                              |                              |                              | 2014                        | 2015                        |
| 01<br>01-01<br>01-01-01             | <b>Provide Legal Services</b><br>Counseling and Litigation<br>Legal Services                                      | \$ 92,268,793                | \$ 95,893,918                | \$ 87,416,212                | \$ 90,907,620               | \$ 91,017,188               |
|                                     | <b>Total, Goal 1</b>  | \$ 92,268,793                | \$ 95,893,918                | \$ 87,416,212                | \$ 90,907,620               | \$ 91,017,188               |
| 02<br>02-01<br>02-01-01<br>02-01-02 | <b>Enforce Child Support Law</b><br>Collect Child Support<br>Child Support Enforcement<br>State Disbursement Unit | \$ 315,690,167<br>13,004,582 | \$ 276,902,530<br>10,906,127 | \$ 297,629,210<br>10,627,344 | \$ 308,154,067<br>9,837,396 | \$ 283,200,370<br>9,963,619 |
|                                     | <b>Total, Goal 2</b>  | \$ 328,694,749               | \$ 287,808,657               | \$ 308,256,554               | \$ 317,991,463              | \$ 293,163,989              |
| 03<br>03-01<br>03-01-01<br>03-01-02 | <b>Crime Victims' Services</b><br>Review/Compensate Victims<br>Crime Victim Compensation<br>Victims Assistance    | \$ 81,571,624<br>37,517,478  | \$ 81,794,848<br>46,009,426  | \$ 82,471,258<br>45,203,933  | \$ 82,230,234<br>22,436,738 | \$ 83,256,648<br>22,436,738 |
|                                     | <b>Total, Goal 3</b>  | \$ 119,089,102               | \$ 127,804,274               | \$ 127,675,191               | \$ 104,666,972              | \$ 105,693,386              |
| 04<br>04-01<br>04-01-01             | <b>Refer Medicaid Crimes</b><br>Medicaid Crime Control<br>Medicaid Investigation                                  | \$ 12,997,599                | \$ 14,094,548                | \$ 15,328,843                | \$ 14,453,626               | \$ 14,453,626               |
|                                     | <b>Total, Goal 4</b>  | \$ 12,997,599                | \$ 14,094,548                | \$ 15,328,843                | \$ 14,453,626               | \$ 14,453,626               |
| 05<br>05-01<br>05-01-01             | <b>Administrative Support for SORM</b><br>Administrative Support for SORM<br>Administrative Support for SORM      | \$ 1,187,249                 | \$ 1,269,655                 | \$ 1,322,824                 | \$ 1,154,023                | \$ 1,154,023                |
|                                     | <b>Total, Goal 5</b>  | \$ 1,187,249                 | \$ 1,269,655                 | \$ 1,322,824                 | \$ 1,154,023                | \$ 1,154,023                |
|                                     | <b>Total, Agency Strategy Request</b>   | \$ 554,237,492               | \$ 526,871,052               | \$ 539,999,624               | \$ 529,173,704              | \$ 505,482,212              |
|                                     | <b>Total, Agency Rider Appropriations Request*</b>  |                              |                              |                              | \$ -                        | \$ -                        |
|                                     | <b>Grand Total, Agency Request</b>  | \$ 554,237,492               | \$ 526,871,052               | \$ 539,999,624               | \$ 529,173,704              | \$ 505,482,212              |

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

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
**83rd Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

| Agency Code:<br>302                       | Agency Name:<br>Office of the Attorney General             |                       |                       |                       |                       |                       |
|---|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Method of Financing                       |  | Expended<br>2011      | Estimated<br>2012     | Budgeted<br>2013      | Requested             |                       |
|   |  |                       |                       |                       | 2014                  | 2015                  |
| <b>General Revenue Funds:</b>             |  |                       |                       |                       |                       |                       |
| 0001                                      | General Revenue Fund                                       | \$ 111,802,515        | \$ 84,848,218         | \$ 76,400,102         | \$ 84,650,753         | \$ 76,597,567         |
| 0787                                      | Child Support Retained Collection Account                  | 106,195,135           | 103,972,914           | 109,641,281           | 106,807,098           | 106,807,097           |
| 0788                                      | Attorney General Debt Collection Receipts                  | 8,300,000             | 8,300,000             | 8,300,000             | 8,300,000             | 8,300,000             |
| 8042                                      | GR-Insurance Companies Maint. Tax and Insurance Dept. Fees | 3,236,560             | 3,236,560             | 3,236,560             | 3,236,560             | 3,236,560             |
|   | <b>Subtotal</b>  | <b>\$ 229,534,210</b> | <b>\$ 200,357,692</b> | <b>\$ 197,577,943</b> | <b>\$ 202,994,411</b> | <b>\$ 194,941,224</b> |
| <b>General Revenue - Dedicated Funds:</b> |  |                       |                       |                       |                       |                       |
| 0469                                      | Compensation to Victims of Crime Account No. 0469          | \$ 78,261,098         | \$ 84,422,573         | \$ 84,392,034         | \$ 69,123,233         | \$ 69,123,234         |
| 0494                                      | Compensation to Victims of Crime Auxiliary Fund No. 0494   | 5,074,735             | 158,531               | 158,531               | 158,531               | 158,531               |
| 5006                                      | AG Law Enforcement Account No. 5006                        | 416,973               | 245,510               | 198,219               | 221,865               | 221,865               |
| 5010                                      | Sexual Assault Program Account No. 5010                    | 204,213               | 188,589               | 188,504               | 188,546               | 188,546               |
| 5036                                      | Atty. Gen. Volunteer Advocate Program Account No. 5036     | 31,590                | 36,000                | 37,000                | 36,500                | 36,500                |
|   | <b>Subtotal</b>  | <b>\$ 83,988,609</b>  | <b>\$ 85,051,203</b>  | <b>\$ 84,974,288</b>  | <b>\$ 69,728,675</b>  | <b>\$ 69,728,676</b>  |
| <b>Federal Funds:</b>                     |  |                       |                       |                       |                       |                       |
| 0369                                      | Federal American Recovery and Reinvestment Fund            | \$ 9,143,357          | \$ 359,168            | \$ 219,846            | \$ -                  | \$ -                  |
| 0555                                      | Federal Funds  | 203,747,376           | 194,896,044           | 204,804,451           | 204,959,305           | 189,291,431           |
|   | <b>Subtotal</b>  | <b>\$ 212,890,733</b> | <b>\$ 195,255,212</b> | <b>\$ 205,024,297</b> | <b>\$ 204,959,305</b> | <b>\$ 189,291,431</b> |
| <b>Other Funds:</b>                       |  |                       |                       |                       |                       |                       |
| 0006                                      | State Highway Fund   | \$ 5,166,625          | \$ 5,939,924          | \$ 5,938,292          | \$ 5,938,292          | \$ 5,938,292          |
| 0444                                      | Criminal Justice Grants                                    | 402,241               | 662,961               | 628,565               | 628,565               | 628,565               |
| 0666                                      | Appropriated Receipts                                      | 10,777,011            | 23,871,447            | 24,944,673            | 24,053,387            | 24,082,955            |
| 0777                                      | Interagency Contracts                                      | 11,478,063            | 15,732,613            | 20,911,566            | 20,871,069            | 20,871,069            |
|   | <b>Subtotal</b>  | <b>\$ 27,823,940</b>  | <b>\$ 46,206,945</b>  | <b>\$ 52,423,096</b>  | <b>\$ 51,491,313</b>  | <b>\$ 51,520,881</b>  |
|   | <b>Total, Method of Financing</b>                          | <b>\$ 554,237,492</b> | <b>\$ 526,871,052</b> | <b>\$ 539,999,624</b> | <b>\$ 529,173,704</b> | <b>\$ 505,482,212</b> |

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING**  
**83rd Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

| Agy Code:   | Agency Name:   |                       |                      |                      |                      |                      |
|---|--|-----------------------|----------------------|----------------------|----------------------|----------------------|
| 302   | Office of the Attorney General   |                       |                      |                      |                      |                      |
| Code  | Method of Financing  | Expended<br>2011      | Estimated<br>2012    | Budgeted<br>2013     | Requested            |                      |
|   |  |                       |                      |                      | 2014                 | 2015                 |
| 0001  | <b>GENERAL REVENUE:</b>  |                       |                      |                      |                      |                      |
|   | General Revenue Fund:  |                       |                      |                      |                      |                      |
|   | Regular Appropriations:  |                       |                      |                      |                      |                      |
|   | Regular Appropriation from MOF Table   | \$ 97,499,929         | \$ 70,782,084        | \$ 70,798,519        | \$ 84,650,753        | \$ 76,597,567        |
|   | Rider Appropriations:  |                       |                      |                      |                      |                      |
|   | SB 1, 81st Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium (CSE)              | 2,625                 |                      |                      |                      |                      |
|   | SB 1, 81st Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium (MF)               | 87,824                |                      |                      |                      |                      |
|   | SB 1, 81st Leg, RS, Art IX, Sec 6.22, Definition, Appn, Reporting and Audit of EFF         | 626,035               |                      |                      |                      |                      |
|   | SB 1, 81st Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (DIR Rebate)                            | 3,102                 |                      |                      |                      |                      |
|   | HB 1, 82nd Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium (MF)               |                       | (155,528)            | 155,528              |                      |                      |
|   | HB 1, 82nd Leg, RS, Art I, Rider 26, Contg Appn: Electronic Filing Doc Fee (Legal)         |                       | 450,000              | 450,000              |                      |                      |
|   | HB 1, 82nd Leg, RS, Art I, Rider 27, Contg Appn: CDA Review Fee (Legal)                    |                       | 1,000,000            | 1,000,000            |                      |                      |
|   | HB 1, 82nd Leg, RS, Art I, Rider 28, Contg Appn: Outside Legal Counsel Contract Review Fee |                       |                      |                      |                      |                      |
|   | (Legal)  |                       | 182,008              | 182,008              |                      |                      |
|   | HB 1, 82nd Leg, RS, Art I, Rider 30, Annual Child Support Service Fee                      |                       | 1,129,750            | 1,284,750            |                      |                      |
|   | HB 1, 82nd Leg, RS, Art I, Rider 31, Monthly CS Processing Fee (SDU)                       |                       | 2,259,134            | 2,066,768            |                      |                      |
|   | HB 1, 82nd Leg, RS, Art I, Rider 32, Contg Appn for Outside Legal Counsel (Legal Serv)     |                       |                      |                      |                      |                      |
|   | HB 1, 82nd Leg, RS, Art I, Rider 32, Contg Appn for Outside Legal Counsel (Legal Serv)     |                       |                      | 12,500,000           |                      |                      |
|   | HB 1, 82nd Leg, RS, Art IX, Sec 6.22, Definition, Appn, Reporting and Audit of EFF         |                       |                      | 488,166              | 1,455,794            |                      |
|   | HB 1, 82nd Leg, RS, Art IX, Sec 12.04 Lost Property  |                       |                      | (352)                |                      |                      |
|   | HB 1, 82nd Leg, RS, Art IX, Sec 17.01(a), Reductions Related to DCS (COLA)                 |                       |                      | (227,494)            | (227,494)            |                      |
|   | HB 1, 82nd Leg, RS, Art IX, Sec 17.01(b), Reductions Related to DCS (DIR Admin Fee)        |                       |                      | (27,597)             | (27,597)             |                      |
|   | HB 1, 82nd Leg, RS, Art IX, Sec 18.15 Payments to the Department of Information Resources  |                       |                      | 56,985               |                      |                      |
| Supplemental or Special Appropriations:   |  |                       |                      |                      |                      |                      |
| HB 4, 82nd Leg, RS, Sec I, Certain Reductions in Appns for State FY ending 8/31/11 (Legal Serv) | (3,428,120)  |                       |                      |                      |                      |                      |
| HB 4, 82nd Leg, RS, Sec 7, OAG: Conting Fee Payment   | 17,311,326   |                       |                      |                      |                      |                      |
| HB 4, 82nd Leg, RS, Sec I, Certain Reductions in Appns for State FY ending 8/31/11 (Medicaid    |  |                       |                      |                      |                      |                      |
| Fraud)  | (297,104)  |                       |                      |                      |                      |                      |
| Lapsed Appropriations:  |  |                       |                      |                      |                      |                      |
| Legal Services - DIR Rebate   | (3,102)  |                       |                      |                      |                      |                      |
| Legal Services - Rider 26, Contg Appn: Electronic Filing Doc Fee                                |  |                       | (443,692)            | (399,534)            |                      |                      |
| Legal Services - Rider 27, Contg Appn: CDA Review Fee   |  |                       | (1,000,000)          | (338,640)            |                      |                      |
| Legal Services - Rider 28, Contg Appn: Outside Legal Counsel Contract Review Fee (Legal)        |  |                       | (141,478)            |                      |                      |                      |
| Legal Services - Rider 32, Outside Legal Counsel  |  |                       | (2,003,768)          |                      |                      |                      |
| <b>Total, General Revenue Fund</b>  |  | <b>\$ 111,802,515</b> | <b>\$ 84,848,218</b> | <b>\$ 76,400,102</b> | <b>\$ 84,650,753</b> | <b>\$ 76,597,567</b> |
| 0787  | Child Support Retained Collection Account:   |                       |                      |                      |                      |                      |
|   | Regular Appropriations:  |                       |                      |                      |                      |                      |
|   | Regular Appropriation from MOF Table   | \$ 83,590,295         | \$ 96,861,103        | \$ 93,866,657        | \$ 106,807,098       | \$ 106,807,097       |
|   | Rider Appropriations:  |                       |                      |                      |                      |                      |
|   | SB 1, 81st Leg, RS, Art I, Rider 16, Excess Incentive Collections                          | 12,166,313            |                      |                      |                      |                      |
| SB 1, 81st Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium (CSE)                   | 28,059,850   |                       |                      |                      |                      |                      |
| SB 1, 81st Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (DIR Rebate)                                 | 6,697  |                       |                      |                      |                      |                      |

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING**  
**83rd Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

| Agy Code: | Agency Name:  |                       |                       |                       |                       |                       |
|-----------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 302       | Office of the Attorney General  |                       |                       |                       |                       |                       |
| Code      | Method of Financing   | Expended<br>2011      | Estimated<br>2012     | Budgeted<br>2013      | Requested             |                       |
|           |   |                       |                       |                       | 2014                  | 2015                  |
|           | HB 1, 82nd Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium (CSE)             |                       | (2,040,000)           | 2,040,000             |                       |                       |
|           | HB 1, 82nd Leg, RS, Art I, Rider 16, Excess Incentive Collections                         |                       | 9,580,026             | 14,564,723            |                       |                       |
|           | HB 1, 82nd Leg, RS, Art IX, Sec 17.01(a), Reductions Related to DCS (COLA)                |                       | (710,257)             | (740,294)             |                       |                       |
|           | HB 1, 82nd Leg, RS, Art IX, Sec 17.01(b), Reductions Related to DCS (DIR Admin Fee)       |                       | (86,161)              | (89,805)              |                       |                       |
|           | HB 1, 82nd Leg, RS, Art IX, Sec 18.15 Payments to the Department of Information Resources |                       | 368,203               |                       |                       |                       |
|           | Supplemental or Special Appropriations:   |                       |                       |                       |                       |                       |
|           | HB 4, 82nd Leg, RS, Sec 1, Certain Reductions in Appns for State FY ending 8/31/11        | (13,758,854)          |                       |                       |                       |                       |
|           | Lapsed Appropriations:  |                       |                       |                       |                       |                       |
|           | Child Support Enforcement - Retained Collections  | (3,862,469)           |                       |                       |                       |                       |
|           | Child Support Enforcement - DIR Rebate  | (6,697)               |                       |                       |                       |                       |
|           | <b>Total, Child Support Retained Collection Account (post 1987)</b>                       | <b>\$ 106,195,135</b> | <b>\$ 103,972,914</b> | <b>\$ 109,641,281</b> | <b>\$ 106,807,098</b> | <b>\$ 106,807,097</b> |
| 0788      | Attorney General Debt Collection Receipts:  |                       |                       |                       |                       |                       |
|           | Regular Appropriations:   |                       |                       |                       |                       |                       |
|           | Regular Appropriation from MOF Table  | \$ 8,300,000          | \$ 8,300,000          | \$ 8,300,000          | \$ 8,300,000          | \$ 8,300,000          |
|           | <b>Total, Attorney General Debt Collection Receipts</b>                                   | <b>\$ 8,300,000</b>   |
| 8042      | Gen. Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees:         |                       |                       |                       |                       |                       |
|           | Regular Appropriations:   |                       |                       |                       |                       |                       |
|           | Regular Appropriation from MOF Table  | \$ 3,236,560          | \$ 3,236,560          | \$ 3,236,560          | \$ 3,236,560          | \$ 3,236,560          |
|           | <b>Total, GR - Insurance Companies Maintenance Tax and Insurance Dept. Fees</b>           | <b>\$ 3,236,560</b>   |
|           | <b>TOTAL, ALL GENERAL REVENUE</b>   | <b>\$ 229,534,210</b> | <b>\$ 200,357,692</b> | <b>\$ 197,577,943</b> | <b>\$ 202,994,411</b> | <b>\$ 194,941,224</b> |
|           | <b>GENERAL REVENUE FUND - DEDICATED:</b>  |                       |                       |                       |                       |                       |
| 0469      | GR Dedicated - Compensation to Victims of Crime Account No. 0469:                         |                       |                       |                       |                       |                       |
|           | Regular Appropriations:   |                       |                       |                       |                       |                       |
|           | Regular Appropriation from MOF Table  | \$ 87,855,590         | \$ 86,607,561         | \$ 86,607,561         | \$ 69,123,233         | \$ 69,123,234         |
|           | Rider Appropriations:   |                       |                       |                       |                       |                       |
|           | SB 1, 81st Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium:                  |                       |                       |                       |                       |                       |
|           | Crime Victims Compensation  | 996,324               |                       |                       |                       |                       |
|           | Victims Assistance (Substrategies):   |                       |                       |                       |                       |                       |
|           | Victims' Assistance Coordinators and Victims Liaisons                                     | 82,768                |                       |                       |                       |                       |
|           | Court Appointed Special Advocate  | 126,347               |                       |                       |                       |                       |
|           | Sexual Assault Prevention & Crisis Services Program                                       | 2,697,053             |                       |                       |                       |                       |
|           | Other Victims' Assistance Grants  | 472,086               |                       |                       |                       |                       |
|           | Statewide Victim Notification System  | 1,581,413             |                       |                       |                       |                       |
|           | SB 1, 81st Leg, RS, Art IX, Sec 17.61, Cont Appn HB 2626: Forensic Medical Exams          | 237,790               |                       |                       |                       |                       |
|           | SB 1, 81st Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (DIR Rebate)                           | 474                   |                       |                       |                       |                       |
|           | HB 1, 82nd Leg, RS, Art IX, Sec 17.01(a), Reductions Related to DCS (COLA)                |                       | (49,022)              | (54,562)              |                       |                       |
|           | HB 1, 82nd Leg, RS, Art IX, Sec 17.01(b), Reductions Related to DCS (DIR Admin Fee)       |                       | (5,947)               | (6,619)               |                       |                       |
|           | HB 1, 82nd Leg, RS, Art IX, Sec 18.15 Payments to the Department of Information Resources |                       | 10,955                |                       |                       |                       |

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING**  
**83rd Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

| Agy Code:   | Agency Name:  |                      |                      |                      |                      |                      |
|-------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| 302         | Office of the Attorney General  |                      |                      |                      |                      |                      |
| Code        | Method of Financing   | Expended<br>2011     | Estimated<br>2012    | Budgeted<br>2013     | Requested            |                      |
|             |   |                      |                      |                      | 2014                 | 2015                 |
|             | Lapsed Appropriations:  |                      |                      |                      |                      |                      |
|             | Crime Victims Compensation  | (4,451,294)          | (1,012,531)          | (1,033,693)          |                      |                      |
|             | Crime Victims Compensation - DIR Rebate   | (431)                |                      |                      |                      |                      |
|             | Crime Victims Compensation - Art IX, Sec 18.15 Pmts to DIR                                |                      | (10,955)             |                      |                      |                      |
|             | Victims Assistance  | (11,336,979)         | (1,117,488)          | (1,120,653)          |                      |                      |
|             | Victims Assistance - DIR Rebate   | (43)                 |                      |                      |                      |                      |
|             | <b>Total, GR Dedicated - Compensation to Victims of Crime Account No. 0469</b>            | <b>\$ 78,261,098</b> | <b>\$ 84,422,573</b> | <b>\$ 84,392,034</b> | <b>\$ 69,123,233</b> | <b>\$ 69,123,234</b> |
| <b>0494</b> | <b>GR Dedicated - Compensation to Victims of Crime Auxiliary Fund No. 0494:</b>           |                      |                      |                      |                      |                      |
|             | Regular Appropriations:   |                      |                      |                      |                      |                      |
|             | Regular Appropriation from MOF Table  | \$ 5,258,531         | \$ 258,531           | \$ 258,531           | \$ 158,531           | \$ 158,531           |
|             | Rider Appropriations:   |                      |                      |                      |                      |                      |
|             | SB 1, 81st Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium:                  | 182,830              |                      |                      |                      |                      |
|             | HB 1, 82nd Leg, RS, Art IX, Sec 18.15 Payments to the Department of Information Resources |                      | 111                  |                      |                      |                      |
|             | Lapsed Appropriations:  |                      |                      |                      |                      |                      |
|             | Address Confidentiality Program   | (366,626)            | (100,000)            | (100,000)            |                      |                      |
|             | Address Confidentiality Program - Art IX, Sec 18.15 Pmts to DIR                           |                      | (111)                |                      |                      |                      |
|             | <b>Total, GR Dedicated - Compensation to Victims of Crime Auxiliary Fund No. 0494:</b>    | <b>\$ 5,074,735</b>  | <b>\$ 158,531</b>    | <b>\$ 158,531</b>    | <b>\$ 158,531</b>    | <b>\$ 158,531</b>    |
| <b>5006</b> | <b>GR Dedicated - AG Law Enforcement Account No. 5006:</b>                                |                      |                      |                      |                      |                      |
|             | Regular Appropriations:   |                      |                      |                      |                      |                      |
|             | Regular Appropriation from MOF Table  | \$ 220,410           | \$ 543,791           | \$ 543,791           | \$ 221,865           | \$ 221,865           |
|             | Rider Appropriations:   |                      |                      |                      |                      |                      |
|             | SB 1, 81st Leg, RS, Art IX, Sec 8.03, Reimbursements and Pmts (Asset Forfeitures)         | 202,073              |                      |                      |                      |                      |
|             | Supplemental or Special Appropriations:   |                      |                      |                      |                      |                      |
|             | HB 4, 82nd Leg, RS, Sec 1, Certain Reductions in Appns for State FY ending 8/31/11        | (5,510)              |                      |                      |                      |                      |
|             | Lapsed Appropriations:  |                      |                      |                      |                      |                      |
|             | Regular Appropriations  |                      | (298,281)            | (345,572)            |                      |                      |
|             | <b>Total, GR Dedicated - AG Law Enforcement Account No. 5006</b>                          | <b>\$ 416,973</b>    | <b>\$ 245,510</b>    | <b>\$ 198,219</b>    | <b>\$ 221,865</b>    | <b>\$ 221,865</b>    |
| <b>5010</b> | <b>GR Dedicated - Sexual Assault Program Account No. 5010:</b>                            |                      |                      |                      |                      |                      |
|             | Regular Appropriations:   |                      |                      |                      |                      |                      |
|             | Regular Appropriation from MOF Table  | \$ 209,449           | \$ 188,504           | \$ 188,504           | \$ 188,546           | \$ 188,546           |
|             | Rider Appropriations:   |                      |                      |                      |                      |                      |
|             | SB 1, 81st Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (DIR Rebate)                           | 5                    |                      |                      |                      |                      |
|             | HB 1, 82nd Leg, RS, Art IX, Sec 18.06, Contg Prov: Sexual Assault Prev & Intervention     |                      | 20,400,000           |                      |                      |                      |
|             | HB 1, 82nd Leg, RS, Art IX, Sec 18.15 Payments to the Department of Information Resources |                      | 85                   |                      |                      |                      |
|             | Supplemental or Special Appropriations:   |                      |                      |                      |                      |                      |
|             | HB 4, 82nd Leg, RS, Sec 1, Certain Reductions in Appns for State FY ending 8/31/11        | (5,236)              |                      |                      |                      |                      |
|             | Lapsed Appropriations:  |                      |                      |                      |                      |                      |
|             | Victims Assistance - DIR Rebate   | (5)                  |                      |                      |                      |                      |
|             | HB 1, 82nd Leg, RS, Art IX, Sec. 18.06, Contg Prov: Sexual Assault Prev & Intervention    |                      | (20,400,000)         |                      |                      |                      |
|             | <b>Total, GR Dedicated - Sexual Assault Program Account No. 5010</b>                      | <b>\$ 204,213</b>    | <b>\$ 188,589</b>    | <b>\$ 188,504</b>    | <b>\$ 188,546</b>    | <b>\$ 188,546</b>    |

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING**  
**83rd Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

| Agy Code: 302 Agency Name: Office of the Attorney General |  |   |   |   |   |   |
|---|--|---|---|---|---|---|
| Code  | Method of Financing  | Expended<br>2011  | Estimated<br>2012   | Budgeted<br>2013  | Requested   |   |
|   |  |   |   |   | 2014  | 2015  |
| 5036  | GR Dedicated - Atty. Gen. Volunteer Advocate Program Account No. 5036:<br>Regular Appropriations:<br>Regular Appropriation from MOF Table<br>SB 2, 82nd Leg, 1st CS, Sec 24, Specialty License Plate Revenue<br>Rider Appropriations:<br>SB 1, 81st Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium:<br>Lapsed Appropriations:<br>Regular Appropriation   | \$ 31,000   | \$ 18,000<br>18,000   | \$ 18,500<br>18,500   | \$ 36,500   | \$ 36,500   |
|   | Total, GR Dedicated - Atty. Gen. Volunteer Advocate Program Account No. 5036   | \$ 31,590   | \$ 36,000   | \$ 37,000   | \$ 36,500   | \$ 36,500   |
| <b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>        |  | <b>\$ 83,988,609</b>  | <b>\$ 85,051,203</b>  | <b>\$ 84,974,288</b>  | <b>\$ 69,728,675</b>  | <b>\$ 69,728,676</b>  |
| <b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>                 |  | <b>\$ 313,522,819</b>   | <b>\$ 285,408,895</b>   | <b>\$ 282,552,231</b>   | <b>\$ 272,723,086</b>   | <b>\$ 264,669,900</b>   |
| <b>FEDERAL FUNDS:</b>                                     |  |   |   |   |   |   |
| 0369  | Federal American Recovery and Reinvestment Fund:<br>Regular Appropriations:<br>Regular Appropriation from MOF Table:<br>Legal Services - Internet Crimes Against Children (ICAC)<br>Rider Appropriations:<br>Legal Services - (ICAC):<br>SB 1, 81st Leg, RS, Art XII, Sec. 4, Unexpended Balances<br>SB 1, 81st Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (DIR Rebate)<br>HB 1, 82nd Leg, RS, Art IX, Sec 8.02, Federal Funds/Block Grants<br><br>HB 1, 82nd Leg, RS, Art IX, Sec 18.15 Payments to the Department of Information Resources<br>Child Support Enforcement:<br>SB 1, 81st Leg, RS, Art IX, Sec 8.02, Federal Funds/Block Grants<br>State Disbursement Unit:<br>SB 1, 81st Leg, RS, Art IX, Sec 8.02, Federal Funds/Block Grants<br>Lapsed Appropriations:<br>Legal Services<br>Legal Services - DIR Rebate | \$ -  | \$ 218,521  | \$ 218,521  | \$ -  | \$ -  |
|   | Total, Federal American Recovery and Reinvestment Fund   | \$ 9,143,357  | \$ 359,168  | \$ 219,846  | \$ -  | \$ -  |
| 0555  | Federal Funds:<br>Regular Appropriations:<br>Regular Appropriation from MOF Table<br>Legal Services<br>Child Support Enforcement<br>State Disbursement Unit<br>Crime Victim Compensation<br>Victims Assistance<br>Medicaid Investigation   | \$ 1,444,961<br>147,548,723<br>1,961,626<br>23,804,909<br>3,281,362<br>10,512,737 | \$ 648,429<br>143,471,200<br>8,238,223<br>46,729,556<br>3,161,216<br>10,084,458 | \$ 648,429<br>136,594,846<br>7,839,020<br>48,398,049<br>3,161,216<br>10,084,461 | \$ 669,039<br>154,534,753<br>4,573,536<br>32,069,226<br>3,047,736<br>10,065,015 | \$ 669,039<br>137,625,928<br>4,788,074<br>33,095,639<br>3,047,736<br>10,065,015 |
|   | Total, Regular Appropriation from MOF Table  | \$ 188,554,318  | \$ 212,333,082  | \$ 206,726,021  | \$ 204,959,305  | \$ 189,291,431  |

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING**  
**83rd Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

| Agy Code: | Agency Name:  |                  |                   |                  |           |      |
|-----------|---|------------------|-------------------|------------------|-----------|------|
| 302       | Office of the Attorney General  |                  |                   |                  |           |      |
| Code      | Method of Financing   | Expended<br>2011 | Estimated<br>2012 | Budgeted<br>2013 | Requested |      |
|           |   |                  |                   |                  | 2014      | 2015 |
|           | Rider Appropriations:   |                  |                   |                  |           |      |
|           | Legal Services:   |                  |                   |                  |           |      |
|           | SB 1, 81st Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (DIR Rebate)   | 194              |                   |                  |           |      |
|           | Art IX, Sec 8.02, Fed Fds/Block Grts - Federal Fund Receipt Adjustment  |                  | 666,034           |                  |           |      |
|           | HB 1, 82nd Leg, RS, Art IX, Sec 18.15 Payments to the Department of Information Resources   |                  | 324               |                  |           |      |
|           | Child Support Enforcement / State Disbursement Unit:  |                  |                   |                  |           |      |
|           | SB 1, 81st Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Access & Visit/Healthy Children/Urban Fathers/HEROES, etc. Grants)                | 684,170          |                   |                  |           |      |
|           | SB 1, 81st Leg, RS, Art IX, Sec 8.02, Fed Fds/Block Grts: Related to Art I, Rider 10, UB: Between FY within the Biennium (Retained Collections) | 54,469,121       |                   |                  |           |      |
|           | SB 1, 81st Leg, RS, Art IX, Sec 8.02, Fed Fds/Block Grts: Related to Art I, Rider 10, UB: Between FY within the Biennium (HHSC Revenue)         | 4,420,787        |                   |                  |           |      |
|           | SB 1, 81st Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (DIR Rebate)   | 13,002           |                   |                  |           |      |
|           | SB 1, 81st Leg, RS, Art IX, Sec 8.03, Reimb./Pmts.-Child Support - HHSC   |                  |                   |                  |           |      |
|           | Monitoring/Enrollment Incentives for Medicaid Cases   | 3,123,209        |                   |                  |           |      |
|           | HB 1, 82nd Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Access & Visit/HEROES/Urban Fathers Grants)                                       |                  | 1,166,215         | 735,322          |           |      |
|           | HB 1, 82nd Leg, RS, Art IX, Sec 8.02, Fed Fds/Block Grts: Related to UB of Ret Coll   |                  |                   | 3,960,000        |           |      |
|           | HB 1, 82nd Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. Related to UB of HHSC  |                  |                   | 11,716,369       |           |      |
|           | HB 1, 82nd Leg, RS, Art IX, Sec 8.03, Reimb./Pmts.-Child Support - HHSC   |                  |                   |                  |           |      |
|           | Monitoring/Enrollment Incentives for Medicaid Cases   |                  | 16,994,138        | 3,882,353        |           |      |
|           | HB 1, 82nd Leg, RS, Art IX, Sec 17.01(a), Reductions Related to DCS (COLA)  |                  | (1,378,737)       | (1,437,041)      |           |      |
|           | HB 1, 82nd Leg, RS, Art IX, Sec 17.01(b), Reductions Related to DCS (DIR Admin Fee)   |                  | (167,255)         | (174,328)        |           |      |
|           | HB 1, 82nd Leg, RS, Art IX, Sec 18.15 Payments to the Department of Information Resources   |                  | 714,747           |                  |           |      |
|           | Crime Victim Compensation:  |                  |                   |                  |           |      |
|           | Art IX, Sec 8.02, Fed Fds/Block Grts - Federal Fund Receipt Adjustment  | 1,195,091        | 84,454            | 11,271           |           |      |
|           | HB 1, 82nd Leg, RS, Art IX, Sec 17.01(a), Reductions Related to DCS (COLA)  |                  | (84,454)          | (11,271)         |           |      |
|           | HB 1, 82nd Leg, RS, Art IX, Sec 17.01(b), Reductions Related to DCS (DIR Admin Fee)   |                  | (10,244)          | (1,366)          |           |      |
|           | Victims Assistance:   |                  |                   |                  |           |      |
|           | Art IX, Sec 8.02, Fed Fds/Block Grts - Federal Fund Receipt Adjustment  |                  | 706,773           |                  |           |      |
|           | Medicaid Fraud:   |                  |                   |                  |           |      |
|           | Art IX, Sec 8.02, Fed Fds/Block Grts - Related to UB of General Revenue   | 267,204          |                   |                  |           |      |
|           | SB 1, 81st Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (DIR Rebate)   | 374              |                   |                  |           |      |
|           | HB 1, 82nd Leg, RS, Art IX, Sec 18.15 Payments to the Department of Information Resources   |                  | 5,806             |                  |           |      |
|           | Lapsed Appropriations:  |                  |                   |                  |           |      |
|           | Legal Services (related to Criminal Justice grants)   | (780,954)        |                   | (104,777)        |           |      |
|           | Legal Services - DIR Rebate   | (194)            |                   |                  |           |      |
|           | Child Support Enforcement / State Disbursement Unit:  |                  |                   |                  |           |      |
|           | Federal Fund Receipt Adjustment   | (3,008,185)      | (1,518,414)       | (1,549,329)      |           |      |
|           | Related to Art I, Rider 4(e), Pass-through Federal Funds  | (3,973,946)      | (8,500,000)       | (8,500,000)      |           |      |
|           | Related to UB of LAC (CS-HHSC-Ins Mon/Enroll Incent)  |                  | (11,716,369)      |                  |           |      |
|           | Related to UB of Retained Collections   |                  | (3,960,000)       |                  |           |      |
|           | Related to Loss of FFP due to \$25 fee on payments \$500+   | (4,843,817)      |                   |                  |           |      |
|           | Related to HB 4, 82nd Leg, RS, Sec 1, Certain Reductions for FY ending 8/31/11  | (26,708,364)     |                   |                  |           |      |
|           | Related to Lapse of Retained Collections  | (7,497,734)      |                   |                  |           |      |
|           | Related to DIR Rebate   | (13,002)         |                   |                  |           |      |
|           | Related to Monthly CS Processing Fee (SDU)  |                  | (1,997,131)       | (2,029,026)      |           |      |

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING**  
**83rd Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

| Agy Code: | Agency Name:  |                       |                       |                       |                       |                       |
|-----------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 302       | Office of the Attorney General  |                       |                       |                       |                       |                       |
| Code      | Method of Financing   | Expended<br>2011      | Estimated<br>2012     | Budgeted<br>2013      | Requested             |                       |
|           |   |                       |                       |                       | 2014                  | 2015                  |
|           | Crime Victim Compensation:  |                       |                       |                       |                       |                       |
|           | Federal Fund Receipt Adjustment   |                       | (7,936,899)           | (8,753,404)           |                       |                       |
|           | Victims Assistance (Sexual Assault Prog)  | (363,027)             |                       | (113,480)             |                       |                       |
|           | Medicaid Investigation:   |                       |                       |                       |                       |                       |
|           | Federal Fund Receipt Adjustment   | (899,184)             | (39,443)              | (19,446)              |                       |                       |
|           | Related to UB of General Revenue  |                       | (466,583)             | 466,583               |                       |                       |
|           | Related to DIR Rebate   | (374)                 |                       |                       |                       |                       |
|           | Related to HB 4, 82nd Leg, RS, Sec 1, Certain Reductions for FY ending 8/31/11                                    | (891,313)             |                       |                       |                       |                       |
|           | <b>Total, Federal Funds</b>   | <b>\$ 203,747,376</b> | <b>\$ 194,896,044</b> | <b>\$ 204,804,451</b> | <b>\$ 204,959,305</b> | <b>\$ 189,291,431</b> |
|           | <b>TOTAL, ALL FEDERAL FUNDS</b>   | <b>\$ 212,890,733</b> | <b>\$ 195,255,212</b> | <b>\$ 205,024,297</b> | <b>\$ 204,959,305</b> | <b>\$ 189,291,431</b> |
|           | <b>OTHER FUNDS:</b>   |                       |                       |                       |                       |                       |
| 0006      | State Highway Fund:   |                       |                       |                       |                       |                       |
|           | Regular Appropriations:   |                       |                       |                       |                       |                       |
|           | Regular Appropriation from MOF Table  | \$ 5,938,292          | \$ 5,938,292          | \$ 5,938,292          | \$ 5,938,292          | \$ 5,938,292          |
|           | Rider Appropriations:   |                       |                       |                       |                       |                       |
|           | SB 1, 81st Leg, RS, Art I, Rider 10, UB: Between FY w/in the Biennium (mineral rights)                            | 850,000               |                       |                       |                       |                       |
|           | SB 1, 81st Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (DIR Rebate)   | 84                    |                       |                       |                       |                       |
|           | HB 1, 82nd Leg, RS, Art IX, Sec 18.15 Payments to the Department of Information Resources                         |                       | 1,632                 |                       |                       |                       |
|           | Lapsed Appropriations:  |                       |                       |                       |                       |                       |
|           | Litigation costs associated with the conversion of mineral rights on State property                               | (1,621,667)           |                       |                       |                       |                       |
|           | Legal Services - DIR Rebate   | (84)                  |                       |                       |                       |                       |
|           | <b>Total, State Highway Fund</b>  | <b>\$ 5,166,625</b>   | <b>\$ 5,939,924</b>   | <b>\$ 5,938,292</b>   | <b>\$ 5,938,292</b>   | <b>\$ 5,938,292</b>   |
| 0444      | Criminal Justice Grants:  |                       |                       |                       |                       |                       |
|           | Regular Appropriations:   |                       |                       |                       |                       |                       |
|           | Regular Appropriation from MOF Table  |                       |                       |                       | 628,565               | 628,565               |
|           | Rider Appropriations:   |                       |                       |                       |                       |                       |
|           | SB 1, 81st Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Human Trafficking, PDB Security & BPV state grants) | 402,241               |                       |                       |                       |                       |
|           | HB 1, 82nd Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Human Trafficking / BPV state grants)               |                       | 662,940               | 628,565               |                       |                       |
|           | HB 1, 82nd Leg, RS, Art IX, Sec 18.15 Payments to the Department of Information Resources                         |                       | 21                    |                       |                       |                       |
|           | <b>Total, Criminal Justice Grants</b>   | <b>\$ 402,241</b>     | <b>\$ 662,961</b>     | <b>\$ 628,565</b>     | <b>\$ 628,565</b>     | <b>\$ 628,565</b>     |
| 0666      | Appropriated Receipts:  |                       |                       |                       |                       |                       |
|           | Regular Appropriations:   |                       |                       |                       |                       |                       |
|           | Regular Appropriation from MOF Table  |                       |                       |                       |                       |                       |
|           | Legal Services - Recovered Attorney Fees, Court and Investigative costs   | \$ 13,655,120         | \$ 16,797,356         | \$ 15,810,483         | \$ 16,300,000         | \$ 16,300,000         |
|           | Legal Services - Recovered Attorney Fees, Court and Investigative costs (UB)                                      |                       | 7,885,554             |                       | 31,694,034            |                       |
|           | Legal Services - Recovered Attorney Fees, Court and Investigative costs (UB)                                      | 3,080,688             | (4,500,998)           | 4,500,998             | (24,198,647)          | 24,198,647            |
|           | Child Support - Recovered Genetic Testing/Attorney Fees   | 1,134,249             | 572,000               | 492,000               | 258,000               | 178,000               |
|           | <b>Total, Regular Appropriation from MOF Table</b>  | <b>\$ 17,870,057</b>  | <b>\$ 20,753,912</b>  | <b>\$ 20,803,481</b>  | <b>\$ 24,053,387</b>  | <b>\$ 40,676,647</b>  |
|           | Rider Appropriations:   |                       |                       |                       |                       |                       |
|           | SB 1, 81st Leg, RS, Art I, Rider 8, Appn. of Receipts, Court Costs (Legal Serv)                                   | 10,000,000            |                       |                       |                       |                       |
|           | SB 1, 81st Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium (Legal Serv)                              | 16,879,812            |                       |                       |                       |                       |
|           | SB 1, 81st Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (Third Party Reimb-Lgl Serv)                                   | 54,360                |                       |                       |                       |                       |
|           | SB 1, 81st Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (SW Border Anti-ML Alliance-Lgl Serv)                          | 177,190               |                       |                       |                       |                       |
|           | SB 1, 81st Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (Third Party Reimb-CS)   | 50,191                |                       |                       |                       |                       |

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING**  
**83rd Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

| Agy Code: 302 |  | Agency Name: Office of the Attorney General |                   |                  |                |                |
|---------------|--|---|-------------------|------------------|----------------|----------------|
| Code          | Method of Financing  | Expended<br>2011                            | Estimated<br>2012 | Budgeted<br>2013 | Requested      |                |
|               |  |   |                   |                  | 2014           | 2015           |
|               | SB 1, 81st Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (Intergov't Agreement-CS)   | 61,160                                      |                   |                  |                |                |
|               | SB 1, 81st Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (Third Party Reimb-SDU)   | 3,460                                       |                   |                  |                |                |
|               | SB 1, 81st Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (Atty Fee/Third Party Reimb-MF)   | 8,838                                       |                   |                  |                |                |
|               | SB 1, 81st Leg, RS, Art IX, Sec 8.04, Surplus Property (CS)  | 6,502                                       |                   |                  |                |                |
|               | SB 1, 81st Leg, RS, Art IX, Sec 12.02, Pub/Sale of Printed, Recorded or Electronically Produced Matter or Records (Legal Services) | 9,556                                       |                   |                  |                |                |
|               | HB 1, 82nd Leg, RS, Art I, Rider 8, Appn. of Receipts, Court Costs (Legal Serv)  |   | 10,000,000        | 3,425,517        |                |                |
|               | HB 1, 82nd Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium (Legal Serv)   |   | (32,689,124)      | 32,689,124       |                |                |
|               | HB 1, 82nd Leg, RS, Art I, Rider 24, UB Carried Forward Between Biennia (Legal Serv)   | (7,885,554)                                 |                   |                  |                |                |
|               | HB 1, 82nd Leg, RS, Art I, Rider 24, UB Carried Forward Between Biennia (Legal Serv)   | (25,811,550)                                | 25,811,550        | (31,694,034)     |                | (16,593,692)   |
|               | HB 1, 82nd Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (Third Party Reimb-Lgl Serv)  |   | 163,621           | 2,663            |                |                |
|               | HB 1, 82nd Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (SW Border Anti-ML Alliance-Lgl Serv)   |   | 89,318            |                  |                |                |
|               | HB 1, 82nd Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (Intergov't Agreement-CS)   |   | 12,392            |                  |                |                |
|               | HB 1, 82nd Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (Atty Fee/Third Party Reimb-MF)   |   | 4,794             |                  |                |                |
|               | HB 1, 82nd Leg, RS, Art IX, Sec 12.02, Pub/Sale of Printed, Recorded or Electronically Produced Matter or Records (Legal Services) |   | 7,309             |                  |                |                |
|               | HB 1, 82nd Leg, RS, Art IX, Sec 17.01(a), Reductions Related to DCS (COLA)   |   | (114,222)         | (114,222)        |                |                |
|               | HB 1, 82nd Leg, RS, Art IX, Sec 17.01(b), Reductions Related to DCS (DIR Admin Fee)  |   | (13,856)          | (13,856)         |                |                |
|               | Lapsed Appropriations:   |   |                   |                  |                |                |
|               | Child Support - Recovered Genetic Testing/Attorney Fees  | (647,011)                                   | (154,247)         | (154,000)        |                |                |
|               | <b>Total, Appropriated Receipts</b>  | \$ 10,777,011                               | \$ 23,871,447     | \$ 24,944,673    | \$ 24,053,387  | \$ 24,082,955  |
| 0777          | Interagency Contracts:   |   |                   |                  |                |                |
|               | Regular Appropriations:  |   |                   |                  |                |                |
|               | Regular Appropriation from MOF Table:  |   |                   |                  |                |                |
|               | Legal Services   | \$ 2,631,000                                | \$ 2,885,500      | \$ 2,885,500     | \$ 3,717,046   | \$ 3,717,046   |
|               | Child Support: HHSC - Ins. Monitoring/Enrollment Incentives for Medicaid Cases   | 3,800,000                                   | 8,000,000         | 8,000,000        | 16,000,000     | 16,000,000     |
|               | Administrative Support for SORM  |   | 1,158,815         | 1,158,815        | 1,154,023      | 1,154,023      |
|               | <b>Total, Regular Appropriation from MOF Table</b>   | \$ 6,431,000                                | \$ 12,044,315     | \$ 12,044,315    | \$ 20,871,069  | \$ 20,871,069  |
|               | Rider Appropriations:  |   |                   |                  |                |                |
|               | SB 1, 81st Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium (CSE)  | 2,277,375                                   |                   |                  |                |                |
|               | SB 1, 81st Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (Legal Services)  | 1,160,762                                   |                   |                  |                |                |
|               | SB 1, 81st Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (CS HHSC-Ins Mon/Enroll Incent)   | 1,608,926                                   |                   |                  |                |                |
|               | HB 1, 82nd Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium (CSE)  |   | (6,035,705)       | 6,035,705        |                |                |
|               | HB 1, 82nd Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (Legal Services)  |   | 969,447           | 831,546          |                |                |
|               | HB 1, 82nd Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (CS HHSC-Ins Mon/Enroll Incent)   |   | 8,754,556         | 2,000,000        |                |                |
|               | <b>Total, Interagency Contracts</b>  | \$ 11,478,063                               | \$ 15,732,613     | \$ 20,911,566    | \$ 20,871,069  | \$ 20,871,069  |
|               | <b>TOTAL, ALL OTHER FUNDS</b>  | \$ 27,823,940                               | \$ 46,206,945     | \$ 52,423,096    | \$ 51,491,313  | \$ 51,520,881  |
|               | <b>Grand Total</b>   | \$ 554,237,492                              | \$ 526,871,052    | \$ 539,999,624   | \$ 529,173,704 | \$ 505,482,212 |

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING**  
**83rd Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

| Agy Code:  | Agency Name:   |                  |                   |                  |                |                |
|--|--|------------------|-------------------|------------------|----------------|----------------|
| 302  | Office of the Attorney General   |                  |                   |                  |                |                |
| Code   | Method of Financing  | Expended<br>2011 | Estimated<br>2012 | Budgeted<br>2013 | Requested      |                |
|  |  |                  |                   |                  | 2014           | 2015           |
| <b><u>FULL-TIME EQUIVALENT POSITIONS</u></b>       |  |                  |                   |                  |                |                |
|  | <i>REGULAR APPROPRIATIONS</i>  | 4,213.6          | 4,161.9           | 4,161.9          | 4,207.9        | 4,207.9        |
|  | <i>RIDER APPROPRIATIONS:</i>   |                  |                   |                  |                |                |
|  | SB 1, 81st Leg, RS Art IX, Sec. 6.10(g), New 100% Federally Funded FTEs (ICAC-ARRA)                    | 2.4              |                   |                  |                |                |
|  | SB 1, 81st Leg, RS Art IX, Sec. 6.10(g), New 100% Federally Funded FTEs (CS Urban Fathers Grt)         | 0.5              |                   |                  |                |                |
|  | HB 1, 82nd Leg, RS, Art I, Rider 26, Contg Appn: Electronic Filing Doc Fee (Legal)                     |                  | 10.0              | 10.0             |                |                |
|  | HB 1, 82nd Leg, RS, Art I, Rider 27, Contg Appn: CDA Review Fee (Legal)                                |                  | 25.0              | 25.0             |                |                |
|  | HB 1, 82nd Leg, RS, Art I, Rider 28, Contg Appn: Outside Lgl Counsel Contract Review Fee (Legal)       |                  | 5.0               | 5.0              |                |                |
|  | HB 1, 82nd Leg, RS, Art IX, Sec. 6.10(g), New 100% Federally Funded FTEs (Financial Investigation Grt) |                  | 2.9               | 5.0              |                |                |
|  | HB 1, 82nd Leg, RS Art IX, Sec. 6.10(g), New 100% Federally Funded FTEs (CS Urban Fathers Grt)         |                  | 1.0               | 1.0              |                |                |
|  | <i>UNAUTHORIZED NUMBER OVER (BELOW) CAP</i>  | (136.6)          | (133.6)           | (22.9)           |                |                |
| <b>TOTAL, ADJUSTED FTES</b>                        |  | <b>4,079.9</b>   | <b>4,072.2</b>    | <b>4,185.0</b>   | <b>4,207.9</b> | <b>4,207.9</b> |
| <b>NUMBER OF 100 PERCENT FEDERALLY FUNDED FTES</b> |  | <b>11.8</b>      | <b>15.7</b>       | <b>19.0</b>      | <b>19.0</b>    | <b>19.0</b>    |

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
**83rd Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

| <b>Agency Code:</b>                 |                                | <b>Agency Name:</b>            |                       |                       |                       |                       |
|-------------------------------------|--------------------------------|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 302                                 |                                | Office of the Attorney General |                       |                       |                       |                       |
| <b>Object of Expense</b>            | <b>Description</b>             | <b>Expended</b>                | <b>Estimated</b>      | <b>Budgeted</b>       | <b>Requested</b>      |                       |
|                                     |                                | <b>2011</b>                    | <b>2012</b>           | <b>2013</b>           | <b>2014</b>           | <b>2015</b>           |
| 1001                                | Salaries and Wages             | \$ 197,841,783                 | \$ 200,077,689        | \$ 205,183,959        | \$ 205,408,434        | \$ 205,538,002        |
| 1002                                | Other Personnel Costs          | 6,777,344                      | 6,688,949             | 6,254,674             | 6,254,674             | 6,254,674             |
| 2001                                | Professional Fees and Services | 92,007,733                     | 62,269,968            | 70,312,369            | 82,502,586            | 61,878,299            |
| 2002                                | Fuels and Lubricants           | 304,722                        | 405,031               | 375,928               | 383,428               | 383,428               |
| 2003                                | Consumable Supplies            | 2,298,602                      | 2,252,148             | 2,468,783             | 2,475,371             | 2,465,371             |
| 2004                                | Utilities                      | 3,363,924                      | 3,759,539             | 3,147,462             | 3,145,828             | 3,145,828             |
| 2005                                | Travel                         | 3,549,954                      | 4,666,850             | 5,035,634             | 4,961,568             | 4,949,368             |
| 2006                                | Rent - Building                | 12,077,829                     | 12,684,486            | 13,071,153            | 13,286,753            | 13,286,753            |
| 2007                                | Rent - Machine and Other       | 3,347,441                      | 3,328,398             | 3,213,455             | 3,885,702             | 3,213,455             |
| 2009                                | Other Operating Expense        | 183,367,971                    | 170,946,498           | 173,254,088           | 172,295,556           | 169,535,029           |
| 4000                                | Grants                         | 48,632,878                     | 57,328,021            | 56,794,386            | 34,380,310            | 34,638,511            |
| 5000                                | Capital Expenditures           | 667,311                        | 2,463,475             | 887,733               | 193,494               | 193,494               |
| <b>OOE Total (Excluding Riders)</b> |                                | <b>\$ 554,237,492</b>          | <b>\$ 526,871,052</b> | <b>\$ 539,999,624</b> | <b>\$ 529,173,704</b> | <b>\$ 505,482,212</b> |
| <b>OOE Total (Riders)</b>           |                                | <b>\$ -</b>                    | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ -</b>           |
| <b>Grand Total</b>                  |                                | <b>\$ 554,237,492</b>          | <b>\$ 526,871,052</b> | <b>\$ 539,999,624</b> | <b>\$ 529,173,704</b> | <b>\$ 505,482,212</b> |

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: 302           |   | Agency name: OFFICE OF THE ATTORNEY GENERAL |                |               |               |               |
|----------------------------|---|---|----------------|---------------|---------------|---------------|
| Goal / Objective / OUTCOME |   | Exp 2011                                    | Est 2012       | Bud 2013      | BL 2014       | BL 2015       |
| 1                          | Provide Legal Services  |   |                |               |               |               |
| 1                          |   |   |                |               |               |               |
| KEY 1                      | Delinquent Revenue Collected (in Millions)  | \$ 60,697,067                               | \$ 45,000,000  | \$ 45,000,000 | \$ 45,000,000 | \$ 45,000,000 |
| 2                          | Ratio of Total Legal Services Caseload to Cases Closed/Settled  | 2.83:1                                      | 3.07:1         | 3.13:1        | 3.20:1        | 3.26:1        |
| 2                          | Enforce Child Support Law   |   |                |               |               |               |
| 1                          | Establish/Collect Support   |   |                |               |               |               |
| KEY 1                      | Percent of IV-D Cases That Have Court Orders for Child Support  | 82.90%                                      | 82.0%          | 82.0%         | 82.0%         | 82.0%         |
| KEY 2                      | Percent of All Current Child Support Amounts Due That Are Collected   | 64.59%                                      | 65.0%          | 65.0%         | 65.0%         | 65.0%         |
| KEY 3                      | Percent of Paying Cases Among Title IV-D Cases in Arrears   | 64.85%                                      | 65.0%          | 65.0%         | 65.0%         | 65.0%         |
| KEY 4                      | Percent of Paternity Establishments for Out of Wedlock Births   | 93.09%                                      | 93.0%          | 91.0%         | 95.0%         | 95.0%         |
| 3                          | Crime Victims' Services   |   |                |               |               |               |
| 1                          | Review/Compensate Victims   |   |                |               |               |               |
| KEY 1                      | Amount of Crime Victims' Compensation Awarded   | \$ 75,201,729                               | \$ 73,512,752  | \$ 74,843,458 | \$ 75,849,632 | \$ 76,876,045 |
| 2                          | Number of Crime Victims Who Received An Award   | 21,535                                      | 21,643         | 21,859        | 22,078        | 22,298        |
| 4                          | Refer Medicaid Crimes   |   |                |               |               |               |
| 1                          | Medicaid Crime Control  |   |                |               |               |               |
| KEY 1                      | Amount of Medicaid Over-Payments Identified   | \$ 69,366,775                               | \$ 170,000,000 | \$ 56,600,000 | \$ 56,600,000 | \$ 56,600,000 |
| 5                          | Administrative Support for SORM   |   |                |               |               |               |
| 1                          | Instead of creating a separate administrative infrastructure, H.B. 2133, 75th Legislature, directed the Office of the Attorney General (OAG) to provide administrative support for the newly created State Office of Risk Management (SORM) - - without additional funding. The fixed infrastructure costs allocated to this strategy will continue to be incurred by the OAG, regardless of whether the OAG provides support to the SORM or not. |   |                |               |               |               |

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**  
**83rd Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

|                         |   |                                |                  |             |                                |                  |             |                                |                  |
|-------------------------|---|--------------------------------|------------------|-------------|--------------------------------|------------------|-------------|--------------------------------|------------------|
| <b>Agy Code:</b><br>302 | <b>Agency Name:</b><br>Office of the Attorney General |                                |                  |             |                                |                  |             |                                |                  |
| <b>Priority</b>         | <b>Item</b>   | <b>2014</b>                    |                  |             | <b>2015</b>                    |                  |             | <b>Biennium</b>                |                  |
|                         |   | <b>GR and<br/>GR Dedicated</b> | <b>All Funds</b> | <b>FTEs</b> | <b>GR and<br/>GR Dedicated</b> | <b>All Funds</b> | <b>FTEs</b> | <b>GR and<br/>GR Dedicated</b> | <b>All Funds</b> |

N/A

|   |           |          |           |          |          |           |          |           |          |           |          |           |          |
|---|-----------|----------|-----------|----------|----------|-----------|----------|-----------|----------|-----------|----------|-----------|----------|
| <b>Total, Exceptional Items Request</b> | <b>\$</b> | <b>-</b> | <b>\$</b> | <b>-</b> | <b>-</b> | <b>\$</b> | <b>-</b> | <b>\$</b> | <b>-</b> | <b>\$</b> | <b>-</b> | <b>\$</b> | <b>-</b> |
|---|-----------|----------|-----------|----------|----------|-----------|----------|-----------|----------|-----------|----------|-----------|----------|

**Method of Financing:**

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

**Total, Method of Financing**

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

**Full Time Equivalent Positions**

-

-

**Number of 100% Federally Funded FTEs**

-

-

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
**83rd Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

| Agency Code:                        | Agency Name:   |                             |                             |                     |                     |                             |                             |
|-------------------------------------|--|-----------------------------|-----------------------------|---------------------|---------------------|-----------------------------|-----------------------------|
| 302                                 | Office of the Attorney General   |                             |                             |                     |                     |                             |                             |
| Codes<br>Goal/Obj/Strat             | Goal/Objective/Strategy  | Base<br>2014                | Base<br>2015                | Exceptional<br>2014 | Exceptional<br>2015 | Total Request<br>2014       | Total Request<br>2015       |
| 01<br>01-01<br>01-01-01             | Provide Legal Services<br>Counseling and Litigation<br>Legal Services                                      | \$ 90,907,620               | \$ 91,017,188               | \$ -                | \$ -                | \$ 90,907,620               | \$ 91,017,188               |
|                                     | <b>Total, Goal 1</b>   | <b>\$ 90,907,620</b>        | <b>\$ 91,017,188</b>        | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 90,907,620</b>        | <b>\$ 91,017,188</b>        |
| 02<br>02-01<br>02-01-01<br>02-01-02 | Enforce Child Support Law<br>Collect Child Support<br>Child Support Enforcement<br>State Disbursement Unit | \$ 308,154,067<br>9,837,396 | \$ 283,200,370<br>9,963,619 | \$ -<br>-           | \$ -<br>-           | \$ 308,154,067<br>9,837,396 | \$ 283,200,370<br>9,963,619 |
|                                     | <b>Total, Goal 2</b>   | <b>\$ 317,991,463</b>       | <b>\$ 293,163,989</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 317,991,463</b>       | <b>\$ 293,163,989</b>       |
| 03<br>03-01<br>03-01-01<br>03-01-02 | Crime Victims' Services<br>Review/Compensate Victims<br>Crime Victim Compensation<br>Victims Assistance    | \$ 82,230,234<br>22,436,738 | \$ 83,256,648<br>22,436,738 | \$ -<br>-           | \$ -<br>-           | \$ 82,230,234<br>22,436,738 | \$ 83,256,648<br>22,436,738 |
|                                     | <b>Total, Goal 3</b>   | <b>\$ 104,666,972</b>       | <b>\$ 105,693,386</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 104,666,972</b>       | <b>\$ 105,693,386</b>       |
| 04<br>04-01<br>04-01-01             | Refer Medicaid Crimes<br>Medicaid Crime Control<br>Medicaid Investigation                                  | \$ 14,453,626               | \$ 14,453,626               | \$ -                | \$ -                | \$ 14,453,626               | \$ 14,453,626               |
|                                     | <b>Total, Goal 4</b>   | <b>\$ 14,453,626</b>        | <b>\$ 14,453,626</b>        | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 14,453,626</b>        | <b>\$ 14,453,626</b>        |
| 05<br>05-01<br>05-01-01             | Admin. Support for SORM<br>Admin. Support for SORM<br>Admin. Support for SORM                              | \$ 1,154,023                | \$ 1,154,023                | \$ -                | \$ -                | \$ 1,154,023                | \$ 1,154,023                |
|                                     | <b>Total, Goal 5</b>   | <b>\$ 1,154,023</b>         | <b>\$ 1,154,023</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 1,154,023</b>         | <b>\$ 1,154,023</b>         |
|                                     | <b>Total, Agency Strategy Request</b>  | <b>\$ 529,173,704</b>       | <b>\$ 505,482,212</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 529,173,704</b>       | <b>\$ 505,482,212</b>       |
|                                     | <b>Total, Agency Rider Appropriations Request</b>  | <b>\$ -</b>                 | <b>\$ -</b>                 | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>                 | <b>\$ -</b>                 |
|                                     | <b>Grand Total, Agency Request</b>   | <b>\$ 529,173,704</b>       | <b>\$ 505,482,212</b>       | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 529,173,704</b>       | <b>\$ 505,482,212</b>       |

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
**83rd Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

| Agency Code:<br>302   |                       | Agency Name:<br>Office of the Attorney General |                     |                     |                       |                       |  |
|---|-----------------------|--|---------------------|---------------------|-----------------------|-----------------------|--|
| Method of Financing   | Base<br>2014          | Base<br>2015                                   | Exceptional<br>2014 | Exceptional<br>2015 | Total Request<br>2014 | Total Request<br>2015 |  |
| <b>General Revenue Funds:</b>                                 |                       |  |                     |                     |                       |                       |  |
| 0001 General Revenue Fund                                     | \$ 84,650,753         | \$ 76,597,567                                  | \$ -                | \$ -                | \$ 84,650,753         | \$ 76,597,567         |  |
| 0787 Child Support Retained Collection Account                | 106,807,098           | 106,807,097                                    | -                   | -                   | 106,807,098           | 106,807,097           |  |
| 0788 Attorney General Debt Collection Receipts                | 8,300,000             | 8,300,000                                      | -                   | -                   | 8,300,000             | 8,300,000             |  |
| 8042 GR - Insurance Co. Maint. Tax and Insurance Dept. Fees   | 3,236,560             | 3,236,560                                      | -                   | -                   | 3,236,560             | 3,236,560             |  |
| <b>Subtotal</b>   | <b>\$ 202,994,411</b> | <b>\$ 194,941,224</b>                          | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 202,994,411</b> | <b>\$ 194,941,224</b> |  |
| <b>General Revenue - Dedicated Funds:</b>                     |                       |  |                     |                     |                       |                       |  |
| 0469 Compensation to Victims of Crime Account No. 0469        | \$ 69,123,233         | \$ 69,123,234                                  | \$ -                | \$ -                | \$ 69,123,233         | \$ 69,123,234         |  |
| 0494 Compensation to Victims of Crime Auxiliary Fund No. 0494 | 158,531               | 158,531  | -                   | -                   | 158,531               | 158,531               |  |
| 5006 AG Law Enforcement Account No. 5006                      | 221,865               | 221,865  | -                   | -                   | 221,865               | 221,865               |  |
| 5010 Sexual Assault Program Account No. 5010                  | 188,546               | 188,546  | -                   | -                   | 188,546               | 188,546               |  |
| 5036 Atty. Gen. Volunteer Advocate Program Account No. 5036   | 36,500                | 36,500   | -                   | -                   | 36,500                | 36,500                |  |
| <b>Subtotal</b>   | <b>\$ 69,728,675</b>  | <b>\$ 69,728,676</b>                           | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 69,728,675</b>  | <b>\$ 69,728,676</b>  |  |
| <b>Federal Funds:</b>   |                       |  |                     |                     |                       |                       |  |
| 0369 Federal American Recovery and Reinvestment Fund          | \$ -                  | \$ -   | \$ -                | \$ -                | \$ -                  | \$ -                  |  |
| 0555 Federal Funds  | 204,959,305           | 189,291,431                                    | -                   | -                   | 204,959,305           | 189,291,431           |  |
| <b>Subtotal</b>   | <b>\$ 204,959,305</b> | <b>\$ 189,291,431</b>                          | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 204,959,305</b> | <b>\$ 189,291,431</b> |  |
| <b>Other Funds:</b>   |                       |  |                     |                     |                       |                       |  |
| 0006 State Highway Fund:                                      | \$ 5,938,292          | \$ 5,938,292                                   | \$ -                | \$ -                | \$ 5,938,292          | \$ 5,938,292          |  |
| 0444 Criminal Justice Grants                                  | 628,565               | 628,565  | -                   | -                   | 628,565               | 628,565               |  |
| 0666 Appropriated Receipts:                                   | 24,053,387            | 24,082,955                                     | -                   | -                   | 24,053,387            | 24,082,955            |  |
| 0777 Interagency Contracts:                                   | 20,871,069            | 20,871,069                                     | -                   | -                   | 20,871,069            | 20,871,069            |  |
| <b>Subtotal</b>   | <b>\$ 51,491,313</b>  | <b>\$ 51,520,881</b>                           | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 51,491,313</b>  | <b>\$ 51,520,881</b>  |  |
| <b>Total, Method of Financing</b>                             | <b>\$ 529,173,704</b> | <b>\$ 505,482,212</b>                          | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 529,173,704</b> | <b>\$ 505,482,212</b> |  |
| <b>Full-Time Equivalent Positions</b>                         | <b>4,207.9</b>        | <b>4,207.9</b>                                 | <b>-</b>            | <b>-</b>            | <b>4,207.9</b>        | <b>4,207.9</b>        |  |

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: 302           |   | Agency name: OFFICE OF THE ATTORNEY GENERAL |               |              |              |                          |                          |
|----------------------------|---|---|---------------|--------------|--------------|--------------------------|--------------------------|
| Goal / Objective / OUTCOME |   | BL<br>2014                                  | BL<br>2015    | Excp<br>2014 | Excp<br>2015 | Total<br>Request<br>2014 | Total<br>Request<br>2015 |
| 1                          | Provide Legal Services  |   |               |              |              |                          |                          |
| 1                          | <i>Counseling and Litigation</i>  |   |               |              |              |                          |                          |
| KEY 1                      |   | \$ 45,000,000                               | \$ 45,000,000 | \$ -         | \$ -         | \$ 45,000,000            | \$ 45,000,000            |
| 2                          | <b>Ratio of Total Legal Services Caseload to Cases Closed/Settled</b>   | 3.20:1                                      | 3.26:1        | -            | -            | 3.20:1                   | 3.26:1                   |
| 2                          | Enforce Child Support Law   |   |               |              |              |                          |                          |
| 1                          | <i>Establish/Collect Support</i>  |   |               |              |              |                          |                          |
| KEY 1                      | <b>Percent of IV-D Cases That Have Court Orders for Child Support</b>   | 82.0%                                       | 82.0%         | -            | -            | 82.0%                    | 82.0%                    |
| KEY 2                      | <b>Percent of all Current Child Support Amounts Due That Are Collected</b>  | 65.0%                                       | 65.0%         | -            | -            | 65.0%                    | 65.0%                    |
| KEY 3                      | <b>Percent of Paying Cases Among Title IV-D Cases in Arrears</b>  | 65.0%                                       | 65.0%         | -            | -            | 65.0%                    | 65.0%                    |
| KEY 4                      | <b>Percent of Paternity Establishments for Out of Wedlock Births</b>  | 95.0%                                       | 95.0%         | -            | -            | 95.0%                    | 95.0%                    |
| 3                          | Crime Victims' Services   |   |               |              |              |                          |                          |
| 1                          | <i>Review/Compensate Victims</i>  |   |               |              |              |                          |                          |
| KEY 1                      | <b>Amount of Crime Victims' Compensation Awarded</b>  | \$ 75,849,632                               | \$ 76,876,045 | \$ -         | \$ -         | \$ 75,849,632            | \$ 76,876,045            |
| 2                          | <b>Number of Crime Victims Who Received an Award</b>  | 22,078                                      | 22,298        | -            | -            | 22,078                   | 22,298                   |
| 4                          | Refer Medicaid Crimes   |   |               |              |              |                          |                          |
| 1                          | <i>Medicaid Crime Control</i>   |   |               |              |              |                          |                          |
| KEY 1                      | <b>Amount of Medicaid Over-Payments Identified</b>  | \$ 56,600,000                               | \$ 56,600,000 | \$ -         | \$ -         | \$ 56,600,000            | \$ 56,600,000            |
| 5                          | <b>Administrative Support for SORM</b>  |   |               |              |              |                          |                          |
| 1                          | Instead of creating a separate administrative infrastructure, H.B. 2133, 75th Legislature, directed the Office of the Attorney General (OAG) to provide administrative support for the newly created State Office of Risk Management (SORM) - - without additional funding. The fixed infrastructure costs allocated to this strategy will continue to be incurred by the OAG, regardless of whether the OAG provides support to the SORM or not. |   |               |              |              |                          |                          |

### 3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1 (Legal Services)  
Automated Budget and Evaluation System of Texas (ABEST)

| <b>Agency Code:</b><br>302                    | <b>Agency Name:</b><br>Office of the Attorney General       | <b>Statewide Goal/Benchmark:</b><br>8-0 |                      |                      | <b>Service Categories:</b><br>A.2. |                      | <b>Service:</b><br>01 |
|---|---|---|----------------------|----------------------|------------------------------------|----------------------|-----------------------|
|   |   | <b>Income:</b>                          |                      |                      | <b>Age:</b>                        |                      | B.3.                  |
| <b>AGENCY GOAL:</b> 1 Provide Legal Services  |   |   |                      |                      |                                    |                      |                       |
| <b>OBJECTIVE:</b> 1 Counseling and Litigation |   |   |                      |                      |                                    |                      |                       |
| <b>STRATEGY:</b> 1 LEGAL SERVICES             |   |   |                      |                      |                                    |                      |                       |
| Code:   | Description   | Expended<br>2011                        | Estimated<br>2012    | Budgeted<br>2013     | Base Level                         |                      |                       |
|   |   |   |                      |                      | 2014                               | 2015                 |                       |
| <b>Output Measures:</b>                       |   |   |                      |                      |                                    |                      |                       |
| KEY 1   | Legal Hours Billed to Litigation and Counseling             | 1,077,304                               | 1,050,241            | 1,054,311            | 1,062,146                          | 1,066,481            |                       |
| 2   | Legal Hours Billed to Alternative Dispute Resolution        | 4,571                                   | 4,421                | 4,278                | 4,126                              | 4,151                |                       |
| 3   | Legal Hours Billed to Colonias Project                      | 8,291                                   | 7,400                | 8,500                | 8,500                              | 8,500                |                       |
| <b>Efficiency Measures:</b>                   |   |   |                      |                      |                                    |                      |                       |
| KEY 1   | Average Cost per Legal Hour                                 | \$ 86.22                                | \$ 91.31             | \$ 82.91             | \$ 85.59                           | \$ 85.34             |                       |
| <b>Explanatory Measures:</b>                  |   |   |                      |                      |                                    |                      |                       |
| 1   | Legal Hours Billed to Legal Counseling                      | 183,022                                 | 179,830              | 180,287              | 181,627                            | 182,368              |                       |
| 2   | Legal Hours Billed to Litigation                            | 894,282                                 | 870,411              | 874,024              | 880,519                            | 884,113              |                       |
| 3   | Consumer Protection Complaints Closed                       | 28,479                                  | 30,000               | 30,000               | 30,000                             | 30,000               |                       |
| 4   | Formal Opinions and Open Records Letters & Decisions Issued | 19,086                                  | 19,180               | 19,380               | 19,380                             | 19,380               |                       |
| 5   | Number of Criminal Investigations Call for Service Requests | 3,239                                   | 3,917                | 3,990                | 4,044                              | 3,993                |                       |
| <b>Objects of Expense:</b>                    |   |   |                      |                      |                                    |                      |                       |
| 1001  | Salaries and Wages  | \$ 60,996,718                           | \$ 62,660,488        | \$ 66,242,223        | \$ 65,629,277                      | \$ 65,758,845        |                       |
| 1002  | Other Personnel Costs                                       | 1,744,730                               | 1,428,213            | 1,445,309            | 1,439,217                          | 1,439,217            |                       |
| 2001  | Professional Fees and Services                              | 20,407,214                              | 19,262,227           | 8,265,874            | 12,452,365                         | 12,432,365           |                       |
| 2002  | Fuels and Lubricants  | 185,802                                 | 260,109              | 227,554              | 227,266                            | 227,266              |                       |
| 2003  | Consumable Supplies   | 376,183                                 | 427,132              | 537,046              | 533,435                            | 533,435              |                       |
| 2004  | Utilities   | 438,323                                 | 478,769              | 513,644              | 508,262                            | 508,262              |                       |
| 2005  | Travel  | 1,579,565                               | 2,075,937            | 2,261,087            | 2,253,537                          | 2,253,537            |                       |
| 2006  | Rent - Building   | 613,624                                 | 751,368              | 749,362              | 764,798                            | 764,798              |                       |
| 2007  | Rent - Machine and Other                                    | 563,454                                 | 570,273              | 546,374              | 544,392                            | 544,392              |                       |
| 2009  | Other Operating Expense                                     | 4,878,164                               | 6,435,667            | 6,577,739            | 6,457,619                          | 6,457,619            |                       |
| 4000  | Grants  | 222,053                                 | 442,621              | -                    | 97,452                             | 97,452               |                       |
| 5000  | Capital Expenditures  | 262,963                                 | 1,101,114            | 50,000               | -                                  | -                    |                       |
| <b>Total, Objects of Expense</b>              |   | <b>\$ 92,268,793</b>                    | <b>\$ 95,893,918</b> | <b>\$ 87,416,212</b> | <b>\$ 90,907,620</b>               | <b>\$ 91,017,188</b> |                       |

### 3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1 (Legal Services)  
Automated Budget and Evaluation System of Texas (ABEST)

| Code: | Description  | Expended<br>2011     | Estimated<br>2012    | Budgeted<br>2013     | Base Level           |                      |
|-------|--|----------------------|----------------------|----------------------|----------------------|----------------------|
|       |  |                      |                      |                      | 2014                 | 2015                 |
|       | <b>Method of Financing:</b>  |                      |                      |                      |                      |                      |
| 0001  | General Revenue Fund   | \$ 60,348,520        | \$ 48,543,553        | \$ 40,027,359        | \$ 44,400,866        | \$ 44,400,866        |
| 0787  | Child Support Retained Collection Account                          | -                    | -                    | -                    | -                    | -                    |
| 0788  | Attorney General Debt Collection Receipts                          | 8,300,000            | 8,300,000            | 8,300,000            | 8,300,000            | 8,300,000            |
| 0888  | Earned Federal Funds   | -                    | -                    | -                    | -                    | -                    |
| 8042  | Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees | 3,236,560            | 3,236,560            | 3,236,560            | 3,236,560            | 3,236,560            |
|       | <b>Subtotal, MOF (General Revenue Funds)</b>                       | <b>\$ 71,885,080</b> | <b>\$ 60,080,113</b> | <b>\$ 51,563,919</b> | <b>\$ 55,937,426</b> | <b>\$ 55,937,426</b> |
| 0469  | Compensation to Victims of Crime Account No. 0469                  | -                    | -                    | -                    | -                    | -                    |
| 0494  | Compensation to Victims of Crime Auxiliary Fund No. 0494           | -                    | -                    | -                    | -                    | -                    |
| 5006  | AG Law Enforcement Account No. 5006                                | 416,973              | 245,510              | 198,219              | 221,865              | 221,865              |
| 5010  | Sexual Assault Program Account No. 5010                            | -                    | -                    | -                    | -                    | -                    |
| 5036  | Atty. Gen. Volunteer Advocate Program Account No. 5036             | -                    | -                    | -                    | -                    | -                    |
|       | <b>Subtotal, MOF (General Revenue - Dedicated Funds)</b>           | <b>\$ 416,973</b>    | <b>\$ 245,510</b>    | <b>\$ 198,219</b>    | <b>\$ 221,865</b>    | <b>\$ 221,865</b>    |
| 0369  | Federal American Recovery and Reinvestment Fund:                   |                      |                      |                      |                      |                      |
|       | CFDA #16.800.000, Internet Crimes Against Children (ICAC) - ARRA   | \$ 274,580           | \$ 359,168           | \$ 219,846           | \$ -                 | \$ -                 |
|       | <b>Subtotal, MOF - (ARRA Funds)</b>                                | <b>\$ 274,580</b>    | <b>\$ 359,168</b>    | <b>\$ 219,846</b>    | <b>\$ -</b>          | <b>\$ -</b>          |
| 0555  | Federal Funds:   |                      |                      |                      |                      |                      |
|       | CFDA #16.543.002, Internet Crimes Against Children (ICAC)          | \$ 299,934           | \$ 645,128           | \$ 264,204           | \$ 264,204           | \$ 264,204           |
|       | CFDA #16.609.003, Project Safe Neighbor. Pass Through (to US Atty) | 166,355              | 397,371              | 83,573               | 208,960              | 208,960              |
|       | CFDA #16.609.004, PSN - Gun Crime Consequences                     | 2,326                | 9,733                | -                    | -                    | -                    |
|       | CFDA #16.727.001, EUDL, TABC Training Grant                        | -                    | 35,603               | -                    | -                    | -                    |
|       | CFDA #95.000.021, Money Laund. Initiative - Southwest Border HIDTA | 175,673              | 203,210              | 187,961              | 187,961              | 187,961              |
|       | CFDA #95.000.023, Houston HIDTA Grant                              | -                    | 23,742               | 7,914                | 7,914                | 7,914                |
|       | CFDA #97.042.002, Price Daniel Security Grant                      | 19,719               | -                    | -                    | -                    | -                    |
|       | CFDA Total, Fund 0555  | <b>\$ 664,007</b>    | <b>\$ 1,314,787</b>  | <b>\$ 543,652</b>    | <b>\$ 669,039</b>    | <b>\$ 669,039</b>    |
|       | <b>Subtotal, MOF (Federal Funds)</b>                               | <b>\$ 938,587</b>    | <b>\$ 1,673,955</b>  | <b>\$ 763,498</b>    | <b>\$ 669,039</b>    | <b>\$ 669,039</b>    |

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1 (Legal Services)  
 Automated Budget and Evaluation System of Texas (ABEST)

| Code: | Description   | Expended<br>2011     | Estimated<br>2012    | Budgeted<br>2013     | Base Level           |                      |
|-------|---|----------------------|----------------------|----------------------|----------------------|----------------------|
|       |   |                      |                      |                      | 2014                 | 2015                 |
| 0006  | State Highway Fund                                    | \$ 5,166,625         | \$ 5,939,924         | \$ 5,938,292         | \$ 5,938,292         | \$ 5,938,292         |
| 0444  | Criminal Justice Grants:                              |                      |                      |                      |                      |                      |
|       | CFDA #16.607.000, Bullet Proof Vest Partnership Grant | \$ 4,300             | \$ 4,075             | \$ -                 | \$ -                 | \$ -                 |
|       | CFDA #16.738.003, Human Trafficking Grant             | 168,098              | 240,304              | 231,008              | 231,008              | 231,008              |
|       | CFDA #16.738.004, Vehicle Purchase Grant              | 229,843              | -                    | -                    | -                    | -                    |
|       | CFDA #16.738.005, Financial Investigation Grant       | -                    | 418,582              | 397,557              | 397,557              | 397,557              |
|       | CFDA Total, Fund 0444                                 | \$ 402,241           | \$ 662,961           | \$ 628,565           | \$ 628,565           | \$ 628,565           |
| 0666  | Appropriated Receipts                                 | \$ 9,667,525         | \$ 23,436,508        | \$ 24,606,673        | \$ 23,795,387        | \$ 23,904,955        |
| 0777  | Interagency Contracts                                 | 3,791,762            | 3,854,947            | 3,717,046            | 3,717,046            | 3,717,046            |
|       | Subtotal, MOF (Other Funds)                           | \$ 19,028,153        | \$ 33,894,340        | \$ 34,890,576        | \$ 34,079,290        | \$ 34,188,858        |
|       | Rider Appropriations:                                 |                      |                      |                      |                      |                      |
|       | Total, Rider & Unexpended Balances Appropriations     |                      |                      |                      | \$ -                 | \$ -                 |
|       | <b>Total, Method of Finance (Excluding Riders)</b>    | <b>\$ 92,268,793</b> | <b>\$ 95,893,918</b> | <b>\$ 87,416,212</b> | <b>\$ 90,907,620</b> | <b>\$ 91,017,188</b> |
|       | <b>Number of Full-time Equivalent Positions (FTE)</b> | <b>1,022.5</b>       | <b>1,021.4</b>       | <b>1,080.4</b>       | <b>1,087.6</b>       | <b>1,087.6</b>       |

**Strategy Description and Justification:**

The Texas Constitution and state law direct the Office of the Attorney General (OAG) to enforce state law, defend the State of Texas when it is challenged in court, provide legal counsel to state agencies, pursue Medicaid fraud, and render legal opinions. These duties, along with the OAG's law enforcement responsibilities, are fulfilled by the OAG's Legal Services Strategy. Consequently, the strategy is critical to both the OAG's mission and the state agencies that rely on the OAG to defend their regulations and enforcement orders in courts of law. This strategy impacts all of the statewide goals identified by the Governor's Office, and those goals are listed in the OAG's FY 2013-17 Agency Strategic Plan.

**External/Internal Factors Impact Strategy :**

The OAG's enforcement, legal, and programmatic initiatives produce substantial revenue and savings for the state. Many factors contribute to the amount of revenue the OAG is able to produce for the state treasury. Since 2003, the OAG's Legal Services divisions have collected \$1.7 billion for the state treasury—which is more than two times the \$797 million appropriated to the strategy during that time period. In addition, by defending state agencies from lawsuits, the OAG's defense litigation divisions are a source of substantial cost avoidance and savings for the state.

Consequently, the most significant external factor affecting the OAG's ability to continue producing revenue and savings for the state at current levels is funding. If funding for this strategy is reduced, the OAG's ability to produce revenue and cost avoidance at existing levels will be jeopardized. Other significant factors include the amount of outstanding collectible debt owed to the state; whistleblower lawsuits and HHSC-OIG referrals to the OAG's Medicaid fraud enforcement divisions; challenges to state agencies' enforcement orders; lawsuits challenging state programs; and open records ruling requests from state and local governmental bodies.

**Summary Totals**

|   |               |               |               |               |               |
|---|---------------|---------------|---------------|---------------|---------------|
| <b>Objects of Expense:</b>                    | \$ 92,268,793 | \$ 95,893,918 | \$ 87,416,212 | \$ 90,907,620 | \$ 91,017,188 |
| <b>Methods of Finance (Including Riders):</b> |               |               |               | \$ -          | \$ -          |
| <b>Methods of Finance (Excluding Riders):</b> | \$ 92,268,793 | \$ 95,893,918 | \$ 87,416,212 | \$ 90,907,620 | \$ 91,017,188 |
| <b>Full Time Equivalent Positions:</b>        | 1,022.5       | 1,021.4       | 1,080.4       | 1,087.6       | 1,087.6       |

### 3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1 (Child Support)  
Automated Budget and Evaluation System of Texas (ABEST)

| <b>Agency Code:</b><br>302                      | <b>Agency Name:</b><br>Office of the Attorney General                                       | <b>Statewide Goal/Benchmark:</b><br>3-23 |                       | <b>Service Categories:</b><br>A.2. |                       | <b>Service:</b><br>28 | <b>Age:</b><br>B.1. |
|---|---|--|-----------------------|------------------------------------|-----------------------|-----------------------|---------------------|
| <b>AGENCY GOAL: 2 Enforce Child Support Law</b> |   |  |                       |                                    |                       |                       |                     |
| <b>OBJECTIVE: 1 Collect Child Support</b>       |   |  |                       |                                    |                       |                       |                     |
| <b>STRATEGY: 1 CHILD SUPPORT ENFORCEMENT</b>    |   |  |                       |                                    |                       |                       |                     |
| Code:   | Description   | Expended<br>2011                         | Estimated<br>2012     | Budgeted<br>2013                   | Base Level            |                       |                     |
|   |   |  |                       |                                    | 2014                  | 2015                  |                     |
| <b>Output Measures:</b>                         |   |  |                       |                                    |                       |                       |                     |
| KEY 1   | Amount of Title IV-D Child Support Collected (in Millions)                                  | \$ 3,196.45                              | \$ 3,500.00           | \$ 3,725.00                        | \$ 3,950.00           | \$ 4,175.00           |                     |
| 2   | No. of IV-D Children for Whom Paternity Has Been Established                                | 46,295                                   | 42,000                | 40,500                             | 39,000                | 37,500                |                     |
| 3   | No. of Child Support Obligations Established  | 64,050                                   | 62,500                | 63,500                             | 64,500                | 65,500                |                     |
| 4   | No. of Income Withholdings Initiated  | 880,267                                  | 890,000               | 900,000                            | 910,000               | 920,000               |                     |
| <b>Efficiency Measures:</b>                     |   |  |                       |                                    |                       |                       |                     |
| KEY 1   | Ratio of Total dollars Collected per Dollar Spent   | \$ 10.09                                 | \$ 12.64              | \$ 12.52                           | \$ 12.82              | \$ 14.74              |                     |
| <b>Explanatory Measures:</b>                    |   |  |                       |                                    |                       |                       |                     |
| 1   | No. of Paternity Acknowledgements   | 121,237                                  | 121,237               | 123,237                            | 126,237               | 129,237               |                     |
| 2   | Current TANF Cases as Percent of Total Caseload   | 5.37%                                    | 4.39%                 | 3.85%                              | 3.50%                 | 3.37%                 |                     |
| 3   | Child Support collected through IRS offsets (in millions)                                   | \$ 234.67                                | \$ 250.00             | \$ 265.00                          | \$ 280.00             | \$ 295.00             |                     |
| 4   | Number of Hard-to-Work Cases that have Child Support Obligations or Paternities Established | 35,752                                   | 37,752                | 39,752                             | 41,752                | 43,752                |                     |
| <b>Objects of Expense:</b>                      |   |  |                       |                                    |                       |                       |                     |
| 1001  | Salaries and Wages  | \$ 119,365,680                           | \$ 119,685,787        | \$ 120,064,902                     | \$ 121,198,755        | \$ 121,198,755        |                     |
| 1002  | Other Personnel Costs   | 4,454,377                                | 4,778,396             | 4,343,327                          | 4,357,848             | 4,357,848             |                     |
| 2001  | Professional Fees and Services  | 70,705,336                               | 41,508,179            | 60,477,798                         | 69,008,560            | 48,404,273            |                     |
| 2002  | Fuels and Lubricants  | 71,591                                   | 95,516                | 98,913                             | 107,098               | 107,098               |                     |
| 2003  | Consumable Supplies   | 1,775,685                                | 1,665,668             | 1,793,052                          | 1,806,296             | 1,796,296             |                     |
| 2004  | Utilities   | 2,634,309                                | 3,006,291             | 2,360,244                          | 2,369,181             | 2,369,181             |                     |
| 2005  | Travel  | 1,751,848                                | 2,310,137             | 2,501,211                          | 2,441,613             | 2,429,413             |                     |
| 2006  | Rent - Building   | 10,337,589                               | 10,708,691            | 11,100,269                         | 11,300,658            | 11,300,658            |                     |
| 2007  | Rent - Machine and Other  | 2,458,176                                | 2,456,627             | 2,372,153                          | 3,049,127             | 2,376,880             |                     |
| 2009  | Other Operating Expense   | 88,890,994                               | 76,916,684            | 78,262,340                         | 78,194,939            | 74,281,775            |                     |
| 4000  | Grants  | 12,840,234                               | 13,349,896            | 14,080,339                         | 14,126,498            | 14,384,699            |                     |
| 5000  | Capital Expenditures  | 404,348                                  | 420,658               | 174,662                            | 193,494               | 193,494               |                     |
| <b>Total, Objects of Expense</b>                |   | <b>\$ 315,690,167</b>                    | <b>\$ 276,902,530</b> | <b>\$ 297,629,210</b>              | <b>\$ 308,154,067</b> | <b>\$ 283,200,370</b> |                     |

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1 (Child Support)  
Automated Budget and Evaluation System of Texas (ABEST)

| Code:                       | Description   | Expended<br>2011      | Estimated<br>2012     | Budgeted<br>2013      | Base Level            |                       |
|-----------------------------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|                             |   |                       |                       |                       | 2014                  | 2015                  |
| <b>Method of Financing:</b> |   |                       |                       |                       |                       |                       |
| 0001                        | General Revenue Fund  | \$ 38,868,185         | \$ 28,052,171         | \$ 28,091,358         | \$ 33,020,340         | \$ 25,157,460         |
| 0787                        | Child Support Retained Collection Account   | 101,650,283           | 101,263,197           | 106,991,372           | 104,340,974           | 104,238,982           |
| 0788                        | Attorney General Debt Collection Receipts   | -                     | -                     | -                     | -                     | -                     |
| 0888                        | Earned Federal Funds  | -                     | -                     | -                     | -                     | -                     |
| 8042                        | Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees  | -                     | -                     | -                     | -                     | -                     |
|                             | <b>Subtotal, MOF (General Revenue Funds)</b>  | <b>\$ 140,518,468</b> | <b>\$ 129,315,368</b> | <b>\$ 135,082,730</b> | <b>\$ 137,361,314</b> | <b>\$ 129,396,442</b> |
| 0469                        | Compensation to Victims of Crime Account No. 0469   | \$ -                  | \$ -                  | \$ -                  | \$ -                  | \$ -                  |
| 0494                        | Compensation to Victims of Crime Auxiliary Fund No. 0494  | -                     | -                     | -                     | -                     | -                     |
| 5006                        | AG Law Enforcement Account No. 5006   | -                     | -                     | -                     | -                     | -                     |
| 5010                        | Sexual Assault Program Account No. 5010   | -                     | -                     | -                     | -                     | -                     |
| 5036                        | Atty. Gen. Volunteer Advocate Program Account No. 5036  | -                     | -                     | -                     | -                     | -                     |
|                             | <b>Subtotal, MOF (General Revenue - Dedicated Funds)</b>  | <b>\$ -</b>           |
| 0369                        | Federal American Recovery and Reinvestment Fund:  |                       |                       |                       |                       |                       |
|                             | CFDA #93.563.004, Child Support Enforcement - ARRA  | \$ 8,670,614          | \$ -                  | \$ -                  | \$ -                  | \$ -                  |
| 0555                        | Federal Funds:  |                       |                       |                       |                       |                       |
|                             | CFDA #93.563.000, Child Support Enforcement   | \$ 157,233,313        | \$ 135,271,951        | \$ 145,437,453        | \$ 153,799,431        | \$ 136,890,606        |
|                             | CFDA #93.564.006, Child Support-Healthy Children Pilot  | 28,265                | -                     | -                     | -                     | -                     |
|                             | CFDA #93.564.007, Help Establishing Responsive Orders to Ensure<br>Support for Children in Military Families (HEROES) | 52,509                | 153,368               | -                     | -                     | -                     |
|                             | CFDA #93.564.009, Urban Fathers   | 17,355                | 142,645               | -                     | -                     | -                     |
|                             | CFDA #93.597.000, Grants to States for Access and Visitation Prog   | 586,041               | 870,202               | 735,322               | 735,322               | 735,322               |
|                             | CFDA Total, Fund 0555   | \$ 157,917,483        | \$ 136,438,166        | \$ 146,172,775        | \$ 154,534,753        | \$ 137,625,928        |
|                             | <b>Subtotal, MOF (Federal Funds)</b>  | <b>\$ 166,588,097</b> | <b>\$ 136,438,166</b> | <b>\$ 146,172,775</b> | <b>\$ 154,534,753</b> | <b>\$ 137,625,928</b> |
| 0006                        | State Highway Fund  | \$ -                  | \$ -                  | \$ -                  | \$ -                  | \$ -                  |
| 0444                        | Criminal Justice Grants   | -                     | -                     | -                     | -                     | -                     |
| 0666                        | Appropriated Receipts   | 897,301               | 430,145               | 338,000               | 258,000               | 178,000               |
| 0777                        | Interagency Contracts   | 7,686,301             | 10,718,851            | 16,035,705            | 16,000,000            | 16,000,000            |
|                             | <b>Subtotal, MOF (Other Funds)</b>  | <b>\$ 8,583,602</b>   | <b>\$ 11,148,996</b>  | <b>\$ 16,373,705</b>  | <b>\$ 16,258,000</b>  | <b>\$ 16,178,000</b>  |

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1 (Child Support)  
Automated Budget and Evaluation System of Texas (ABEST)

|  |                |                |                |                |                |
|--|----------------|----------------|----------------|----------------|----------------|
| <b>Rider Appropriations:</b>                                 |                |                |                |                |                |
| <b>Total, Rider &amp; Unexpended Balances Appropriations</b> |                |                |                | \$ -           | \$ -           |
| <b>Total, Method of Finance (Including Riders)</b>           |                |                |                | \$ 308,154,067 | \$ 283,200,370 |
| <b>Total, Method of Finance (Excluding Riders)</b>           | \$ 315,690,167 | \$ 276,902,530 | \$ 297,629,210 | \$ 308,154,067 | \$ 283,200,370 |
| <b>Number of Full-time Equivalent Positions (FTE)</b>        | 2,707.0        | 2,703.7        | 2,731.4        | 2,748.3        | 2,748.3        |

**Strategy Description and Justification:**  
Under the Family Code, the OAG is charged with administering the state’s child support enforcement program. The OAG’s Child Support Division (CSD) collects and distributes child support payments; establishes, modifies, and enforces the courts’ child support and medical support orders; locates absent parents, and establishes paternity. With a caseload of more than 1.3 million Texas families and 1.5 million children, CSD distributed more than \$3.2 billion in child support in FY 2011.

An effective and efficient child support collections program not only benefits child support recipients, it also reduces taxpayer-funded TANF expenditures by ensuring that parents—not the taxpayers—financially support their children. The most recent cost avoidance report to the Texas Legislature estimated that the child support program saved the taxpayers more than \$1.18 billion in avoided public assistance costs in FY 2011 alone.

**External/Internal Factors Impacting Strategy:**  
Challenges facing CSD include a rapidly-expanding caseload of 5,000 new cases a month, an FTE cap that has remained unchanged since 2004, and declining federal revenue from retained TANF collections. Factors contributing to the caseload growth include population increases and the multi-year national recession. While Texas has weathered the national economic downturn better than most states, current unemployment rates have interfered with some parents’ ability to satisfy their child support obligations. Because of a growing caseload, CSD’s incoming telephone inquiries, call-time duration, and in-person field office meetings have increased dramatically in recent years.

Texas earned the nation’s highest performance-based incentive award—more than \$55 million in FFY 2010—from the federal Office of Child Support Enforcement (OCSE). OCSE incentives are based upon a performance-based process where all states compete for federal grant awards. In order to continue maximizing federal incentive awards and efficiently serving an ever-expanding caseload, CSD is deploying a long-term technology solution dubbed TXCES 2.0 (T2). This program-wide upgrade to CSD’s case management system is described in detail in the Administrator’s Statement.

**Summary Totals**

|   |                |                |                |                |                |
|---|----------------|----------------|----------------|----------------|----------------|
| <b>Objects of Expense:</b>                    | \$ 315,690,167 | \$ 276,902,530 | \$ 297,629,210 | \$ 308,154,067 | \$ 283,200,370 |
| <b>Methods of Finance (Including Riders):</b> |                |                |                | \$ 308,154,067 | \$ 283,200,370 |
| <b>Methods of Finance (Excluding Riders):</b> | \$ 315,690,167 | \$ 276,902,530 | \$ 297,629,210 | \$ 308,154,067 | \$ 283,200,370 |
| <b>Full Time Equivalent Positions:</b>        | 2,707.0        | 2,703.7        | 2,731.4        | 2,748.3        | 2,748.3        |

### 3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1 (State Disbursement Unit)  
Automated Budget and Evaluation System of Texas (ABEST)

| <b>Agency Code:</b><br>302                      | <b>Agency Name:</b><br>Office of the Attorney General  | <b>Statewide Goal/Benchmark:</b><br>3-23 |                      |                      |                     |                     |
|---|--|--|----------------------|----------------------|---------------------|---------------------|
|   |  | <b>Service Categories:</b>               | <b>Service:</b> 28   |                      |                     |                     |
|   |  | <b>Income:</b> A.2                       | <b>Age:</b> B.1      |                      |                     |                     |
| <b>AGENCY GOAL:</b> 2 Enforce Child Support Law |  |  |                      |                      |                     |                     |
| <b>OBJECTIVE:</b> 1 Collect Child Support       |  |  |                      |                      |                     |                     |
| <b>STRATEGY:</b> 2 STATE DISBURSEMENT UNIT      |  |  |                      |                      |                     |                     |
| Code:   | Description  | Expended<br>2011                         | Estimated<br>2012    | Budgeted<br>2013     | Base Level          |                     |
|   |  |  |                      |                      | 2014                | 2015                |
| <b>KEY 1</b>                                    | <b>Output Measures:</b><br>Number of Payment Receipts Processed by the SDU Vendor                            | 18,690,921                               | 19,601,230           | 20,412,684           | 21,233,484          | 21,992,331          |
| 1   | <b>Efficiency Measures:</b><br>Average Cost per Payment Receipt Processed by the SDU Vendor                  | \$ 0.70                                  | \$ 0.56              | \$ 0.52              | \$ 0.46             | \$ 0.45             |
| 2   | Percent of Payment Receipts Processed and Disbursed within two days of Receipt by the SDU Vendor and the OAG | 98.16%                                   | 98.20%               | 98.20%               | 98.20%              | 98.20%              |
|   | <b>Objects of Expense:</b>   |  |                      |                      |                     |                     |
| 1001  | Salaries and Wages   | \$ -                                     | \$ -                 | \$ -                 | \$ -                | \$ -                |
| 1002  | Other Personnel Costs  | -  | -                    | -                    | -                   | -                   |
| 2001  | Professional Fees and Services   | -  | -                    | -                    | -                   | -                   |
| 2002  | Fuels and Lubricants   | -  | -                    | -                    | -                   | -                   |
| 2003  | Consumable Supplies  | -  | -                    | -                    | -                   | -                   |
| 2004  | Utilities  | -  | -                    | -                    | -                   | -                   |
| 2005  | Travel   | -  | -                    | -                    | -                   | -                   |
| 2006  | Rent - Building  | -  | -                    | -                    | -                   | -                   |
| 2007  | Rent - Machine and Other   | 4,548                                    | 17,072               | 17,072               | 17,072              | 17,072              |
| 2009  | Other Operating Expense  | 12,999,309                               | 10,888,016           | 10,608,272           | 9,818,324           | 9,944,547           |
| 4000  | Grants   | 725                                      | 1,039                | 2,000                | 2,000               | 2,000               |
| 5000  | Capital Expenditures   | -  | -                    | -                    | -                   | -                   |
| <b>Total, Objects of Expense</b>                |  | <b>\$ 13,004,582</b>                     | <b>\$ 10,906,127</b> | <b>\$ 10,627,344</b> | <b>\$ 9,837,396</b> | <b>\$ 9,963,619</b> |

### 3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1 (State Disbursement Unit)  
Automated Budget and Evaluation System of Texas (ABEST)

| Code:  | Description  | Expended<br>2011    | Estimated<br>2012   | Budgeted<br>2013    | Base Level          |                     |
|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|
|  |  |                     |                     |                     | 2014                | 2015                |
| <b>Method of Financing:</b>                                  |  |                     |                     |                     |                     |                     |
| 0001   | General Revenue Fund   | \$ -                | \$ 3,287,959        | \$ 3,112,024        | \$ 2,797,736        | \$ 2,607,430        |
| 0787   | Child Support Retained Collection Account  | 4,544,852           | 2,709,717           | 2,649,909           | 2,466,124           | 2,568,115           |
| 0788   | Attorney General Debt Collection Receipts  | -                   | -                   | -                   | -                   | -                   |
| 0888   | Earned Federal Funds   | -                   | -                   | -                   | -                   | -                   |
| 8042   | Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees                                     | -                   | -                   | -                   | -                   | -                   |
| <b>Subtotal, MOF (General Revenue Funds)</b>                 |  | <b>\$ 4,544,852</b> | <b>\$ 5,997,676</b> | <b>\$ 5,761,933</b> | <b>\$ 5,263,860</b> | <b>\$ 5,175,545</b> |
| 0469   | Compensation to Victims of Crime Account No. 0469  | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| 0494   | Compensation to Victims of Crime Auxiliary Fund No. 0494   | -                   | -                   | -                   | -                   | -                   |
| 5006   | AG Law Enforcement Account No. 5006  | -                   | -                   | -                   | -                   | -                   |
| 5010   | Sexual Assault Program Account No. 5010  | -                   | -                   | -                   | -                   | -                   |
| 5036   | Atty. Gen. Volunteer Advocate Program Account No. 5036   | -                   | -                   | -                   | -                   | -                   |
| <b>Subtotal, MOF (General Revenue - Dedicated Funds)</b>     |  | <b>\$ -</b>         |
| 0369   | Federal American Recovery and Reinvestment Fund:<br>CFDA #93.563.004, Child Support Enforcement - ARRA | \$ 198,163          | \$ -                | \$ -                | \$ -                | \$ -                |
| 0555   | Federal Funds:<br>CFDA #93.563.000, Child Support Enforcement  | 8,258,107           | 4,908,451           | 4,865,411           | 4,573,536           | 4,788,074           |
| <b>Subtotal, MOF (Federal Funds)</b>                         |  | <b>\$ 8,456,270</b> | <b>\$ 4,908,451</b> | <b>\$ 4,865,411</b> | <b>\$ 4,573,536</b> | <b>\$ 4,788,074</b> |
| 0006   | State Highway Fund   | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| 0444   | Criminal Justice Grants  | -                   | -                   | -                   | -                   | -                   |
| 0666   | Appropriated Receipts  | 3,460               | -                   | -                   | -                   | -                   |
| 0777   | Interagency Contracts  | -                   | -                   | -                   | -                   | -                   |
| <b>Subtotal, MOF (Other Funds)</b>                           |  | <b>\$ 3,460</b>     | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         |
| <b>Rider Appropriations:</b>                                 |  |                     |                     |                     |                     |                     |
| <b>Total, Rider &amp; Unexpended Balances Appropriations</b> |  |                     |                     |                     | <b>\$ -</b>         | <b>\$ -</b>         |
| <b>Total, Method of Finance (Including Riders)</b>           |  |                     |                     |                     | <b>\$ 9,837,396</b> | <b>\$ 9,963,619</b> |
| <b>Total, Method of Finance (Excluding Riders)</b>           |  |                     |                     |                     | <b>\$ 9,837,396</b> | <b>\$ 9,963,619</b> |
| <b>Number of Full-time Equivalent Positions (FTE)</b>        |  | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            |

### 3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1 (State Disbursement Unit)  
Automated Budget and Evaluation System of Texas (ABEST)

**Strategy Description and Justification:**

The OAG is statutorily required to operate a centralized State Disbursement Unit (SDU) to receive and disburse child support payments. The SDU processes all child support obligations cases enforced by CSD, as well as some non-CSD cases.

This strategy supports the Child Support Enforcement Strategy by efficiently and electronically processing and disbursing child support payments. The number and amount of payments received by the SDU are a reflection of CSD's efforts to successfully establish and enforce child support orders for more than 1.5 million children. In FY 2011, the SDU processed 18.6 million child support payments, disbursing \$3.6 million to Texas families.

**External/Internal Factors Impacting Strategy:**

The most significant external factor affecting the SDU is the state's ever-expanding child support caseload. In response to a growing caseload, the SDU has employed technology-based solutions to improve efficiency, increased electronic wage withholding from obligors, and increasingly utilized both direct deposit and debit card disbursements to recipients.

**Summary Totals**

|   |               |               |               |              |              |
|---|---------------|---------------|---------------|--------------|--------------|
| <b>Objects of Expense:</b>                    | \$ 13,004,582 | \$ 10,906,127 | \$ 10,627,344 | \$ 9,837,396 | \$ 9,963,619 |
| <b>Methods of Finance (Including Riders):</b> |               |               |               | \$ 9,837,396 | \$ 9,963,619 |
| <b>Methods of Finance (Excluding Riders):</b> | \$ 13,004,582 | \$ 10,906,127 | \$ 10,627,344 | \$ 9,837,396 | \$ 9,963,619 |
| <b>Full Time Equivalent Positions:</b>        | -             | -             | -             | -            | -            |

### 3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1 (Crime Victim Compensation)  
Automated Budget and Evaluation System of Texas (ABEST)

| <b>Agency Code:</b><br>302                    | <b>Agency Name:</b><br>Office of the Attorney General    | <b>Statewide Goal/Benchmark:</b><br>5-0 |                         | <b>Service Categories:</b><br>08 |                      |                      |
|---|--|---|-------------------------|----------------------------------|----------------------|----------------------|
|   |  | <b>Income:</b><br>A.2.                  | <b>Service:</b><br>Age: | <b>B.3.</b>                      |                      |                      |
| <b>AGENCY GOAL:</b> 3 Crime Victims' Services |  |   |                         |                                  |                      |                      |
| <b>OBJECTIVE:</b> 1 Review/Compensate Victims |  |   |                         |                                  |                      |                      |
| <b>STRATEGY:</b> 1 CRIME VICTIM COMPENSATION  |  |   |                         |                                  |                      |                      |
| Code:   | Description  | Expended<br>2011                        | Estimated<br>2012       | Budgeted<br>2013                 | Base Level           |                      |
|   |  |   |                         |                                  | 2014                 | 2015                 |
| <b>Output Measures:</b>                       |  |   |                         |                                  |                      |                      |
| 1   | No. of Eligibility Determinations Made                   | 27,698                                  | 26,965                  | 27,234                           | 27,507               | 27,782               |
| 2   | No. of CVC Training Participants                         | 3,271                                   | 3,251                   | 3,283                            | 3,315                | 3,348                |
| 3   | No. of CVC Outreach Recipients                           | 47,920                                  | 56,898                  | 56,744                           | 56,800               | 56,856               |
| <b>Efficiency Measures:</b>                   |  |   |                         |                                  |                      |                      |
| 1   | Avg. Cost to Analyze a Claim and Make an Award           | \$ 176.51                               | \$ 288.72               | \$ 263.27                        | \$ 218.05            | \$ 215.89            |
| <b>KEY 2</b>                                  | Avg. Number of Days to Analyze a Claim and Make an Award | 46.75                                   | 49.00                   | 55.00                            | 55.00                | 49.00                |
| 3   | Avg. Number of Days to Determine Claim Eligibility       | 7.5                                     | 7.5                     | 7.0                              | 7.0                  | 6.0                  |
| <b>Explanatory Measures:</b>                  |  |   |                         |                                  |                      |                      |
| 1   | Number of Crime Victim Applications Received             | 37,528                                  | 28,686                  | 28,973                           | 29,262               | 29,555               |
| <b>Objects of Expense:</b>                    |  |   |                         |                                  |                      |                      |
| 1001  | Salaries and Wages                                       | \$ 4,681,693                            | \$ 4,390,382            | \$ 4,523,363                     | \$ 4,466,624         | \$ 4,466,624         |
| 1002  | Other Personnel Costs                                    | 150,968                                 | 134,836                 | 123,149                          | 121,807              | 121,807              |
| 2001  | Professional Fees and Services                           | 327,004                                 | 673,027                 | 572,905                          | 461,803              | 461,803              |
| 2002  | Fuels and Lubricants                                     | 661                                     | 510                     | 521                              | 458                  | 458                  |
| 2003  | Consumable Supplies                                      | 58,347                                  | 55,401                  | 38,989                           | 38,504               | 38,504               |
| 2004  | Utilities  | 27,625                                  | 23,746                  | 24,019                           | 23,193               | 23,193               |
| 2005  | Travel   | 23,603                                  | 37,003                  | 37,294                           | 31,989               | 31,989               |
| 2006  | Rent - Building  | 295,967                                 | 314,960                 | 312,462                          | 312,426              | 312,426              |
| 2007  | Rent - Machine and Other                                 | 31,155                                  | 21,591                  | 15,884                           | 15,447               | 15,447               |
| 2009  | Other Operating Expense                                  | 75,974,601                              | 75,414,943              | 76,822,672                       | 76,757,983           | 77,784,397           |
| 4000  | Grants   | -                                       | -                       | -                                | -                    | -                    |
| 5000  | Capital Expenditures                                     | -                                       | 728,449                 | -                                | -                    | -                    |
| <b>Total, Objects of Expense</b>              |  | <b>\$ 81,571,624</b>                    | <b>\$ 81,794,848</b>    | <b>\$ 82,471,258</b>             | <b>\$ 82,230,234</b> | <b>\$ 83,256,648</b> |

### 3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1 (Crime Victim Compensation)  
Automated Budget and Evaluation System of Texas (ABEST)

| Code: | Description  | Expended<br>2011     | Estimated<br>2012    | Budgeted<br>2013     | Base Level           |                      |
|-------|--|----------------------|----------------------|----------------------|----------------------|----------------------|
|       |  |                      |                      |                      | 2014                 | 2015                 |
|       | <b>Method of Financing:</b>  |                      |                      |                      |                      |                      |
| 0001  | General Revenue Fund   | \$ 26,583            | \$ 330,179           | \$ 164,907           | \$ -                 | \$ -                 |
| 0787  | Child Support Retained Collection Account                          | -                    | -                    | -                    | -                    | -                    |
| 0788  | Attorney General Debt Collection Receipts                          | -                    | -                    | -                    | -                    | -                    |
| 0888  | Earned Federal Funds   | -                    | -                    | -                    | -                    | -                    |
| 8042  | Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees | -                    | -                    | -                    | -                    | -                    |
|       | <b>Subtotal, MOF (General Revenue Funds)</b>                       | <b>\$ 26,583</b>     | <b>\$ 330,179</b>    | <b>\$ 164,907</b>    | <b>\$ -</b>          | <b>\$ -</b>          |
| 0469  | Compensation to Victims of Crime Account No. 0469                  | \$ 51,487,229        | \$ 42,682,256        | \$ 42,663,072        | \$ 50,161,008        | \$ 50,161,009        |
| 0494  | Compensation to Victims of Crime Auxiliary Fund No. 0494           | 5,000,000            | -                    | -                    | -                    | -                    |
| 5006  | AG Law Enforcement Account No. 5006                                | -                    | -                    | -                    | -                    | -                    |
| 5010  | Sexual Assault Program Account No. 5010                            | -                    | -                    | -                    | -                    | -                    |
| 5036  | Atty. Gen. Volunteer Advocate Program Account No. 5036             | -                    | -                    | -                    | -                    | -                    |
|       | <b>Subtotal, MOF (General Revenue - Dedicated Funds)</b>           | <b>\$ 56,487,229</b> | <b>\$ 42,682,256</b> | <b>\$ 42,663,072</b> | <b>\$ 50,161,008</b> | <b>\$ 50,161,009</b> |
| 0555  | Federal Funds:   |                      |                      |                      |                      |                      |
|       | CFDA #16.576.000, Crime Victim Compensation                        | \$ 25,000,000        | \$ 38,782,413        | \$ 39,643,279        | \$ 32,069,226        | \$ 33,095,639        |
|       | <b>Subtotal, MOF (Federal Funds)</b>                               | <b>\$ 25,000,000</b> | <b>\$ 38,782,413</b> | <b>\$ 39,643,279</b> | <b>\$ 32,069,226</b> | <b>\$ 33,095,639</b> |
| 0006  | State Highway Fund   | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| 0444  | Criminal Justice Grants  | -                    | -                    | -                    | -                    | -                    |
| 0666  | Appropriated Receipts  | 57,812               | -                    | -                    | -                    | -                    |
| 0777  | Interagency Contracts  | -                    | -                    | -                    | -                    | -                    |
|       | <b>Subtotal, MOF (Other Funds)</b>                                 | <b>\$ 57,812</b>     | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          |
|       | <b>Rider Appropriations:</b>                                       |                      |                      |                      |                      |                      |
|       | <b>Total, Rider &amp; Unexpended Balances Appropriations</b>       |                      |                      |                      | <b>\$ -</b>          | <b>\$ -</b>          |
|       | <b>Total, Method of Finance (Including Riders)</b>                 |                      |                      |                      | <b>\$ 82,230,234</b> | <b>\$ 83,256,648</b> |
|       | <b>Total, Method of Finance (Excluding Riders)</b>                 | <b>\$ 81,571,624</b> | <b>\$ 81,794,848</b> | <b>\$ 82,471,258</b> | <b>\$ 82,230,234</b> | <b>\$ 83,256,648</b> |
|       | <b>Number of Full-time Equivalent Positions (FTE)</b>              | <b>116.0</b>         | <b>109.5</b>         | <b>116.0</b>         | <b>116.3</b>         | <b>116.3</b>         |

### 3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1 (Crime Victim Compensation)  
Automated Budget and Evaluation System of Texas (ABEST)

**Strategy Description and Justification:**

The OAG is charged with overseeing the state’s Crime Victim Compensation Program (CVC Program), which provides financial assistance to the victims of violent crime and their families. The CVC Program was created by the Texas Legislature as a payer of last resort to cover victims’ medical expenses, counseling, lost earnings, funeral costs, and other expenses authorized by law. As the program administrator, the OAG reviews and approves victims’ applications for assistance from the Crime Victims’ Compensation Fund (CVCF). By providing financial assistance and conducting outreach to crime victims, the CVC Program not only serves crime victims, but it also helps support the state’s Public Safety and Criminal Justice Goal by encouraging victims to assist investigators and participate in the prosecution of violent criminals.

**External/Internal Factors Impacting Strategy:**

The three most significant external factors affecting the Crime Victim Services Strategy are: (1) court cost collections by local government agencies; (2) the volume of crime victims’ compensation applications; and (3) recently increased direct appropriations from the CVCF to crime victim services organizations. The Administrator’s Statement includes a detailed description of the CVCF’s short-term and long-term budgetary shortfalls. Other factors that affect the strategy include the availability of federal matching funds from the U.S. Justice Department’s Office of Victim Compensation and the Texas Department of Insurance’s medical fee guidelines—which set the rate at which the CVC Program compensates medical providers for services to crime victims.

**Summary Totals**

|   |               |               |               |               |               |
|---|---------------|---------------|---------------|---------------|---------------|
| <b>Objects of Expense:</b>                    | \$ 81,571,624 | \$ 81,794,848 | \$ 82,471,258 | \$ 82,230,234 | \$ 83,256,648 |
| <b>Methods of Finance (Including Riders):</b> |               |               |               | \$ 82,230,234 | \$ 83,256,648 |
| <b>Methods of Finance (Excluding Riders):</b> | \$ 81,571,624 | \$ 81,794,848 | \$ 82,471,258 | \$ 82,230,234 | \$ 83,256,648 |
| <b>Full Time Equivalent Positions:</b>        | 116.0         | 109.5         | 116.0         | 116.3         | 116.3         |

### 3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1 (Victims Assistance)  
Automated Budget and Evaluation System of Texas (ABEST)

| <b>Agency Code:</b><br>302                    | <b>Agency Name:</b><br>Office of the Attorney General   | <b>Statewide Goal/Benchmark:</b><br>3-21 |                      |                      | <b>Service Categories:</b><br>Income: A.2. | <b>Service:</b><br>Age: B.3. | 35<br>35 |
|---|---|--|----------------------|----------------------|--|------------------------------|----------|
| <b>AGENCY GOAL:</b> 3 Crime Victims' Services |   |  |                      |                      |  |                              |          |
| <b>OBJECTIVE:</b> 1 Review/Compensate Victims |   |  |                      |                      |  |                              |          |
| <b>STRATEGY:</b> 2 VICTIMS ASSISTANCE         |   |  |                      |                      |  |                              |          |
| Code:   | Description   | Expended<br>2011                         | Estimated<br>2012    | Budgeted<br>2013     | Base Level                                 |                              |          |
|   |   |  |                      |                      | 2014                                       | 2015                         |          |
| <b>Output Measures:</b>                       |   |  |                      |                      |  |                              |          |
| 1   | Number of Entities Which Receive a Grant or Contract for Victim Services or Victim Assistance | 268                                      | 279                  | 276                  | 207  | 207                          |          |
| 2   | Total Dollars Awarded to Victim Services or Victim Assistance Programs                        | \$ 33,123,020                            | \$ 40,776,496        | \$ 39,954,078        | \$ 18,908,068                              | \$ 18,908,068                |          |
| 3   | Number of Sexual Assault Training Participants  | 478,327                                  | 470,978              | 465,457              | 407,275                                    | 407,275                      |          |
| 4   | Number of Sexual Assault Outreach Recipients  | 330,912                                  | 342,403              | 341,129              | 298,488                                    | 298,488                      |          |
| <b>Explanatory Measures:</b>                  |   |  |                      |                      |  |                              |          |
| 1   | Total Number of Court-Appointed Volunteers Advocating for Children                            | 7,046                                    | 7,500                | 7,875                | 8,250                                      | 8,650                        |          |
| 2   | Total Number of Counties Served by CASA Programs  | 204                                      | 206                  | 206                  | 206  | 206                          |          |
| 3   | Total Number of Children Receiving Services From the Court Appointed Volunteers Program       | 22,020                                   | 22,500               | 23,150               | 24,050                                     | 25,200                       |          |
| <b>Objects of Expense:</b>                    |   |  |                      |                      |  |                              |          |
| 1001  | Salaries and Wages  | \$ 1,566,605                             | \$ 1,716,377         | \$ 1,864,497         | \$ 1,742,292                               | \$ 1,742,292                 |          |
| 1002  | Other Personnel Costs   | 54,866                                   | 43,436               | 41,587               | 38,697                                     | 38,697                       |          |
| 2001  | Professional Fees and Services  | 172,872                                  | 221,253              | 231,286              | 174,862                                    | 174,862                      |          |
| 2002  | Fuels and Lubricants  | 169                                      | 276                  | 282                  | 146  | 146                          |          |
| 2003  | Consumable Supplies   | 11,790                                   | 22,186               | 24,004               | 22,960                                     | 22,960                       |          |
| 2004  | Utilities   | 48,270                                   | 15,203               | 14,178               | 12,399                                     | 12,399                       |          |
| 2005  | Travel  | 21,475                                   | 50,190               | 55,388               | 54,730                                     | 54,730                       |          |
| 2006  | Rent - Building   | 102                                      | 49,102               | 49,040               | 48,963                                     | 48,963                       |          |
| 2007  | Rent - Machine and Other  | 6,149                                    | 13,217               | 11,375               | 10,434                                     | 10,434                       |          |
| 2009  | Other Operating Expense   | 65,314                                   | 319,157              | 200,249              | 176,895                                    | 176,895                      |          |
| 4000  | Grants  | 35,569,866                               | 43,534,465           | 42,712,047           | 20,154,360                                 | 20,154,360                   |          |
| 5000  | Capital Expenditures  | -  | 24,564               | -                    | -  | -                            |          |
| <b>Total, Objects of Expense</b>              |   | <b>\$ 37,517,478</b>                     | <b>\$ 46,009,426</b> | <b>\$ 45,203,933</b> | <b>\$ 22,436,738</b>                       | <b>\$ 22,436,738</b>         |          |

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1 (Victims Assistance)  
Automated Budget and Evaluation System of Texas (ABEST)

| Code:  | Description  | Expended<br>2011     | Estimated<br>2012    | Budgeted<br>2013     | Base Level           |                      |
|--|--|----------------------|----------------------|----------------------|----------------------|----------------------|
|  |  |                      |                      |                      | 2014                 | 2015                 |
| <b>Method of Financing:</b>                                  |  |                      |                      |                      |                      |                      |
| 0001   | General Revenue Fund:  | \$ 7,500,000         | \$ 18,000            | \$ 43,200            | \$ 43,200            | \$ 43,200            |
| 0787   | Child Support Retained Collection Account                          | -                    | -                    | -                    | -                    | -                    |
| 0788   | Attorney General Debt Collection Receipts                          | -                    | -                    | -                    | -                    | -                    |
| 0888   | Earned Federal Funds   | -                    | -                    | -                    | -                    | -                    |
| 8042   | Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees | -                    | -                    | -                    | -                    | -                    |
|  | <b>Subtotal, MOF (General Revenue Funds)</b>                       | <b>\$ 7,500,000</b>  | <b>\$ 18,000</b>     | <b>\$ 43,200</b>     | <b>\$ 43,200</b>     | <b>\$ 43,200</b>     |
| 0469   | Compensation to Victims of Crime Account No. 0469                  | \$ 26,773,869        | \$ 41,740,317        | \$ 41,728,962        | \$ 18,962,225        | \$ 18,962,225        |
| 0494   | Compensation to Victims of Crime Auxiliary Fund No. 0494           | 74,735               | 158,531              | 158,531              | 158,531              | 158,531              |
| 5006   | AG Law Enforcement Account No. 5006                                | -                    | -                    | -                    | -                    | -                    |
| 5010   | Sexual Assault Program Account No. 5010                            | 204,213              | 188,589              | 188,504              | 188,546              | 188,546              |
| 5036   | Atty. Gen. Volunteer Advocate Program Account No. 5036             | 31,590               | 36,000               | 37,000               | 36,500               | 36,500               |
|  | <b>Subtotal, MOF (General Revenue - Dedicated Funds)</b>           | <b>\$ 27,084,407</b> | <b>\$ 42,123,437</b> | <b>\$ 42,112,997</b> | <b>\$ 19,345,802</b> | <b>\$ 19,345,802</b> |
| 0369   | Federal American Recovery and Reinvestment Fund                    | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| 0555   | Federal Funds:   |                      |                      |                      |                      |                      |
|  | CFDA #93.136.003, Rape Prevention Education                        | \$ 2,407,715         | \$ 3,305,755         | \$ 2,485,502         | \$ 2,485,502         | \$ 2,485,502         |
|  | CFDA #93.991.000, Preventive Health Services                       | 510,620              | 562,234              | 562,234              | 562,234              | 562,234              |
|  | CFDA Total, Fund 0555  | \$ 2,918,335         | \$ 3,867,989         | \$ 3,047,736         | \$ 3,047,736         | \$ 3,047,736         |
|  | <b>Subtotal, MOF (Federal Funds)</b>                               | <b>\$ 2,918,335</b>  | <b>\$ 3,867,989</b>  | <b>\$ 3,047,736</b>  | <b>\$ 3,047,736</b>  | <b>\$ 3,047,736</b>  |
| 0006   | State Highway Fund   | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 |
| 0444   | Criminal Justice Grants  | -                    | -                    | -                    | -                    | -                    |
| 0666   | Appropriated Receipts  | 14,736               | -                    | -                    | -                    | -                    |
| 0777   | Interagency Contracts  | -                    | -                    | -                    | -                    | -                    |
|  | <b>Subtotal, MOF (Other Funds)</b>                                 | <b>\$ 14,736</b>     | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          |
| <b>Rider Appropriations:</b>                                 |  |                      |                      |                      |                      |                      |
| <b>Total, Rider &amp; Unexpended Balances Appropriations</b> |  |                      |                      |                      | \$ -                 | \$ -                 |
| <b>Total, Method of Finance (Including Riders)</b>           |  |                      |                      |                      | <b>\$ 22,436,738</b> | <b>\$ 22,436,738</b> |
| <b>Total, Method of Finance (Excluding Riders)</b>           |  |                      |                      |                      | <b>\$ 37,517,478</b> | <b>\$ 46,009,426</b> |
| <b>Number of Full-time Equivalent Positions (FTE)</b>        |  |                      |                      |                      | <b>30.9</b>          | <b>33.1</b>          |
|  |  |                      |                      |                      | <b>38.5</b>          | <b>37.3</b>          |
|  |  |                      |                      |                      | <b>37.3</b>          | <b>37.3</b>          |

**3.A. STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1 (Victims Assistance)  
Automated Budget and Evaluation System of Texas (ABEST)

**Strategy Description and Justification:**

In addition to providing compensation to individual crime victims, the CVCF also provides grant funding to non-profit organizations and local governmental bodies that provide services to Texas crime victims. This Victim's Assistance Strategy encompasses the CVCF grant program, the statewide victim notification system, and the address confidentiality program. Given the nature of its responsibilities, the Victim's Assistance Strategy contributes to the following statewide goals: Public Safety & Criminal Justice and Health & Human Services. The specific statewide benchmarks impacted by this strategy are "Percent of children in foster care who are adopted or reunited with their families" and "Percent of children in substitute care living with kinship care providers".

**External/Internal Factors Impacting Strategy:**

The two most significant external factors affecting the Crime Victim's Assistance Strategy are: (1) court cost collections by local government agencies; and (2) recently increased direct appropriations from the CVCF to crime victim services organizations. As the Administrator's Statement explains in great detail, the CVCF is facing both a short-term and long-term budgetary shortfall. Because of decreased revenue from court cost collections and increased appropriations to grantees from the CVCF, the Fund does not have sufficient money to continue funding grant award recipients at current levels while fully funding all eligible crime victim compensation claims. The availability of CVCF funding impacts the following output measures: (1) the number of entities that receive CVCF grants; and (2) the amount of the grant awards to CVCF grantees. See Victims Assistance Sub-strategies contained in the LAR hard copy for specific information on grants and programs funded through this strategy.

Unless remedial action is taken by the 83rd Legislature, the CVCF's funding shortfall will require significant reductions in grant awards to crime victim services organizations during the FY 2014-15 biennium. If these reductions were implemented, recipients of CVCF grants and contracts would lose funding for 194 crime victims' assistance positions and 88 crime victims' services providers. Additionally, the CASA program would likely need to revise its FY 2014-15 performance measure targets to reflect a \$9.67 million reduction in CVCF funding.

**Summary Totals**

|   |    |            |    |            |    |            |    |            |    |            |
|---|----|------------|----|------------|----|------------|----|------------|----|------------|
| <b>Objects of Expense:</b>                    | \$ | 37,517,478 | \$ | 46,009,426 | \$ | 45,203,933 | \$ | 22,436,738 | \$ | 22,436,738 |
| <b>Methods of Finance (Including Riders):</b> |    |            |    |            |    |            | \$ | 22,436,738 | \$ | 22,436,738 |
| <b>Methods of Finance (Excluding Riders):</b> | \$ | 37,517,478 | \$ | 46,009,426 | \$ | 45,203,933 | \$ | 22,436,738 | \$ | 22,436,738 |
| <b>Full Time Equivalent Positions:</b>        |    | 30.9       |    | 33.1       |    | 38.5       |    | 37.3       |    | 37.3       |

### 3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1 (Medicaid Investigation)

Automated Budget and Evaluation System of Texas (ABEST)

| <b>Agency Code:</b><br>302                  | <b>Agency Name:</b><br>Office of the Attorney General | <b>Statewide Goal/Benchmark:</b><br>3-2 |                      | <b>Service Categories:</b><br>34 |                      |                      |
|---|---|---|----------------------|----------------------------------|----------------------|----------------------|
|   |   | <b>Income:</b><br>A.2.                  | <b>Age:</b><br>B.3.  |                                  |                      |                      |
| <b>AGENCY GOAL:</b> 4 Refer Medicaid Crimes |   |   |                      |                                  |                      |                      |
| <b>OBJECTIVE:</b> 1 Medicaid Crime Control  |   |   |                      |                                  |                      |                      |
| <b>STRATEGY:</b> 1 MEDICAID INVESTIGATION   |   |   |                      |                                  |                      |                      |
| Code:                                       | Description   | Expended<br>2011                        | Estimated<br>2012    | Budgeted<br>2013                 | Base Level           |                      |
|   |   |   |                      |                                  | 2014                 | 2015                 |
| <b>Output Measures:</b>                     |   |   |                      |                                  |                      |                      |
| KEY 1                                       | No. of Investigations Concluded                       | 697                                     | 457                  | 457                              | 457                  | 457                  |
| 2   | No. of Cases Referred for Prosecution                 | 341                                     | 275                  | 275                              | 275                  | 275                  |
| <b>Efficiency Measures:</b>                 |   |   |                      |                                  |                      |                      |
| 1   | Avg. Cost per Investigation Concluded                 | \$ 18,738                               | \$ 30,841            | \$ 33,542                        | \$ 31,627            | \$ 31,627            |
| <b>Objects of Expense:</b>                  |   |   |                      |                                  |                      |                      |
| 1001  | Salaries and Wages                                    | \$ 10,431,534                           | \$ 10,843,061        | \$ 11,667,000                    | \$ 11,607,705        | \$ 11,607,705        |
| 1002  | Other Personnel Costs                                 | 345,621                                 | 283,172              | 281,861                          | 279,040              | 279,040              |
| 2001  | Professional Fees and Services                        | 199,611                                 | 344,994              | 471,639                          | 208,013              | 208,013              |
| 2002  | Fuels and Lubricants                                  | 45,604                                  | 47,723               | 47,741                           | 47,608               | 47,608               |
| 2003  | Consumable Supplies                                   | 70,662                                  | 75,774               | 68,671                           | 67,652               | 67,652               |
| 2004  | Utilities   | 199,585                                 | 223,484              | 223,412                          | 221,675              | 221,675              |
| 2005  | Travel  | 171,228                                 | 190,231              | 176,229                          | 175,587              | 175,587              |
| 2006  | Rent - Building                                       | 830,005                                 | 859,644              | 859,500                          | 859,425              | 859,425              |
| 2007  | Rent - Machine and Other                              | 276,642                                 | 243,804              | 244,268                          | 243,349              | 243,349              |
| 2009  | Other Operating Expense                               | 427,107                                 | 793,971              | 625,451                          | 743,572              | 743,572              |
| 4000  | Grants  | -                                       | -                    | -                                | -                    | -                    |
| 5000  | Capital Expenditures                                  | -                                       | 188,690              | 663,071                          | -                    | -                    |
| <b>Total, Objects of Expense</b>            |   | <b>\$ 12,997,599</b>                    | <b>\$ 14,094,548</b> | <b>\$ 15,328,843</b>             | <b>\$ 14,453,626</b> | <b>\$ 14,453,626</b> |

### 3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1 (Medicaid Investigation)

Automated Budget and Evaluation System of Texas (ABEST)

| Code: | Description   | Expended<br>2011     | Estimated<br>2012    | Budgeted<br>2013     | Base Level           |                      |
|-------|---|----------------------|----------------------|----------------------|----------------------|----------------------|
|       |   |                      |                      |                      | 2014                 | 2015                 |
|       | <b>Method of Financing:</b>   |                      |                      |                      |                      |                      |
| 0001  | General Revenue Fund  | \$ 3,950,195         | \$ 4,505,516         | \$ 4,797,245         | \$ 4,388,611         | \$ 4,388,611         |
| 0787  | Child Support Retained Collection Account                             | -                    | -                    | -                    | -                    | -                    |
| 0788  | Attorney General Debt Collection Receipts                             | -                    | -                    | -                    | -                    | -                    |
| 0888  | Earned Federal Funds  | -                    | -                    | -                    | -                    | -                    |
| 8042  | Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees    | -                    | -                    | -                    | -                    | -                    |
|       | <b>Subtotal, MOF (General Revenue Funds)</b>                          | <b>\$ 3,950,195</b>  | <b>\$ 4,505,516</b>  | <b>\$ 4,797,245</b>  | <b>\$ 4,388,611</b>  | <b>\$ 4,388,611</b>  |
| 0469  | Compensation to Victims of Crime Account No. 0469                     | -                    | -                    | -                    | -                    | -                    |
| 0494  | Compensation to Victims of Crime Auxiliary Fund No. 0494              | -                    | -                    | -                    | -                    | -                    |
| 5006  | AG Law Enforcement Account No. 5006                                   | -                    | -                    | -                    | -                    | -                    |
| 5010  | Sexual Assault Program Account No. 5010                               | -                    | -                    | -                    | -                    | -                    |
| 5036  | Atty. Gen. Volunteer Advocate Program Account No. 5036                | -                    | -                    | -                    | -                    | -                    |
|       | <b>Subtotal, MOF (General Revenue - Dedicated Funds)</b>              | <b>\$ -</b>          |
| 0369  | Federal American Recovery and Reinvestment Fund                       | -                    | -                    | -                    | -                    | -                    |
| 0555  | Federal Funds:<br>CFDA #93.775.000, State Medicaid Fraud Control Unit | 8,989,444            | 9,584,238            | 10,531,598           | 10,065,015           | 10,065,015           |
|       | <b>Subtotal, MOF (Federal Funds)</b>                                  | <b>\$ 8,989,444</b>  | <b>\$ 9,584,238</b>  | <b>\$ 10,531,598</b> | <b>\$ 10,065,015</b> | <b>\$ 10,065,015</b> |
| 0006  | State Highway Fund  | -                    | -                    | -                    | -                    | -                    |
| 0444  | Criminal Justice Grants   | -                    | -                    | -                    | -                    | -                    |
| 0666  | Appropriated Receipts   | 57,960               | 4,794                | -                    | -                    | -                    |
| 0777  | Interagency Contracts   | -                    | -                    | -                    | -                    | -                    |
|       | <b>Subtotal, MOF (Other Funds)</b>                                    | <b>\$ 57,960</b>     | <b>\$ 4,794</b>      | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          |
|       | <b>Rider Appropriations:</b>  |                      |                      |                      |                      |                      |
|       | <b>Total, Rider &amp; Unexpended Balances Appropriations</b>          |                      |                      |                      | <b>\$ -</b>          | <b>\$ -</b>          |
|       | <b>Total, Method of Finance (Including Riders)</b>                    |                      |                      |                      | <b>\$ 14,453,626</b> | <b>\$ 14,453,626</b> |
|       | <b>Total, Method of Finance (Excluding Riders)</b>                    | <b>\$ 12,997,599</b> | <b>\$ 14,094,548</b> | <b>\$ 15,328,843</b> | <b>\$ 14,453,626</b> | <b>\$ 14,453,626</b> |
|       | <b>Number of Full-time Equivalent Positions (FTE)</b>                 | <b>188.6</b>         | <b>190.4</b>         | <b>203.8</b>         | <b>204.4</b>         | <b>204.4</b>         |

### 3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1 (Medicaid Investigation)  
Automated Budget and Evaluation System of Texas (ABEST)

**Strategy Description and Justification:**

The Medicaid Fraud Control Unit (MFCU) Strategy encompasses the criminal investigation and prosecution portion of the OAG's Medicaid fraud prevention efforts. The MFCU, which receives 75% of its funding from the federal government, is reliant upon referrals from HHSC's Office of Inspector General, state regulatory agencies, and federal authorities, among other sources. Since December 2002, the Unit has identified \$770 million in suspected Medicaid overpayments and obtained 842 criminal convictions.

Because the legislature has not granted the OAG jurisdiction to independently prosecute waste, fraud, and abuse in the Medicaid program, MFCU must refer its investigations to appropriate District Attorney or United States Attorney's Office for prosecution. The MFCU Strategy contributes to the statewide Health and Human Services goal by investigating fraudulent overpayments to Medicaid providers. The specific benchmarks impacted are in the FY2013-17 Agency Strategic Plan.

**External/Internal Factors Impacting Strategy:**

Texas ranks 3rd in the U.S. in Medicaid expenditures, and HHSC projects that FY12 expenditures will exceed \$28 billion. A report recently published by HHSC indicates that 100,000 providers serve Texas' 3.2 million Medicaid recipients. The number of Medicaid providers and recipients, as well as the volume of referrals from HHSC-OIG and whistleblower lawsuits, are significant external factors that impact MFCU.

**Summary Totals**

|   |               |               |               |               |               |
|---|---------------|---------------|---------------|---------------|---------------|
| <b>Objects of Expense:</b>                    | \$ 12,997,599 | \$ 14,094,548 | \$ 15,328,843 | \$ 14,453,626 | \$ 14,453,626 |
| <b>Methods of Finance (Including Riders):</b> |               |               |               | \$ 14,453,626 | \$ 14,453,626 |
| <b>Methods of Finance (Excluding Riders):</b> | \$ 12,997,599 | \$ 14,094,548 | \$ 15,328,843 | \$ 14,453,626 | \$ 14,453,626 |
| <b>Full Time Equivalent Positions:</b>        | 188.6         | 190.4         | 203.8         | 204.4         | 204.4         |

### 3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1 (Admin. Support for SORM)  
Automated Budget and Evaluation System of Texas (ABEST)

| <b>Agency Code:</b><br>302                            | <b>Agency Name:</b><br>Office of the Attorney General  | <b>Statewide Goal/Benchmark:</b><br>8-2 | <b>Service Categories:</b> | <b>Service:</b><br>05 |                     |                     |
|---|--|---|----------------------------|-----------------------|---------------------|---------------------|
|   |  | <b>Income:</b> A.2.                     | <b>Age:</b>                | B.3.                  |                     |                     |
| <b>AGENCY GOAL:</b> 5 Administrative Support for SORM |  |   |                            |                       |                     |                     |
| <b>OBJECTIVE:</b> 1 Administrative Support for SORM   |  |   |                            |                       |                     |                     |
| <b>STRATEGY:</b> 1 ADMINISTRATIVE SUPPORT FOR SORM    |  |   |                            |                       |                     |                     |
| Code:   | Description  | Expended<br>2011                        | Estimated<br>2012          | Budgeted<br>2013      | Base Level          |                     |
|   |  |   |                            |                       | 2014                | 2015                |
|   | Instead of creating a separate administrative infrastructure, HB 2133, 75th Legislature, directed the OAG to provide administrative support for the newly created State Office of Risk Management (SORM) - - without additional funding. The fixed infrastructure costs allocated to this strategy will continue to be incurred by the OAG, regardless of whether the OAG provides support to the SORM or not. |   |                            |                       |                     |                     |
|   |  |   |                            |                       |                     |                     |
|   | <b>Objects of Expense:</b>   |   |                            |                       |                     |                     |
| 1001  | Salaries and Wages   | \$ 799,553                              | \$ 781,594                 | \$ 821,974            | \$ 763,781          | \$ 763,781          |
| 1002  | Other Personnel Costs  | 26,782                                  | 20,896                     | 19,441                | 18,065              | 18,065              |
| 2001  | Professional Fees and Services   | 195,696                                 | 260,288                    | 292,867               | 196,983             | 196,983             |
| 2002  | Fuels and Lubricants   | 895                                     | 897                        | 917                   | 852                 | 852                 |
| 2003  | Consumable Supplies  | 5,935                                   | 5,987                      | 7,021                 | 6,524               | 6,524               |
| 2004  | Utilities  | 15,812                                  | 12,046                     | 11,965                | 11,118              | 11,118              |
| 2005  | Travel   | 2,235                                   | 3,352                      | 4,425                 | 4,112               | 4,112               |
| 2006  | Rent - Building  | 542                                     | 721                        | 520                   | 483                 | 483                 |
| 2007  | Rent - Machine and Other   | 7,317                                   | 5,814                      | 6,329                 | 5,881               | 5,881               |
| 2009  | Other Operating Expense  | 132,482                                 | 178,060                    | 157,365               | 146,224             | 146,224             |
| 4000  | Grants   | -                                       | -                          | -                     | -                   | -                   |
| 5000  | Capital Expenditures   | -                                       | -                          | -                     | -                   | -                   |
|   | <b>Total, Objects of Expense</b>   | <b>\$ 1,187,249</b>                     | <b>\$ 1,269,655</b>        | <b>\$ 1,322,824</b>   | <b>\$ 1,154,023</b> | <b>\$ 1,154,023</b> |

### 3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1 (Admin. Support for SORM)  
Automated Budget and Evaluation System of Texas (ABEST)

| Code:  | Description  | Expended<br>2011    | Estimated<br>2012   | Budgeted<br>2013    | Base Level          |                     |
|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|
|  |  |                     |                     |                     | 2014                | 2015                |
| <b>Method of Financing:</b>                                  |  |                     |                     |                     |                     |                     |
| 0001   | General Revenue Fund   | \$ 1,109,032        | \$ 110,840          | \$ 164,009          | \$ -                | \$ -                |
| 0787   | Child Support Retained Collection Account                          | -                   | -                   | -                   | -                   | -                   |
| 0788   | Attorney General Debt Collection Receipts                          | -                   | -                   | -                   | -                   | -                   |
| 0888   | Earned Federal Funds   | -                   | -                   | -                   | -                   | -                   |
| 8042   | Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees | -                   | -                   | -                   | -                   | -                   |
| <b>Subtotal, MOF (General Revenue Funds)</b>                 |  | <b>\$ 1,109,032</b> | <b>\$ 110,840</b>   | <b>\$ 164,009</b>   | <b>\$ -</b>         | <b>\$ -</b>         |
| 0469   | Compensation to Victims of Crime Account No. 0469                  | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| 0494   | Compensation to Victims of Crime Auxiliary Fund No. 0494           | -                   | -                   | -                   | -                   | -                   |
| 5006   | AG Law Enforcement Account No. 5006                                | -                   | -                   | -                   | -                   | -                   |
| 5010   | Sexual Assault Program Account No. 5010                            | -                   | -                   | -                   | -                   | -                   |
| 5036   | Atty. Gen. Volunteer Advocate Program Account No. 5036             | -                   | -                   | -                   | -                   | -                   |
| <b>Subtotal, MOF (General Revenue - Dedicated Funds)</b>     |  | <b>\$ -</b>         |
| 0369   | Federal American Recovery and Reinvestment Fund                    | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| 0555   | Federal Funds  | -                   | -                   | -                   | -                   | -                   |
| <b>Subtotal, MOF (Federal Funds)</b>                         |  | <b>\$ -</b>         |
| 0006   | State Highway Fund   | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| 0444   | Criminal Justice Grants  | -                   | -                   | -                   | -                   | -                   |
| 0666   | Appropriated Receipts  | 78,217              | -                   | -                   | -                   | -                   |
| 0777   | Interagency Contracts  | -                   | 1,158,815           | 1,158,815           | 1,154,023           | 1,154,023           |
| <b>Subtotal, MOF (Other Funds)</b>                           |  | <b>\$ 78,217</b>    | <b>\$ 1,158,815</b> | <b>\$ 1,158,815</b> | <b>\$ 1,154,023</b> | <b>\$ 1,154,023</b> |
| <b>Rider Appropriations:</b>                                 |  |                     |                     |                     |                     |                     |
| <b>Total, Rider &amp; Unexpended Balances Appropriations</b> |  |                     |                     |                     | <b>\$ -</b>         | <b>\$ -</b>         |
| <b>Total, Method of Finance (Including Riders)</b>           |  |                     |                     |                     | <b>\$ 1,154,023</b> | <b>\$ 1,154,023</b> |
| <b>Total, Method of Finance (Excluding Riders)</b>           |  |                     |                     |                     | <b>\$ 1,154,023</b> | <b>\$ 1,154,023</b> |
| <b>Number of Full-time Equivalent Positions (FTE)</b>        |  | <b>14.9</b>         | <b>14.1</b>         | <b>14.9</b>         | <b>14.0</b>         | <b>14.0</b>         |

### 3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1 (Admin. Support for SORM)  
Automated Budget and Evaluation System of Texas (ABEST)

**Strategy Description and Justification**

Pursuant to HB 2133, 75th Legislature, R.S., the State Office of Risk Management (SORM) was created (effective 9/1/97), and the OAG was directed to provide administrative support. FTEs do not represent specific positions, but rather a portion of several positions that provide support to all OAG strategies. This strategy contributes directly to the General Government statewide goal to support effective, efficient, and accountable state government operations and to provide citizens with greater access to government services while reducing service delivery costs. The specific benchmarks relating to this strategy are “Total state spending per capita”, “Number of state employees per 10,000 population,” and “Number of state services accessible by Internet.”

**External/Internal Factors Impacting Strategy:**

(see Strategy Description and Justification language above)

**Summary Totals**

|   |              |              |              |              |              |
|---|--------------|--------------|--------------|--------------|--------------|
| <b>Objects of Expense:</b>                    | \$ 1,187,249 | \$ 1,269,655 | \$ 1,322,824 | \$ 1,154,023 | \$ 1,154,023 |
| <b>Methods of Finance (Including Riders):</b> |              |              |              | \$ 1,154,023 | \$ 1,154,023 |
| <b>Methods of Finance (Excluding Riders):</b> | \$ 1,187,249 | \$ 1,269,655 | \$ 1,322,824 | \$ 1,154,023 | \$ 1,154,023 |
| <b>Full Time Equivalent Positions:</b>        | 14.9         | 14.1         | 14.9         | 14.0         | 14.0         |

**3.B. Rider Revisions and Additions Request**  
**83<sup>rd</sup> Regular Session, Agency Submission, Version 1**

|                     |  |              |                   |                     |
|---------------------|--|--------------|-------------------|---------------------|
| Agency Code:<br>302 | Agency Name:<br>Office of the Attorney General | Prepared By: | Date:<br>08/30/12 | Request Level: Base |
|---------------------|--|--------------|-------------------|---------------------|

| Current Rider Number  | Page Number in 2012-13 GAA | Proposed Rider Language   |            |      |      |      |      |  |  |  |  |  |                                  |  |  |  |  |                                    |            |  |            |  |  |            |  |            |  |                         |  |  |  |  |   |           |  |           |  |                      |           |  |           |  |                             |       |  |       |  |  |       |  |       |  |   |  |  |  |  |                                  |  |  |  |  |  |     |  |     |  |   |     |  |     |  |   |     |  |     |  |   |     |  |     |  |  |     |  |     |  |  |     |  |     |  |  |     |  |     |  |
|---|----------------------------|---|------------|------|------|------|------|--|--|--|--|--|----------------------------------|--|--|--|--|------------------------------------|------------|--|------------|--|--|------------|--|------------|--|-------------------------|--|--|--|--|---|-----------|--|-----------|--|----------------------|-----------|--|-----------|--|-----------------------------|-------|--|-------|--|--|-------|--|-------|--|---|--|--|--|--|----------------------------------|--|--|--|--|--|-----|--|-----|--|---|-----|--|-----|--|---|-----|--|-----|--|---|-----|--|-----|--|--|-----|--|-----|--|--|-----|--|-----|--|--|-----|--|-----|--|
| 1.  | 1-6                        | <p><b>Performance Measure Targets.</b> The following is a listing of the key performance target levels for the Office of the Attorney General. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of the Attorney General. In order to achieve the objectives and service standards established by this Act, the Office of the Attorney General shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p>  |            |      |      |      |      |  |  |  |  |  |                                  |  |  |  |  |                                    |            |  |            |  |  |            |  |            |  |                         |  |  |  |  |   |           |  |           |  |                      |           |  |           |  |                             |       |  |       |  |  |       |  |       |  |   |  |  |  |  |                                  |  |  |  |  |  |     |  |     |  |   |     |  |     |  |   |     |  |     |  |   |     |  |     |  |  |     |  |     |  |  |     |  |     |  |  |     |  |     |  |
|   | 1-7                        | <table border="0"> <thead> <tr> <th></th> <th align="right">2012</th> <th align="right">2014</th> <th align="right">2013</th> <th align="right">2015</th> </tr> </thead> <tbody> <tr> <td><b>A. Goal: PROVIDE LEGAL SERVICES</b></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>    <b>Outcome (Results/Impact):</b></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>        Delinquent State Revenue Collected</td> <td align="right">45,000,000</td> <td></td> <td align="right">45,000,000</td> <td></td> </tr> <tr> <td>    <b>A.1.1. Strategy: LEGAL SERVICES</b></td> <td align="right">45,000,000</td> <td></td> <td align="right">45,000,000</td> <td></td> </tr> <tr> <td>    <b>Output (Volume):</b></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>        Legal Hours Billed to Litigation and Counseling</td> <td align="right">1,062,146</td> <td></td> <td align="right">1,066,481</td> <td></td> </tr> <tr> <td>    <b>Efficiencies:</b></td> <td align="right">1,153.611</td> <td></td> <td align="right">1,144,424</td> <td></td> </tr> <tr> <td>        Average Cost Per Legal Hour</td> <td align="right">85.59</td> <td></td> <td align="right">85.34</td> <td></td> </tr> <tr> <td></td> <td align="right">82.03</td> <td></td> <td align="right">71.73</td> <td></td> </tr> <tr> <td><b>B. Goal: ENFORCE CHILD SUPPORT LAW</b></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>    <b>Outcome (Results/Impact):</b></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>        Percent of Title IV-D Cases That Have Court Orders for Child Support</td> <td align="right">82%</td> <td></td> <td align="right">82%</td> <td></td> </tr> <tr> <td>        Percent of All Current Child Support Amounts Due That Are Collected</td> <td align="right">65%</td> <td></td> <td align="right">65%</td> <td></td> </tr> <tr> <td>        Percent of Title IV-D Cases with Arrears Due in Which Any Amount is Paid Toward Arrears</td> <td align="right">63%</td> <td></td> <td align="right">63%</td> <td></td> </tr> <tr> <td>        Percent of Title IV-D Cases with Arrears Due in Which Any Amount is Paid Toward Arrears</td> <td align="right">65%</td> <td></td> <td align="right">65%</td> <td></td> </tr> <tr> <td>        Percent of Paternity Establishment for Out of Wedlock Births</td> <td align="right">66%</td> <td></td> <td align="right">66%</td> <td></td> </tr> <tr> <td></td> <td align="right">95%</td> <td></td> <td align="right">95%</td> <td></td> </tr> <tr> <td></td> <td align="right">90%</td> <td></td> <td align="right">90%</td> <td></td> </tr> </tbody> </table> |            | 2012 | 2014 | 2013 | 2015 | <b>A. Goal: PROVIDE LEGAL SERVICES</b> |  |  |  |  | <b>Outcome (Results/Impact):</b> |  |  |  |  | Delinquent State Revenue Collected | 45,000,000 |  | 45,000,000 |  | <b>A.1.1. Strategy: LEGAL SERVICES</b> | 45,000,000 |  | 45,000,000 |  | <b>Output (Volume):</b> |  |  |  |  | Legal Hours Billed to Litigation and Counseling | 1,062,146 |  | 1,066,481 |  | <b>Efficiencies:</b> | 1,153.611 |  | 1,144,424 |  | Average Cost Per Legal Hour | 85.59 |  | 85.34 |  |  | 82.03 |  | 71.73 |  | <b>B. Goal: ENFORCE CHILD SUPPORT LAW</b> |  |  |  |  | <b>Outcome (Results/Impact):</b> |  |  |  |  | Percent of Title IV-D Cases That Have Court Orders for Child Support | 82% |  | 82% |  | Percent of All Current Child Support Amounts Due That Are Collected | 65% |  | 65% |  | Percent of Title IV-D Cases with Arrears Due in Which Any Amount is Paid Toward Arrears | 63% |  | 63% |  | Percent of Title IV-D Cases with Arrears Due in Which Any Amount is Paid Toward Arrears | 65% |  | 65% |  | Percent of Paternity Establishment for Out of Wedlock Births | 66% |  | 66% |  |  | 95% |  | 95% |  |  | 90% |  | 90% |  |
|   | 2012                       | 2014  | 2013       | 2015 |      |      |      |  |  |  |  |  |                                  |  |  |  |  |                                    |            |  |            |  |  |            |  |            |  |                         |  |  |  |  |   |           |  |           |  |                      |           |  |           |  |                             |       |  |       |  |  |       |  |       |  |   |  |  |  |  |                                  |  |  |  |  |  |     |  |     |  |   |     |  |     |  |   |     |  |     |  |   |     |  |     |  |  |     |  |     |  |  |     |  |     |  |  |     |  |     |  |
| <b>A. Goal: PROVIDE LEGAL SERVICES</b>  |                            |   |            |      |      |      |      |  |  |  |  |  |                                  |  |  |  |  |                                    |            |  |            |  |  |            |  |            |  |                         |  |  |  |  |   |           |  |           |  |                      |           |  |           |  |                             |       |  |       |  |  |       |  |       |  |   |  |  |  |  |                                  |  |  |  |  |  |     |  |     |  |   |     |  |     |  |   |     |  |     |  |   |     |  |     |  |  |     |  |     |  |  |     |  |     |  |  |     |  |     |  |
| <b>Outcome (Results/Impact):</b>  |                            |   |            |      |      |      |      |  |  |  |  |  |                                  |  |  |  |  |                                    |            |  |            |  |  |            |  |            |  |                         |  |  |  |  |   |           |  |           |  |                      |           |  |           |  |                             |       |  |       |  |  |       |  |       |  |   |  |  |  |  |                                  |  |  |  |  |  |     |  |     |  |   |     |  |     |  |   |     |  |     |  |   |     |  |     |  |  |     |  |     |  |  |     |  |     |  |  |     |  |     |  |
| Delinquent State Revenue Collected  | 45,000,000                 |   | 45,000,000 |      |      |      |      |  |  |  |  |  |                                  |  |  |  |  |                                    |            |  |            |  |  |            |  |            |  |                         |  |  |  |  |   |           |  |           |  |                      |           |  |           |  |                             |       |  |       |  |  |       |  |       |  |   |  |  |  |  |                                  |  |  |  |  |  |     |  |     |  |   |     |  |     |  |   |     |  |     |  |   |     |  |     |  |  |     |  |     |  |  |     |  |     |  |  |     |  |     |  |
| <b>A.1.1. Strategy: LEGAL SERVICES</b>  | 45,000,000                 |   | 45,000,000 |      |      |      |      |  |  |  |  |  |                                  |  |  |  |  |                                    |            |  |            |  |  |            |  |            |  |                         |  |  |  |  |   |           |  |           |  |                      |           |  |           |  |                             |       |  |       |  |  |       |  |       |  |   |  |  |  |  |                                  |  |  |  |  |  |     |  |     |  |   |     |  |     |  |   |     |  |     |  |   |     |  |     |  |  |     |  |     |  |  |     |  |     |  |  |     |  |     |  |
| <b>Output (Volume):</b>   |                            |   |            |      |      |      |      |  |  |  |  |  |                                  |  |  |  |  |                                    |            |  |            |  |  |            |  |            |  |                         |  |  |  |  |   |           |  |           |  |                      |           |  |           |  |                             |       |  |       |  |  |       |  |       |  |   |  |  |  |  |                                  |  |  |  |  |  |     |  |     |  |   |     |  |     |  |   |     |  |     |  |   |     |  |     |  |  |     |  |     |  |  |     |  |     |  |  |     |  |     |  |
| Legal Hours Billed to Litigation and Counseling   | 1,062,146                  |   | 1,066,481  |      |      |      |      |  |  |  |  |  |                                  |  |  |  |  |                                    |            |  |            |  |  |            |  |            |  |                         |  |  |  |  |   |           |  |           |  |                      |           |  |           |  |                             |       |  |       |  |  |       |  |       |  |   |  |  |  |  |                                  |  |  |  |  |  |     |  |     |  |   |     |  |     |  |   |     |  |     |  |   |     |  |     |  |  |     |  |     |  |  |     |  |     |  |  |     |  |     |  |
| <b>Efficiencies:</b>  | 1,153.611                  |   | 1,144,424  |      |      |      |      |  |  |  |  |  |                                  |  |  |  |  |                                    |            |  |            |  |  |            |  |            |  |                         |  |  |  |  |   |           |  |           |  |                      |           |  |           |  |                             |       |  |       |  |  |       |  |       |  |   |  |  |  |  |                                  |  |  |  |  |  |     |  |     |  |   |     |  |     |  |   |     |  |     |  |   |     |  |     |  |  |     |  |     |  |  |     |  |     |  |  |     |  |     |  |
| Average Cost Per Legal Hour   | 85.59                      |   | 85.34      |      |      |      |      |  |  |  |  |  |                                  |  |  |  |  |                                    |            |  |            |  |  |            |  |            |  |                         |  |  |  |  |   |           |  |           |  |                      |           |  |           |  |                             |       |  |       |  |  |       |  |       |  |   |  |  |  |  |                                  |  |  |  |  |  |     |  |     |  |   |     |  |     |  |   |     |  |     |  |   |     |  |     |  |  |     |  |     |  |  |     |  |     |  |  |     |  |     |  |
|   | 82.03                      |   | 71.73      |      |      |      |      |  |  |  |  |  |                                  |  |  |  |  |                                    |            |  |            |  |  |            |  |            |  |                         |  |  |  |  |   |           |  |           |  |                      |           |  |           |  |                             |       |  |       |  |  |       |  |       |  |   |  |  |  |  |                                  |  |  |  |  |  |     |  |     |  |   |     |  |     |  |   |     |  |     |  |   |     |  |     |  |  |     |  |     |  |  |     |  |     |  |  |     |  |     |  |
| <b>B. Goal: ENFORCE CHILD SUPPORT LAW</b>   |                            |   |            |      |      |      |      |  |  |  |  |  |                                  |  |  |  |  |                                    |            |  |            |  |  |            |  |            |  |                         |  |  |  |  |   |           |  |           |  |                      |           |  |           |  |                             |       |  |       |  |  |       |  |       |  |   |  |  |  |  |                                  |  |  |  |  |  |     |  |     |  |   |     |  |     |  |   |     |  |     |  |   |     |  |     |  |  |     |  |     |  |  |     |  |     |  |  |     |  |     |  |
| <b>Outcome (Results/Impact):</b>  |                            |   |            |      |      |      |      |  |  |  |  |  |                                  |  |  |  |  |                                    |            |  |            |  |  |            |  |            |  |                         |  |  |  |  |   |           |  |           |  |                      |           |  |           |  |                             |       |  |       |  |  |       |  |       |  |   |  |  |  |  |                                  |  |  |  |  |  |     |  |     |  |   |     |  |     |  |   |     |  |     |  |   |     |  |     |  |  |     |  |     |  |  |     |  |     |  |  |     |  |     |  |
| Percent of Title IV-D Cases That Have Court Orders for Child Support                    | 82%                        |   | 82%        |      |      |      |      |  |  |  |  |  |                                  |  |  |  |  |                                    |            |  |            |  |  |            |  |            |  |                         |  |  |  |  |   |           |  |           |  |                      |           |  |           |  |                             |       |  |       |  |  |       |  |       |  |   |  |  |  |  |                                  |  |  |  |  |  |     |  |     |  |   |     |  |     |  |   |     |  |     |  |   |     |  |     |  |  |     |  |     |  |  |     |  |     |  |  |     |  |     |  |
| Percent of All Current Child Support Amounts Due That Are Collected                     | 65%                        |   | 65%        |      |      |      |      |  |  |  |  |  |                                  |  |  |  |  |                                    |            |  |            |  |  |            |  |            |  |                         |  |  |  |  |   |           |  |           |  |                      |           |  |           |  |                             |       |  |       |  |  |       |  |       |  |   |  |  |  |  |                                  |  |  |  |  |  |     |  |     |  |   |     |  |     |  |   |     |  |     |  |   |     |  |     |  |  |     |  |     |  |  |     |  |     |  |  |     |  |     |  |
| Percent of Title IV-D Cases with Arrears Due in Which Any Amount is Paid Toward Arrears | 63%                        |   | 63%        |      |      |      |      |  |  |  |  |  |                                  |  |  |  |  |                                    |            |  |            |  |  |            |  |            |  |                         |  |  |  |  |   |           |  |           |  |                      |           |  |           |  |                             |       |  |       |  |  |       |  |       |  |   |  |  |  |  |                                  |  |  |  |  |  |     |  |     |  |   |     |  |     |  |   |     |  |     |  |   |     |  |     |  |  |     |  |     |  |  |     |  |     |  |  |     |  |     |  |
| Percent of Title IV-D Cases with Arrears Due in Which Any Amount is Paid Toward Arrears | 65%                        |   | 65%        |      |      |      |      |  |  |  |  |  |                                  |  |  |  |  |                                    |            |  |            |  |  |            |  |            |  |                         |  |  |  |  |   |           |  |           |  |                      |           |  |           |  |                             |       |  |       |  |  |       |  |       |  |   |  |  |  |  |                                  |  |  |  |  |  |     |  |     |  |   |     |  |     |  |   |     |  |     |  |   |     |  |     |  |  |     |  |     |  |  |     |  |     |  |  |     |  |     |  |
| Percent of Paternity Establishment for Out of Wedlock Births                            | 66%                        |   | 66%        |      |      |      |      |  |  |  |  |  |                                  |  |  |  |  |                                    |            |  |            |  |  |            |  |            |  |                         |  |  |  |  |   |           |  |           |  |                      |           |  |           |  |                             |       |  |       |  |  |       |  |       |  |   |  |  |  |  |                                  |  |  |  |  |  |     |  |     |  |   |     |  |     |  |   |     |  |     |  |   |     |  |     |  |  |     |  |     |  |  |     |  |     |  |  |     |  |     |  |
|   | 95%                        |   | 95%        |      |      |      |      |  |  |  |  |  |                                  |  |  |  |  |                                    |            |  |            |  |  |            |  |            |  |                         |  |  |  |  |   |           |  |           |  |                      |           |  |           |  |                             |       |  |       |  |  |       |  |       |  |   |  |  |  |  |                                  |  |  |  |  |  |     |  |     |  |   |     |  |     |  |   |     |  |     |  |   |     |  |     |  |  |     |  |     |  |  |     |  |     |  |  |     |  |     |  |
|   | 90%                        |   | 90%        |      |      |      |      |  |  |  |  |  |                                  |  |  |  |  |                                    |            |  |            |  |  |            |  |            |  |                         |  |  |  |  |   |           |  |           |  |                      |           |  |           |  |                             |       |  |       |  |  |       |  |       |  |   |  |  |  |  |                                  |  |  |  |  |  |     |  |     |  |   |     |  |     |  |   |     |  |     |  |   |     |  |     |  |  |     |  |     |  |  |     |  |     |  |  |     |  |     |  |

**3.B. Rider Revisions and Additions Request  
83<sup>rd</sup> Regular Session, Agency Submission, Version 1**

|                     |  |              |                   |                     |
|---------------------|--|--------------|-------------------|---------------------|
| Agency Code:<br>302 | Agency Name:<br>Office of the Attorney General | Prepared By: | Date:<br>08/30/12 | Request Level: Base |
|---------------------|--|--------------|-------------------|---------------------|

|  |  |   |
|--|--|---|
|  |  | <p><b>B.1.1. Strategy: CHILD SUPPORT ENFORCEMENT</b></p> <p><b>Output (Volume):</b></p> <p>Amount of Title IV-D Child Support Collected (in Millions) <span style="float:right"><u>3,950</u> <u>4,175</u></span><br/> <span style="float:right"><u>3,233</u> <u>3,433</u></span></p> <p><b>Efficiencies:</b></p> <p>Ratio of Total Dollars Collected Per Dollar Spent <span style="float:right"><u>12.82</u> <u>14.74</u></span><br/> <span style="float:right"><u>11.76</u> <u>13.00</u></span></p> <p><b>B.1.2. Strategy: STATE DISBURSEMENT UNIT</b></p> <p><b>Output (Volume):</b></p> <p>Number of Payment Receipts Processed by the SDU Vendor <span style="float:right"><u>21,233,484</u> <u>21,992,331</u></span><br/> <span style="float:right"><u>18,066,000</u> <u>19,125,000</u></span></p> <p><b>C. Goal: CRIME VICTIMS' SERVICES</b></p> <p><b>Outcome (Results/Impact):</b></p> <p>Amount of Crime Victims' Compensation Awarded <span style="float:right"><u>75,849,632</u> <u>76,876,045</u></span></p> <p><b>C.1.1. Strategy: CRIME VICTIMS' COMPENSATION</b></p> <p><b>Efficiencies:</b></p> <p>Average Number of Days to Analyze a Claim and Make an Award <span style="float:right"><u>55</u> <u>49</u></span><br/> <span style="float:right"><u>54</u> <u>54</u></span></p> <p><b>D. Goal: REFER MEDICAID CRIMES</b></p> <p><b>Outcome (Results/Impact):</b></p> <p>Amount of Medicaid Over-payments Identified <span style="float:right"><u>56,600,000</u> <u>56,600,000</u></span><br/> <span style="float:right"><u>56,600,000</u> <u>56,600,000</u></span></p> <p><b>D.1.1.Strategy: MEDICAID INVESTIGATION</b></p> <p><b>Output (Volume):</b></p> <p>Number of Investigations Concluded <span style="float:right"><u>457</u> <u>457</u></span><br/> <span style="float:right"><u>508</u> <u>508</u></span></p> |
|--|--|---|

**3.B. Rider Revisions and Additions Request**  
**83<sup>rd</sup> Regular Session, Agency Submission, Version 1**

|                     |  |              |                   |                     |
|---------------------|--|--------------|-------------------|---------------------|
| Agency Code:<br>302 | Agency Name:<br>Office of the Attorney General | Prepared By: | Date:<br>08/30/12 | Request Level: Base |
|---------------------|--|--------------|-------------------|---------------------|

|    |     |   |                         |                         |
|----|-----|---|-------------------------|-------------------------|
| 2. | I-7 | <p><b>Capital Budget.</b> Funds appropriated above may be expended for capital budget items listed below. The amounts identified for each item may be adjusted or may be expended on other non-capital expenditures within the strategy to which the funds were appropriated. However, any amounts spent on capital items are subject to the aggregate dollar restrictions on capital budget expenditures provided in the General Provisions of this Act.</p> |                         |                         |
|    | I-8 |   |                         |                         |
|    |     |   | <u>2012</u>             | <u>2013</u>             |
|    |     | a. Acquisition of Information Resource Technologies   |                         |                         |
|    |     | (1) <u>Child Support Hardware/Software Enhancements</u>   | \$ <u>50,000</u>        | \$ <u>50,000</u>        |
|    |     | <del>(1) Data Center Consolidation</del>  | <del>\$21,220,239</del> | <del>\$20,827,539</del> |
|    |     | (2) Child Support PC Refresh  | <u>2,203,665</u>        | <u>1,531,418</u>        |
|    |     |   | <del>1,535,741</del>    | <del>1,535,741</del>    |
|    |     | <del>(3) Child Support TXCSES 2.0 Infrastructure Enhancements and Improvements</del>  | <del>4,266,906</del>    | <del>6,042,431</del>    |
|    |     | (3) <u>Data Center Consolidation</u>  | <u>25,609,837</u>       | <u>29,638,923</u>       |
|    |     | <del>(4) Child Support TXCSES 2.0 Enterprise Content Management</del>   | <del>699,891</del>      | <del>1,231,071</del>    |
|    |     | (4) <u>Child Support TXCSES 2.0 Infrastructure Enhancements and Improvements</u>  | <u>12,695,674</u>       |                         |
|    |     | <del>(5) Child Support TXCSES 2.0 Enterprise Reporting System</del>   | <del>773,810</del>      | 275,500                 |
|    |     | (5) <u>Child Support TXCSES 2.0 Enterprise Content Management</u>   | <u>1,474,193</u>        |                         |
|    |     | <del>(6) Child Support TXCSES 2.0 RODEO Upgrade</del>   | <del>400,000</del>      | 267,246                 |
|    |     | (6) <u>Child Support TXCSES 2.0 Enterprise Reporting System</u>   | <u>2,290,930</u>        |                         |
|    |     | <del>(7) Child Support TXCSES 2.0 Security Management</del>   | <del>556,100</del>      | 275,501                 |
|    |     | (7) <u>Child Support TXCSES 2.0 RODEO Upgrade</u>   | <u>1,315,279</u>        |                         |
|    |     | <del>(8) Child Support TXCSES 2.0 Establishment and Enforcement Renewal</del>   | <del>500,000</del>      | UB                      |
|    |     | (8) <u>Child Support TXCSES 2.0 Security Management</u>   | <u>817,889</u>          |                         |
|    |     | <del>(9) Crime Victims Legacy Workflow System</del>   | <del>2,000,000</del>    | 1,659,500               |
|    |     | (9) <u>Child Support TXCSES 2.0 Establishment and Enforcement Renewal</u>   | <u>10,259,380</u>       | <u>9,200,090</u>        |
|    |     | (10) <u>Child Support TXCSES 2.0 Financial Renewal</u>  | <u>7,133,868</u>        | <u>2,141,750</u>        |
|    |     | <br>Total Acquisition of Information Resource Technologies  | <br><u>\$63,850,715</u> | <br><u>\$42,562,181</u> |
|    |     |   | <u>\$31,952,687</u>     | <u>\$32,114,529</u>     |

**3.B. Rider Revisions and Additions Request  
83<sup>rd</sup> Regular Session, Agency Submission, Version 1**

|                     |  |              |                   |                     |
|---------------------|--|--------------|-------------------|---------------------|
| Agency Code:<br>302 | Agency Name:<br>Office of the Attorney General | Prepared By: | Date:<br>08/30/12 | Request Level: Base |
|---------------------|--|--------------|-------------------|---------------------|

|  |   |                      |                      |
|--|---|----------------------|----------------------|
|  | (b) <u>Acquisition of Capital Equipment and Items</u>   |                      |                      |
|  | (1) <u>Child Support Motor Vehicles</u>                 | \$ 163,494           | \$ 163,494           |
|  | <u>Total Acquisition of Capital Equipment and Items</u> | \$ 163,494           | \$ 163,494           |
|  | Total, Capital Budget                                   | <u>\$64,014,209</u>  | <u>\$42,725,675</u>  |
|  |   | <u>\$31,952,687</u>  | <u>\$32,114,529</u>  |
|  | Method of Financing (Capital Budget):                   |                      |                      |
|  | <u>General Revenue Fund</u>                             |                      |                      |
|  | General Revenue Fund                                    | \$ 2,829,265         | \$ 2,829,265         |
|  |   | -1,909,604           | -1,746,061           |
|  | Child Support Retained Collection Account               | <u>20,523,700</u>    | <u>13,285,600</u>    |
|  |   | 8,808,584            | 9,338,927            |
|  | Subtotal, General Revenue Fund                          | <u>\$ 23,352,965</u> | <u>\$ 16,114,865</u> |
|  |   | -10,718,188          | -11,084,988          |
|  | GR Dedicated - Compensation to Victims of Crime         |                      |                      |
|  | Account No. 469   | <u>135,795</u>       | <u>135,795</u>       |
|  |   | 403,102              | 442,797              |
|  | Federal Funds   | <u>39,840,126</u>    | <u>25,789,692</u>    |
|  |   | 19,885,676           | 19,666,972           |
|  | Appropriated Receipts                                   | <u>493,677</u>       | <u>493,677</u>       |
|  |   | 945,721              | 919,772              |
|  | <u>Interagency Contract Revenue</u>                     | <u>191,646</u>       | <u>191,646</u>       |
|  | Total, Method of Financing                              | <u>\$ 64,014,209</u> | <u>\$ 42,725,675</u> |
|  |   | <u>\$ 31,952,687</u> | <u>\$ 32,114,529</u> |

**3.B. Rider Revisions and Additions Request  
83<sup>rd</sup> Regular Session, Agency Submission, Version 1**

|                     |  |              |                   |                     |
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| Agency Code:<br>302 | Agency Name:<br>Office of the Attorney General | Prepared By: | Date:<br>08/30/12 | Request Level: Base |
|---------------------|--|--------------|-------------------|---------------------|

|    |     |   |
|----|-----|---|
| 4  | I-8 | <b>Child Support Collections.</b>   |
| 4a |     | The Attorney General shall deposit Child Support Retained Collections in a special account in the Comptroller's Office. The account shall be called the Child Support Retained Collection Account. Child Support Retained Collections shall include the state share of funds collected by the Office of the Attorney General which were previously paid by the State as Aid to Families with Dependent Children (AFDC) or Temporary Assistance for Needy Families (TANF) or foster care payments, all child support enforcement incentive payments received from the federal government, and all revenues specifically established by statute on a fee or service-provided basis and pertaining to the Child Support Enforcement Program.   |
| 4b |     | Amounts earned as interest on, and allocated by the Comptroller of Public Accounts to, the Child Support trust Fund No. 994, in excess of \$808,289 in fiscal year <del>2012</del> <u>2014</u> and \$808,289 in fiscal year <del>2013</del> <u>2015</u> , shall be transferred monthly by the Comptroller of Public Accounts to such funds from the General Revenue Fund, and all amounts so transferred are hereby appropriated to the Attorney General for use during the <del>2012-13</del> <u>2014-15</u> biennium, in addition to the amounts otherwise appropriated herein. Amounts transferred pursuant to this provision shall be shown as a separate, individual entry in the Method of Finance in all standard reports regularly utilizing a method of finance which are submitted to the Governor's Office or the Legislative Budget Board.<br><br><i>This rider has been revised to reflect the appropriate fiscal years.</i> |
| 4c | I-8 | The Attorney General, in cooperation with the Comptroller of Public Accounts, shall develop and maintain such cost centers and/or sub accounts within the Child Support Trust Fund No. 994 and/or the Child Support Retained Collection Account as may be determined necessary or appropriate to separately account for, and allocate the interest earned on, the various sources for receipts deposited to, and types of expenditures made from such funds. The Comptroller of Public Accounts shall separately allocate interest earned by the State to each such cost center and/or subaccount, or to such groupings thereof as may be designated by the Attorney General for purposes of reporting interest earned to the federal government.   |
| 4d | I-9 | The Comptroller of Public Accounts is directed to transfer and carry forward all the balances of funds in the Child Support Trust Fund No. 994 and the Child Support Retained Collections Account as of August 31, <del>2011</del> <u>2013</u> , in such funds to be available for use in fiscal year <del>2012</del> <u>2014</u> . Any balances in the Child Support Trust Fund No. 994 and the Child Support Retained Collection Account on hand as of August 31, <del>2012</del> <u>2014</u> shall be carried forward in such funds as funding sources for the appropriation for fiscal year <del>2013</del> <u>2015</u> .<br><br><i>This rider has been revised to reflect the appropriate fiscal years.</i>  |

**3.B. Rider Revisions and Additions Request  
83<sup>rd</sup> Regular Session, Agency Submission, Version 1**

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|---------------------|--|--------------|-------------------|---------------------|

| 4e  | I-9                     | <p>In addition to the amounts otherwise appropriated for Strategy B.1.1, Child Support Enforcement, all funds received from the federal government as reimbursement for the costs and fees paid to counties, district or county clerks, sheriffs or constables pursuant to the provisions of Chapter 231 of the Texas Family Code are hereby appropriated to the Office of the Attorney General for use during the <del>2012-13</del>2014-15 biennium.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years.</i></p>   |  |  |                 |                     |                     |   |                     |                     |  |                         |                         |                                       |                  |                  |  |                  |                  |
|---|-------------------------|---|--|--|-----------------|---------------------|---------------------|---|---------------------|---------------------|--|-------------------------|-------------------------|---------------------------------------|------------------|------------------|--|------------------|------------------|
| 8.  | I-10                    | <p><b>Appropriation of Receipts, Court Costs.</b> Out of the funds appropriated above as Appropriated Receipts, <del>\$16,797,356</del> <u>\$16,300,000</u> in <del>2012</del>2014 and <del>\$15,810,483</del><u>\$16,300,000</u> in <del>2013</del>2015 represents the annual appropriation of court costs, attorneys' fees, and investigative costs recovered by the Office of the Attorney General. Court costs, attorneys' fees, and investigative costs recovered by the Office of the Attorney General in excess of those specifically appropriated and shown in the agency's method of financing are appropriated to the Office of the Attorney General in an amount not to exceed \$10,000,000 each fiscal year and shall be used for Strategy A.1.1., Legal Services. At least semi-annually, beginning within 60 days after the close of each fiscal year or more often upon request of the Legislative Budget Board, the Office of the Attorney General shall submit to the Legislative Budget Board, the Senate Finance Committee, the House Appropriations Committee, and the Governor a report that lists each case in which an award of court costs, attorneys' fees, or investigative fees was made, the date of the award, the amount of court costs that were awarded, the amount of investigative costs that were awarded, the amount of attorneys' fees that were awarded, and the strategy or strategies to which the above receipts were allocated, in addition to any other information that may be requested by the Legislative Budget Board.</p> <p><i>This rider has been revised to reflect the projected recoveries and amounts included in the 2014/15 base request.</i></p> |  |  |                 |                     |                     |   |                     |                     |  |                         |                         |                                       |                  |                  |  |                  |                  |
| 10.   | I-10                    | <p><b>Unexpended Balances: Between Fiscal Years within the Biennium.</b> Any unexpended balances as of August 31, <del>2012</del>2014, in appropriations made to the Office of the Attorney General are hereby appropriated for the same purpose for the fiscal year beginning September 1, <del>2012</del>2014. It is the intent of the Legislature that any unexpended balances in Strategy B.1.1, Child Support Enforcement, shall be used only to enforce child support laws and regulations.</p> <p><i>This rider has been revised to reflect the appropriate fiscal year.</i></p>   |  |  |                 |                     |                     |   |                     |                     |  |                         |                         |                                       |                  |                  |  |                  |                  |
| 12.   | I-10                    | <p><b>Victims Assistance Grants.</b> Funds appropriated above in C.1.2, Victims Assistance, shall be spent as follows:</p> <table border="0"> <thead> <tr> <th><u>Program:</u></th> <th><u>FY 2012</u>2014</th> <th><u>FY 2013</u>2015</th> </tr> </thead> <tbody> <tr> <td>(1) Victims Assistance Coordinators<br/>and Victims Liaisons</td> <td align="right">\$ <u>1,104,870</u></td> <td align="right">\$ <u>1,104,870</u></td> </tr> <tr> <td></td> <td align="right"><del>\$ 2,443,518</del></td> <td align="right"><del>\$ 2,441,518</del></td> </tr> <tr> <td>(2) Court Appointed Special Advocates</td> <td align="right"><u>3,698,549</u></td> <td align="right"><u>3,698,549</u></td> </tr> <tr> <td></td> <td align="right"><u>8,536,000</u></td> <td align="right"><u>8,537,000</u></td> </tr> </tbody> </table>   |  |  | <u>Program:</u> | <u>FY 2012</u> 2014 | <u>FY 2013</u> 2015 | (1) Victims Assistance Coordinators<br>and Victims Liaisons | \$ <u>1,104,870</u> | \$ <u>1,104,870</u> |  | <del>\$ 2,443,518</del> | <del>\$ 2,441,518</del> | (2) Court Appointed Special Advocates | <u>3,698,549</u> | <u>3,698,549</u> |  | <u>8,536,000</u> | <u>8,537,000</u> |
| <u>Program:</u>   | <u>FY 2012</u> 2014     | <u>FY 2013</u> 2015   |  |  |                 |                     |                     |   |                     |                     |  |                         |                         |                                       |                  |                  |  |                  |                  |
| (1) Victims Assistance Coordinators<br>and Victims Liaisons | \$ <u>1,104,870</u>     | \$ <u>1,104,870</u>   |  |  |                 |                     |                     |   |                     |                     |  |                         |                         |                                       |                  |                  |  |                  |                  |
|   | <del>\$ 2,443,518</del> | <del>\$ 2,441,518</del>   |  |  |                 |                     |                     |   |                     |                     |  |                         |                         |                                       |                  |                  |  |                  |                  |
| (2) Court Appointed Special Advocates                       | <u>3,698,549</u>        | <u>3,698,549</u>  |  |  |                 |                     |                     |   |                     |                     |  |                         |                         |                                       |                  |                  |  |                  |                  |
|   | <u>8,536,000</u>        | <u>8,537,000</u>  |  |  |                 |                     |                     |   |                     |                     |  |                         |                         |                                       |                  |                  |  |                  |                  |

**3.B. Rider Revisions and Additions Request  
83<sup>rd</sup> Regular Session, Agency Submission, Version 1**

|                     |  |              |                   |                        |
|---------------------|--|--------------|-------------------|------------------------|
| Agency Code:<br>302 | Agency Name:<br>Office of the Attorney General | Prepared By: | Date:<br>08/30/12 | Request<br>Level: Base |
|---------------------|--|--------------|-------------------|------------------------|

|  |   |                          |                          |
|--|---|--------------------------|--------------------------|
|  | (3) Sexual Assault Prevention and Crisis Services Program           | 6,525,311                | 6,525,311                |
|  |   | <u>10,264,596</u>        | <u>10,264,596</u>        |
|  | (4) Sexual Assault Services Program Grants                          | 162,189                  | 162,189                  |
|  |   | <u>375,000</u>           | <u>375,000</u>           |
|  | (5) Children's Advocacy Centers                                     | 3,445,228                | 3,445,228                |
|  |   | <u>7,999,003</u>         | <u>7,999,003</u>         |
|  | (6) Legal Services Grants   | 1,077,274                | 1,077,274                |
|  |   | <u>2,500,000</u>         | <u>2,500,000</u>         |
|  | (7) Other Victim Assistance Grants                                  | 4,771,691                | 4,771,691                |
|  |   | <u>10,564,445</u>        | <u>10,564,445</u>        |
|  | (8) Statewide Victim Notification System                            | 1,493,095                | 1,493,095                |
|  |   | <u>3,502,263</u>         | <u>3,502,263</u>         |
|  | (9) Address Confidentiality   | 158,531                  | 158,531                  |
|  |   | <u>258,531</u>           | <u>258,531</u>           |
|  | Total   | <u>\$ 22,436,738</u>     | <u>\$ 22,436,738</u>     |
|  |   | <del>\$ 46,443,356</del> | <del>\$ 46,444,356</del> |
|  | <u>Method of Financing:</u>   |                          |                          |
|  | General Revenue   | <u>\$ 43,200</u>         | <u>\$ 43,200</u>         |
|  | <u>General Revenue - Dedicated</u>                                  |                          |                          |
|  | Compensation to Victims of Crime Fund No. 469                       | <u>\$ 18,962,225</u>     | <u>\$ 18,962,225</u>     |
|  |   | <u>\$ 42,799,105</u>     | <u>\$ 42,799,105</u>     |
|  | Victims of Crime Auxiliary Fund No. 494                             | 158,531                  | 158,531                  |
|  |   | <u>258,531</u>           | <u>258,531</u>           |
|  | Sexual Assault Program Account No. 5010                             | 188,546                  | 188,546                  |
|  |   | <u>188,504</u>           | <u>188,504</u>           |
|  | Attorney General Volunteer Advocate Program Plates Account No. 5036 | 36,500                   | 36,500                   |
|  |   | <u>36,000</u>            | <u>37,000</u>            |
|  | Subtotal, General Revenue - Dedicated                               | <u>\$ 19,345,802</u>     | <u>\$ 19,345,802</u>     |
|  |   | <u>\$ 43,282,140</u>     | <u>\$ 43,283,140</u>     |
|  | Federal Funds   | <u>\$ 3,047,736</u>      | <u>\$ 3,047,736</u>      |
|  |   | 3,161,216                | 3,161,216                |
|  | Total, Method of Financing  | <u>\$ 22,436,738</u>     | <u>\$ 22,436,738</u>     |
|  |   | <del>\$ 46,443,356</del> | <del>\$ 46,444,356</del> |

**3.B. Rider Revisions and Additions Request  
83<sup>rd</sup> Regular Session, Agency Submission, Version 1**

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| Agency Code:<br>302 | Agency Name:<br>Office of the Attorney General | Prepared By: | Date:<br>08/30/12 | Request<br>Level: Base |
|---------------------|--|--------------|-------------------|------------------------|

|     |      |   |
|-----|------|---|
|     |      | <p>The Office of the Attorney General shall adopt rules for the competitive allocation of funds under item number (7) Other Victims Assistance Grants. None of the funds appropriated in Strategy C.1.2, Victims Assistance, may be expended on grants to organizations that make contributions to campaigns for elective office or that endorse candidates.</p> <p>Within 100 days after the close of each fiscal year, the Office of the Attorney General shall submit a report detailing the expenditure of funds appropriated in Strategy C.1.2, Victims Assistance. The report shall include information on the guidelines used to select programs that receive grants, on the amount of grants awarded in each of the categories listed above, on the amount of expenditures for administration, and on audit and oversight activities conducted relating to the victims assistance grants and the programs receiving such grants. The report shall be submitted to the Legislative Budget Board, the Governor, the Senate Finance Committee, and the House Appropriations Committee.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years and amounts projected to be available from the Compensation to Victims of Crime Account 0469.</i></p> |
| 13. | I-11 | <p><b>Appropriation of CASA License Plates Receipts.</b> Included in amounts appropriated above in Strategy C.1.2, Victims Assistance, is all license plate revenue collected on or after September 1, <del>2011</del>2013 (estimated to be <del>\$36,000</del>\$36,500 in fiscal year <del>2012</del>2014 and <del>\$37,000</del>\$36,500 in fiscal year <del>2013</del> 2015), from the sale of license plates as provided by the Transportation Code Section 504.611 and deposited to the credit of the General Revenue - Dedicated Attorney General Volunteer Advocate Program Plates Account No. 5036.</p> <p>Any unexpended balances remaining as of August 31, <del>2012</del>2014, in the appropriation made herein are hereby appropriated for the fiscal year beginning September 1, <del>2012</del>2014.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years and amounts.</i></p>  |
| 16. | I-12 | <p><b>Excess Incentive Collections.</b> In addition to the Child Support Retained Collections appropriated above, the Office of the Attorney General is hereby appropriated Child Support Incentive Collections receipts in excess of <del>\$51,335,277</del>\$63,407,651 in fiscal year <del>2012</del>2014 and <del>\$51,335,277</del>\$63,407,651 in fiscal year <del>2013</del>2015, to be used in Strategy B.1.1, Child Support Enforcement and B.1.2, State Disbursement Unit, during the <del>2012-13</del>2014-15 biennium.</p> <p><i>This rider has been revised to reflect the appropriate amounts and fiscal years.</i></p>  |
| 17. | I-12 | <p><b>Litigation Related to the Conversion of Mineral Rights on State Property.</b> Included in amounts appropriated above in Strategy A.1.1., Legal Services is \$1,700,000 from the State Highway Fund No. 006 for the <del>2012-13</del>2014-15 biennium for litigation expenses related to the conversion of mineral rights on state property.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years.</i></p>   |

**3.B. Rider Revisions and Additions Request**  
**83<sup>rd</sup> Regular Session, Agency Submission, Version 1**

|                     |  |              |                   |                     |
|---------------------|--|--------------|-------------------|---------------------|
| Agency Code:<br>302 | Agency Name:<br>Office of the Attorney General | Prepared By: | Date:<br>08/30/12 | Request Level: Base |
|---------------------|--|--------------|-------------------|---------------------|

|     |      |  |
|-----|------|--|
| 20. | I-12 | <p><b>Bond Review Fees.</b> Included in the General Revenue amounts appropriated above for the <del>2012-13</del> <u>2014-15</u> biennium is \$8,773,794 in Strategy A.1.1, Legal Services, and \$1,388,590 in Strategy D.1.1, Medicaid Investigation, from the deposit of bond review fees as authorized by Government Code, §1202.004.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years.</i></p>  |
| 24. | I-12 | <p><b>Unexpended Balances Carried Forward Between Biennia.</b> Included in amounts appropriated above are unexpended balances out of Appropriated Receipts as of August 31, <del>2011</del><u>2013</u> (estimated to be <del>\$7,885,554</del> <u>\$31,694,034</u>) remaining in Strategy A.1.1, Legal Services, from the collection of attorney fees, investigative costs, and court costs for the purpose of litigation related expenses.</p> <p>Any unobligated balances remaining as of August 31, <del>2012</del><u>2014</u> are hereby appropriated for the same purpose for the fiscal year beginning September 1, <del>2012</del><u>2014</u>.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years and amounts in base budget.</i></p>  |
| 26  | I-12 | <p><del><b>Contingency Appropriation: Electronic Filing of Documents Fee.</b> Contingent upon passage of legislation assessing a fee for the electronic filing of certain documents established by Texas Government Code Chapter 402, and in addition to the amounts appropriated above, there is hereby appropriated to the Office of the Attorney General revenues derived from the new fee assessment and deposited to Revenue Object Code 3727 in the General Revenue Fund in excess of the Comptroller's Biennial Revenue Estimate for 2012-13 biennium, an amount not to exceed \$450,000 in fiscal year 2012 and \$450,000 in fiscal year 2013. These funds shall be used to operate programs in Strategy A.1.1, Legal Services.</del></p> <p><del>These appropriations are contingent upon the Office of the Attorney General assessing fees sufficient to generate, during the 2012-13 biennium, revenue to cover, at a minimum, program costs for review of electronic filing of documents in Strategy A.1.1, Legal Services, as well as "Other Direct and Indirect Costs", appropriated elsewhere in this Act estimated to be \$85,054 in fiscal year 2012 and \$85,054 in fiscal year 2013. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</del></p> <p><del>In addition, contingent upon the passage of legislation authorizing the electronic filing fee and the appropriation of funds described herein, the Office of the Attorney General's Number of Full-Time Equivalents (FTEs) is hereby increased by 10.0 in fiscal year 2012 and by 10.0 in fiscal year 2013, and the following performance measure targets are adjusted by the following incremental amounts:</del></p> <p align="right"><del>FY 2012 — FY 2013</del></p> |

**3.B. Rider Revisions and Additions Request  
83<sup>rd</sup> Regular Session, Agency Submission, Version 1**

|                     |  |              |                   |                     |
|---------------------|--|--------------|-------------------|---------------------|
| Agency Code:<br>302 | Agency Name:<br>Office of the Attorney General | Prepared By: | Date:<br>08/30/12 | Request Level: Base |
|---------------------|--|--------------|-------------------|---------------------|

|   |         | <p>Legal Hours Billed to Litigation and Counseling ————— 10,000 ————— 10,000<br/>Average Cost Per Legal Hour ————— 10.01 ————— 10.01</p> <p><b><u>Electronic Filing of Documents Fee.</u></b> Included in the General Revenue amounts appropriated above for the 2014-15 biennium is \$56,774 in Strategy A.1.1, Legal Services, from the deposit of electronic filing of documents fee as authorized by Texas Government Code, §402.006.</p> <p><i>This rider has been revised to reflect the language consistent with existing Rider 20 regarding Bond Review Fees. This changes the appropriation to a biennial appropriation to allow for flexibility when revenue comes in during the 2<sup>nd</sup> year of the biennium.</i></p>   |  |         |         |   |        |        |                             |       |       |
|---|---------|---|--|---------|---------|---|--------|--------|-----------------------------|-------|-------|
| 27  | I-13    | <p><b><u>Contingency Appropriation: Comprehensive Development Agreement Review Fee.</u></b> Contingent upon passage of legislation assessing a fee for the review of comprehensive development agreements, and in addition to the amounts appropriated above, there is hereby appropriated to the Office of the Attorney General revenues derived from the new fee assessment and deposited to Revenue Object Code 3727 in the General Revenue Fund in excess of the Comptroller's Biennial Revenue Estimate for 2012-13 biennium, an amount not to exceed \$1,000,000 in fiscal year 2012 and \$1,000,000 in fiscal year 2013. These funds shall be used to operate programs in Strategy A.1.1, Legal Services.</p> <p>These appropriations are contingent upon the Office of the Attorney General assessing fees sufficient to generate, during the 2012-13 biennium, revenue to cover, at a minimum, program costs for review of comprehensive development agreements in Strategy A.1.1, Legal Services, as well as "Other Direct and Indirect Costs", appropriated elsewhere in this Act estimated to be \$209,634 in fiscal year 2012 and \$209,634 in fiscal year 2013. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p> <p>In addition, contingent upon the passage of legislation authorizing the comprehensive development agreements fee and the appropriation of funds described herein, the Office of the Attorney General's Number of Full Time Equivalents (FTEs) is hereby increased by 25.0 in fiscal year 2012 and by 25.0 in fiscal year 2013, and the following performance measure targets are increased by the following incremental amounts:</p> <table align="right"> <thead> <tr> <th></th> <th>FY 2012</th> <th>FY 2013</th> </tr> </thead> <tbody> <tr> <td>Legal Hours Billed to Litigation and Counseling</td> <td>15,000</td> <td>15,000</td> </tr> <tr> <td>Average Cost Per Legal Hour</td> <td>10.01</td> <td>10.01</td> </tr> </tbody> </table> |  | FY 2012 | FY 2013 | Legal Hours Billed to Litigation and Counseling | 15,000 | 15,000 | Average Cost Per Legal Hour | 10.01 | 10.01 |
|   | FY 2012 | FY 2013   |  |         |         |   |        |        |                             |       |       |
| Legal Hours Billed to Litigation and Counseling | 15,000  | 15,000  |  |         |         |   |        |        |                             |       |       |
| Average Cost Per Legal Hour                     | 10.01   | 10.01   |  |         |         |   |        |        |                             |       |       |

**3.B. Rider Revisions and Additions Request  
83<sup>rd</sup> Regular Session, Agency Submission, Version 1**

|                     |  |              |                   |                     |
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| Agency Code:<br>302 | Agency Name:<br>Office of the Attorney General | Prepared By: | Date:<br>08/30/12 | Request Level: Base |
|---------------------|--|--------------|-------------------|---------------------|

|   |         | <p><b><u>Comprehensive Development Agreement Review Fee.</u></b> Included in the General Revenue amounts appropriated above for the 2014-15 biennium is \$661,360 in Strategy A.1.1, Legal Services from the deposit of comprehensive development agreement review fees as authorized by Transportation Code, Title 6, Ch. 371, Sub Chapter B., § 371.051.</p> <p><i>This rider has been revised to reflect the language consistent with existing Rider 20 regarding Bond Review Fees. This changes the appropriation to a biennial appropriation to allow for flexibility when revenue comes in during the 2<sup>nd</sup> year of the biennium.</i></p>   |  |         |         |   |       |       |                             |      |      |
|---|---------|--|--|---------|---------|---|-------|-------|-----------------------------|------|------|
| 28  | I-13    | <p><b><u>Contingency Appropriation: Outside Legal Counsel Contracts Review Fee.</u></b> Contingent upon passage of legislation assessing a fee for the review of invoices for outside legal services, and in addition to the amounts appropriated above, there is hereby appropriated to the Office of the Attorney General revenues derived from the new fee assessment and deposited to Revenue Object Code 3727 in the General Revenue Fund in excess of the Comptroller's Biennial Revenue Estimate for 2012-13 biennium, an amount not to exceed \$182,008 in fiscal year 2012 and \$182,008 in fiscal year 2013. These funds shall be used to operate programs in Strategy A.1.1, Legal Services.</p> <p>These appropriations are contingent upon the Office of the Attorney General assessing fees sufficient to generate, during the 2012-13 biennium, revenue to cover, at a minimum, program costs for review of outside legal contract invoices in Strategy A.1.1, Legal Services, as well as "Other Direct and Indirect Costs", appropriated elsewhere in this Act estimated to be \$42,524 in fiscal year 2012 and \$42,524 in fiscal year 2013. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p> <p>In addition, contingent upon the passage of legislation authorizing the outside legal counsel contracts review fee and the appropriation of funds described herein, the Office of the Attorney General's Number of Full-Time Equivalents (FTEs) is hereby increased by 5.0 in fiscal year 2012 and by 5.0 in fiscal year 2013, and the following performance measure targets are increased by the following incremental amounts:</p> <table border="0"> <thead> <tr> <th></th> <th>FY 2012</th> <th>FY 2013</th> </tr> </thead> <tbody> <tr> <td>Legal Hours Billed to Litigation and Counseling</td> <td>1,000</td> <td>1,000</td> </tr> <tr> <td>Average Cost Per Legal Hour</td> <td>3.01</td> <td>3.01</td> </tr> </tbody> </table> <p><b><u>Outside Legal Counsel Invoice Review Fee.</u></b> Included in the General Revenue amounts appropriated above for the 2014-15 biennium is \$222,538 in Strategy A.1.1, Legal Services from the deposit of outside legal counsel invoice review fees as authorized by Government Code, § 402.0212.</p> <p><i>This rider has been revised to reflect the language consistent with existing Rider 20 regarding Bond Review Fees. This changes the appropriation to a biennial appropriation to allow for flexibility when revenue comes in during the 2<sup>nd</sup> year of the biennium.</i></p> |  | FY 2012 | FY 2013 | Legal Hours Billed to Litigation and Counseling | 1,000 | 1,000 | Average Cost Per Legal Hour | 3.01 | 3.01 |
|   | FY 2012 | FY 2013  |  |         |         |   |       |       |                             |      |      |
| Legal Hours Billed to Litigation and Counseling | 1,000   | 1,000  |  |         |         |   |       |       |                             |      |      |
| Average Cost Per Legal Hour                     | 3.01    | 3.01   |  |         |         |   |       |       |                             |      |      |

**3.B. Rider Revisions and Additions Request  
83<sup>rd</sup> Regular Session, Agency Submission, Version 1**

|                     |  |              |                   |                     |
|---------------------|--|--------------|-------------------|---------------------|
| Agency Code:<br>302 | Agency Name:<br>Office of the Attorney General | Prepared By: | Date:<br>08/30/12 | Request Level: Base |
|---------------------|--|--------------|-------------------|---------------------|

|    |      |   |
|----|------|---|
| 29 | I-14 | <p><b>State Office of Risk Management.</b> Included in amounts appropriated above out of the General Revenue Fund in Strategy E.1.1., Administrative Support for SORM, is <del>\$1,158,815</del> <u>\$1,154,023</u> in fiscal year <del>2012</del><u>2014</u> and <del>\$1,158,815</del> <u>\$1,154,023</u> in fiscal year <del>2013</del><u>2015</u> in Interagency Contracts from the State Office of Risk Management (SORM) for the administrative support of SORM.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years and amounts.</i></p>   |
| 30 | I-14 | <p><b>Annual Child Support Service Fee.</b> Included in amounts appropriated above out of the General Revenue Fund in Strategy B.1.1., Child Support Enforcement, are revenue collected on or after September 1, <del>2011</del><u>2013</u> by the Office of the Attorney General for assessing a \$25 annual service fee on all non-TANF cases in which \$500 or more has been collected in child support payments, established by Texas Family Code, Chapter 231, and deposited to Revenue Object Code 3618 in the General Revenue Fund, estimated to be <del>\$11,205,000</del><u>\$13,404,263</u> in fiscal year <del>2012</del><u>2014</u> and <del>\$11,925,000</del> <u>\$14,283,012</u> in fiscal year <del>2013</del><u>2015</u>. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years and amounts.</i></p> |
| 31 | I-14 | <p><b>Monthly Child Support Processing Fee.</b> Included in amounts appropriated above out of the General Revenue Fund in Strategy B.1.2., State Disbursement Unit, are revenue collected on or after September 1, <del>2011</del><u>2013</u> by the Office of the Attorney General for assessing a \$3 monthly processing fee on child support payments processed through the State Disbursement Unit, established by Texas Family Code, Chapter 231, and deposited to Revenue Object Code 3618 in the General Revenue Fund, estimated to be <del>\$1,028,825</del><u>\$2,797,736</u> in fiscal year <del>2012</del><u>2014</u> and <del>\$1,045,256</del> <u>\$2,607,430</u> in fiscal year <del>2013</del><u>2015</u>. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years and amounts.</i></p>                  |
| 32 | I-14 | <p><b>Contingency Appropriation for Outside Legal Counsel.</b> Contingent upon the final resolution of State of Texas vs. Sandoz Inc. f/k/a Geneva Pharmaceuticals, Inc., Cause No. D-1-GV-07-001259, and State of Texas vs. Eon Labs, Inc. and Lek Pharmaceuticals, Inc., Cause No. D-1-GV-09-001839, and contingent upon the Comptroller of Public Accounts certifying that \$12,500,000 in additional revenue is generated from the aforementioned lawsuits, there is hereby appropriated to the Office of the Attorney General from the revenues derived from the settlement of the lawsuits, an amount not to exceed \$12,500,000 in General Revenue for the 2012-13 biennium for payment of the outside counsel representing the State of Texas in the lawsuits, pursuant to Outside Counsel Contract: OCC No. 2007-302-0012.</p> <p><i>This rider is no longer necessary.</i></p>  |

**3.C. Rider Appropriations and Unexpended Balances Request**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| Agency Code: 302 |   | Agency Name: Office of the Attorney General |               |               |         |         |
|------------------|---|---|---------------|---------------|---------|---------|
| RIDER            | STRATEGY  | Exp 2011                                    | Est 2012      | Bud 2013      | BL 2014 | BL 2015 |
| 8                | 1. Art I, Rider 8, Appn. of Receipts, Court Costs (pg. I-9/10)    | \$ 10,000,000                               | \$ 10,000,000 | \$ 3,425,517  | \$ -    | \$ -    |
|                  | Strategy 01-01-01 Legal Services                                  |   |               |               |         |         |
|                  | <b>Object of Expense:</b>   |   |               |               |         |         |
|                  | 1001, Salaries and Wages  | \$ -  | \$ 1,585,170  | \$ 738,174    | \$ -    | \$ -    |
|                  | 2001, Professional Fees and Services                              | 2,072,947                                   | 620,637       | 2,003,108     | -       | -       |
|                  | 2009, Other Operating Expense                                     | 7,927,053                                   | 7,794,193     | 684,235       | -       | -       |
|                  | Total, Object of Expense  | \$ 10,000,000                               | \$ 10,000,000 | \$ 3,425,517  | \$ -    | \$ -    |
|                  | <b>Method of Financing:</b>                                       |   |               |               |         |         |
|                  | 0666, Appropriated Receipts                                       | \$ 10,000,000                               | \$ 10,000,000 | \$ 3,425,517  | \$ -    | \$ -    |
|                  | Total, Method of Financing  | \$ 10,000,000                               | \$ 10,000,000 | \$ 3,425,517  | \$ -    | \$ -    |
| 16               | 2. Art I, Rider 16, Excess Incentive Collections (pg. I-10/12)    | \$ 12,166,313                               | \$ 9,580,026  | \$ 14,564,723 | \$ -    | \$ -    |
|                  | Strategy 02-01-01 Child Support Enforcement                       |   |               |               |         |         |
|                  | <b>Object of Expense:</b>   |   |               |               |         |         |
|                  | 2001, Professional Fees and Services                              | \$ 9,541,633                                | \$ 9,580,026  | \$ 8,658,900  | \$ -    | \$ -    |
|                  | 2009, Other Operating Expense                                     | 2,624,680                                   | -             | 5,905,823     | -       | -       |
|                  | Total, Object of Expense  | \$ 12,166,313                               | \$ 9,580,026  | \$ 14,564,723 | \$ -    | \$ -    |
|                  | <b>Method of Financing:</b>                                       |   |               |               |         |         |
|                  | 0787, Child Support Retained Collection Account                   | \$ 12,166,313                               | \$ 9,580,026  | \$ 14,564,723 | \$ -    | \$ -    |
|                  | Total, Method of Financing  | \$ 12,166,313                               | \$ 9,580,026  | \$ 14,564,723 | \$ -    | \$ -    |
| 24               | 3. Art I, Rider 24, UB Carried Forward Between Biennia (pg. I-12) | \$ -  | \$ 25,811,550 | \$ -          | \$ -    | \$ -    |
|                  | Strategy 01-01-01 Legal Services                                  |   |               |               |         |         |
|                  | <b>Object of Expense:</b>   |   |               |               |         |         |
|                  | 1001, Salaries and Wages  | \$ -  | \$ 7,986,094  | \$ -          | \$ -    | \$ -    |
|                  | 1002, Other Personnel Costs                                       | -   | 317,482       | -             | -       | -       |
|                  | 2001, Professional Fees and Services                              | -   | 6,625,825     | -             | -       | -       |
|                  | 2002, Fuels and Lubricants  | -   | 178,100       | -             | -       | -       |
|                  | 2003, Consumable Supplies   | -   | 436,215       | -             | -       | -       |
|                  | 2004, Utilities   | -   | 335,550       | -             | -       | -       |

**3.C. Rider Appropriations and Unexpended Balances Request**

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency Code: 302 |  | Agency Name: Office of the Attorney General |               |            |         |         |
|------------------|--|---|---------------|------------|---------|---------|
| RIDER            | STRATEGY   | Exp 2011                                    | Est 2012      | Bud 2013   | BL 2014 | BL 2015 |
|                  | 2005, Travel   | -   | 1,713,887     | -          | -       | -       |
|                  | 2006, Rent - Building  | -   | 771,765       | -          | -       | -       |
|                  | 2007, Rent - Machine and Other                                       | -   | 374,267       | -          | -       | -       |
|                  | 2009, Other Operating Expense  | -   | 7,072,365     | -          | -       | -       |
|                  | Total, Object of Expense   | \$ -  | \$ 25,811,550 | \$ -       | \$ -    | \$ -    |
|                  | <b>Method of Financing:</b>  |   |               |            |         |         |
|                  | 0666, Appropriated Receipts  | \$ -  | \$ 25,811,550 | \$ -       | \$ -    | \$ -    |
|                  | Total, Method of Financing   | \$ -  | \$ 25,811,550 | \$ -       | \$ -    | \$ -    |
| 26               | 4. Art I, Rider 26, Contg Appn: Electronic Filing Doc Fee (pg. I-12) | \$ -  | \$ 6,308      | \$ 50,466  | \$ -    | \$ -    |
|                  | Strategy 01-01-01 Legal Services                                     |   |               |            |         |         |
|                  | <b>Object of Expense:</b>  |   |               |            |         |         |
|                  | 1001, Salaries and Wages   | \$ -  | \$ 6,308      | \$ 50,466  | \$ -    | \$ -    |
|                  | Total, Object of Expense   | \$ -  | \$ 6,308      | \$ 50,466  | \$ -    | \$ -    |
|                  | <b>Method of Financing:</b>  |   |               |            |         |         |
|                  | 0001, General Revenue Fund   | \$ -  | \$ 6,308      | \$ 50,466  | \$ -    | \$ -    |
|                  | Total, Method of Financing   | \$ -  | \$ 6,308      | \$ 50,466  | \$ -    | \$ -    |
| 27               | 5. Art I, Rider 27, Contg Appn: CDA Review Fee (pg. I-13)            | \$ -  | \$ -          | \$ 661,360 | \$ -    | \$ -    |
|                  | Strategy 01-01-01 Legal Services                                     |   |               |            |         |         |
|                  | <b>Object of Expense:</b>  |   |               |            |         |         |
|                  | 1001, Salaries and Wages   | \$ -  | \$ -          | \$ 661,360 | \$ -    | \$ -    |
|                  | Total, Object of Expense   | \$ -  | \$ -          | \$ 661,360 | \$ -    | \$ -    |
|                  | <b>Method of Financing:</b>  |   |               |            |         |         |
|                  | 0001, General Revenue Fund   | \$ -  | \$ -          | \$ 661,360 | \$ -    | \$ -    |
|                  | Total, Method of Financing   | \$ -  | \$ -          | \$ 661,360 | \$ -    | \$ -    |

**3.C. Rider Appropriations and Unexpended Balances Request**

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency Code: 302 | Agency Name: Office of the Attorney General  |          |              |              |         |         |
|------------------|--|----------|--------------|--------------|---------|---------|
| RIDER            | STRATEGY   | Exp 2011 | Est 2012     | Bud 2013     | BL 2014 | BL 2015 |
| 28               | 6. Art I, Rider 28, Contg Appn: Outside Legal Counsel Contract Review Fee (pg. I-13) | \$ -     | \$ 40,530    | \$ 182,008   | \$ -    | \$ -    |
|                  | Strategy 01-01-01 Legal Services   |          |              |              |         |         |
|                  | <b>Object of Expense:</b>  |          |              |              |         |         |
|                  | 1001, Salaries and Wages   | \$ -     | \$ 40,530    | \$ 182,008   | \$ -    | \$ -    |
|                  | Total, Object of Expense   | \$ -     | \$ 40,530    | \$ 182,008   | \$ -    | \$ -    |
|                  | <b>Method of Financing:</b>  |          |              |              |         |         |
|                  | 0001, General Revenue Fund   | \$ -     | \$ 40,530    | \$ 182,008   | \$ -    | \$ -    |
|                  | Total, Method of Financing   | \$ -     | \$ 40,530    | \$ 182,008   | \$ -    | \$ -    |
| 30               | 7. Art I, Rider 30, Annual Child Support Service Fee (pg. I-14)                      | \$ -     | \$ 1,129,750 | \$ 1,284,750 | \$ -    | \$ -    |
|                  | Strategy 02-01-01 Child Support Enforcement  |          |              |              |         |         |
|                  | <b>Object of Expense:</b>  |          |              |              |         |         |
|                  | 2009, Other Operating Expense  | \$ -     | \$ 1,129,750 | \$ 1,284,750 | \$ -    | \$ -    |
|                  | Total, Object of Expense   | \$ -     | \$ 1,129,750 | \$ 1,284,750 | \$ -    | \$ -    |
|                  | <b>Method of Financing:</b>  |          |              |              |         |         |
|                  | 0001, General Revenue Fund   | \$ -     | \$ 1,129,750 | \$ 1,284,750 | \$ -    | \$ -    |
|                  | Total, Method of Financing   | \$ -     | \$ 1,129,750 | \$ 1,284,750 | \$ -    | \$ -    |
| 31               | 8. Art I, Rider 31, Monthly CS Processing Fee (pg. I-14)                             | \$ -     | \$ 2,259,134 | \$ 2,066,768 | \$ -    | \$ -    |
|                  | Strategy 02-01-02 State Disbursement Unit  |          |              |              |         |         |
|                  | <b>Object of Expense:</b>  |          |              |              |         |         |
|                  | 2009, Other Operating Expense  | \$ -     | \$ 2,259,134 | \$ 2,066,768 | \$ -    | \$ -    |
|                  | Total, Object of Expense   | \$ -     | \$ 2,259,134 | \$ 2,066,768 | \$ -    | \$ -    |
|                  | <b>Method of Financing:</b>  |          |              |              |         |         |
|                  | 0001, General Revenue Fund   | \$ -     | \$ 2,259,134 | \$ 2,066,768 | \$ -    | \$ -    |
|                  | Total, Method of Financing   | \$ -     | \$ 2,259,134 | \$ 2,066,768 | \$ -    | \$ -    |

**3.C. Rider Appropriations and Unexpended Balances Request**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| Agency Code: 302 |   | Agency Name: Office of the Attorney General |               |              |         |         |
|------------------|---|---|---------------|--------------|---------|---------|
| RIDER            | STRATEGY  | Exp 2011                                    | Est 2012      | Bud 2013     | BL 2014 | BL 2015 |
| 32               | 9. Art I, Rider 32, Contg Appn for Outside Legal Counsel (pg. I-14)                 | \$ -  | \$ 10,496,232 | \$ -         | \$ -    | \$ -    |
|                  | Strategy 01-01-01 Legal Services  |   |               |              |         |         |
|                  | <b>Object of Expense:</b>   |   |               |              |         |         |
|                  | 2001, Professional Fees and Services  | \$ -  | \$ 10,496,232 | \$ -         | \$ -    | \$ -    |
|                  | Total, Object of Expense  | \$ -  | \$ 10,496,232 | \$ -         | \$ -    | \$ -    |
|                  | <b>Method of Financing:</b>   |   |               |              |         |         |
|                  | 0001, General Revenue Fund  | \$ -  | \$ 10,496,232 | \$ -         | \$ -    | \$ -    |
|                  | Total, Method of Financing  | \$ -  | \$ 10,496,232 | \$ -         | \$ -    | \$ -    |
| 622              | 10. Art. IX, Sec. 6.22, Definition, Appn, Reporting and Audit of EFF (pg. IX-32/33) | \$ 626,035                                  | \$ 488,166    | \$ 1,455,794 | \$ -    | \$ -    |
|                  | Strategy 01-01-01 Legal Services  |   |               |              |         |         |
|                  | <b>Object of Expense:</b>   |   |               |              |         |         |
|                  | 2001, Professional Fees and Services  | \$ 626,035                                  | \$ 488,166    | \$ 1,382,494 | \$ -    | \$ -    |
|                  | 2009, Other Operating Expense   | -   | -             | 73,300       | -       | -       |
|                  | Total, Object of Expense  | \$ 626,035                                  | \$ 488,166    | \$ 1,455,794 | \$ -    | \$ -    |
|                  | <b>Method of Financing:</b>   |   |               |              |         |         |
|                  | 0001, General Revenue Fund  | \$ 626,035                                  | \$ 488,166    | \$ 1,455,794 | \$ -    | \$ -    |
|                  | Total, Method of Financing  | \$ 626,035                                  | \$ 488,166    | \$ 1,455,794 | \$ -    | \$ -    |
| 801              | 11. Art. IX, Sec. 8.01, Accept. of Gifts of Money (pg. IX-36/38)                    | \$ 402,241                                  | \$ 662,940    | \$ 628,565   | \$ -    | \$ -    |
|                  | Strategy 01-01-01 Legal Services  |   |               |              |         |         |
|                  | <b>Object of Expense:</b>   |   |               |              |         |         |
|                  | 1001, Salaries and Wages  | \$ 140,058                                  | \$ 465,847    | \$ 459,692   | \$ -    | \$ -    |
|                  | 1002, Other Personnel Costs   | 1,420                                       | 3,360         | 2,160        | -       | -       |
|                  | 2002, Fuel and Lubricants   | -   | 26,160        | 26,160       | -       | -       |
|                  | 2003, Consumables Supplies  | 638   | 3,874         | 3,887        | -       | -       |
|                  | 2004, Utilites  | 791   | 5,300         | 5,300        | -       | -       |
|                  | 2005, Travel  | 16,038                                      | 63,675        | 76,919       | -       | -       |
|                  | 2007, Rent-Machine and Other  | 1,430                                       | 48,013        | 46,800       | -       | -       |

**3.C. Rider Appropriations and Unexpended Balances Request**

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency Code: 302 |  | Agency Name: Office of the Attorney General |              |              |         |         |
|------------------|--|---|--------------|--------------|---------|---------|
| RIDER            | STRATEGY   | Exp 2011                                    | Est 2012     | Bud 2013     | BL 2014 | BL 2015 |
|                  | 2009, Other Operating Expense                                  | 14,084                                      | 7,647        | 7,647        | -       | -       |
|                  | 5000, Capital Expenditures                                     | 227,782                                     | 39,064       | -            | -       | -       |
|                  | Total, Object of Expense                                       | \$ 402,241                                  | \$ 662,940   | \$ 628,565   | \$ -    | \$ -    |
|                  | <b>Method of Financing:</b>                                    |   |              |              |         |         |
|                  | 0444, Criminal Justice Grants                                  | \$ 402,241                                  | \$ 662,940   | \$ 628,565   | \$ -    | \$ -    |
|                  | Total, Method of Financing                                     | \$ 402,241                                  | \$ 662,940   | \$ 628,565   | \$ -    | \$ -    |
| 803              | Art. IX, Sec. 8.03, Reimbursements and Payments (pg. IX-38/39) | \$ 3,326,960                                | \$ 9,994,128 | \$ 2,834,209 | \$ -    | \$ -    |
|                  | 12. Strategy 01-01-01 Legal Services                           |   |              |              |         |         |
|                  | <b>Object of Expense:</b>                                      |   |              |              |         |         |
|                  | 1001, Salaries and Wages                                       | \$ 1,256,780                                | \$ 1,094,105 | \$ 834,209   | \$ -    | \$ -    |
|                  | 1002, Other Personnel Costs                                    | 2,648                                       | -            | -            | -       | -       |
|                  | 2001, Professional Fees and Services                           | 86,804                                      | -            | -            | -       | -       |
|                  | 2004, Utilities  | 500   | -            | -            | -       | -       |
|                  | 2005, Travel   | 19,215                                      | -            | -            | -       | -       |
|                  | 2006, Rent - Building  | 1,574                                       | -            | -            | -       | -       |
|                  | 2007, Rent - Machine and Other                                 | 12,134                                      | 9,600        | -            | -       | -       |
|                  | 2009, Other Operating Expense                                  | 214,730                                     | 118,681      | -            | -       | -       |
|                  | Total, Object of Expense                                       | \$ 1,594,385                                | \$ 1,222,386 | \$ 834,209   | \$ -    | \$ -    |
|                  | <b>Method of Financing:</b>                                    |   |              |              |         |         |
|                  | 0666, Appropriated Receipts                                    | \$ 231,550                                  | \$ 252,939   | \$ 2,663     | \$ -    | \$ -    |
|                  | 0777, Interagency Contracts                                    | 1,160,762                                   | 969,447      | 831,546      | -       | -       |
|                  | 5006, AG Law Enforcement Account                               | 202,073                                     | -            | -            | -       | -       |
|                  | Total, Method of Financing                                     | \$ 1,594,385                                | \$ 1,222,386 | \$ 834,209   | \$ -    | \$ -    |
|                  | 13. Strategy 02-01-01 Child Support Enforcement                |   |              |              |         |         |
|                  | <b>Object of Expense:</b>                                      |   |              |              |         |         |
|                  | 1001, Salaries and Wages                                       | \$ 60,160                                   | \$ 12,032    | \$ -         | \$ -    | \$ -    |
|                  | 1002, Other Personnel Costs                                    | 1,000                                       | 240          | -            | -       | -       |
|                  | 2009, Other Operating Expense                                  | 1,659,117                                   | 8,754,676    | 2,000,000    | -       | -       |
|                  | Total, Object of Expense                                       | \$ 1,720,277                                | \$ 8,766,948 | \$ 2,000,000 | \$ -    | \$ -    |

**3.C. Rider Appropriations and Unexpended Balances Request**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| Agency Code: 302 |  | Agency Name: Office of the Attorney General |              |              |         |         |
|------------------|--|---|--------------|--------------|---------|---------|
| RIDER            | STRATEGY   | Exp 2011                                    | Est 2012     | Bud 2013     | BL 2014 | BL 2015 |
|                  | <b>Method of Financing:</b>                          |   |              |              |         |         |
|                  | 0666, Appropriated Receipts                          | \$ 111,351                                  | \$ 12,392    | \$ -         | \$ -    | \$ -    |
|                  | 0777, Interagency Contracts                          | 1,608,926                                   | 8,754,556    | 2,000,000    | -       | -       |
|                  | Total, Method of Financing                           | \$ 1,720,277                                | \$ 8,766,948 | \$ 2,000,000 | \$ -    | \$ -    |
|                  | <b>14. Strategy 02-01-02 State Disbursement Unit</b> |   |              |              |         |         |
|                  | <b>Object of Expense:</b>                            |   |              |              |         |         |
|                  | 2009, Other Operating Expense                        | \$ 3,460                                    | \$ -         | \$ -         | \$ -    | \$ -    |
|                  | Total, Object of Expense                             | \$ 3,460                                    | \$ -         | \$ -         | \$ -    | \$ -    |
|                  | <b>Method of Financing:</b>                          |   |              |              |         |         |
|                  | 0666, Appropriated Receipts                          | \$ 3,460                                    | \$ -         | \$ -         | \$ -    | \$ -    |
|                  | Total, Method of Financing                           | \$ 3,460                                    | \$ -         | \$ -         | \$ -    | \$ -    |
|                  | <b>15. Strategy 04-01-01 Medicaid Investigation</b>  |   |              |              |         |         |
|                  | <b>Object of Expense:</b>                            |   |              |              |         |         |
|                  | 2009, Other Operating Expense                        | \$ 8,838                                    | \$ 4,794     | \$ -         | \$ -    | \$ -    |
|                  | Total, Object of Expense                             | \$ 8,838                                    | \$ 4,794     | \$ -         | \$ -    | \$ -    |
|                  | <b>Method of Financing:</b>                          |   |              |              |         |         |
|                  | 0666, Appropriated Receipts                          | \$ 8,838                                    | \$ 4,794     | \$ -         | \$ -    | \$ -    |
|                  | Total, Method of Financing                           | \$ 8,838                                    | \$ 4,794     | \$ -         | \$ -    | \$ -    |
|                  | <b>Total, All Strategies</b>                         |   |              |              |         |         |
|                  | <b>Object of Expense:</b>                            |   |              |              |         |         |
|                  | 1001, Salaries and Wages                             | \$ 1,316,940                                | \$ 1,106,137 | \$ 834,209   | \$ -    | \$ -    |
|                  | 1002, Other Personnel Costs                          | 3,648                                       | 240          | -            | -       | -       |
|                  | 2001, Professional Fees and Services                 | 86,804                                      | -            | -            | -       | -       |
|                  | 2004, Utilities                                      | 500   | -            | -            | -       | -       |
|                  | 2005, Travel   | 19,215                                      | -            | -            | -       | -       |
|                  | 2006, Rent - Building                                | 1,574                                       | -            | -            | -       | -       |
|                  | 2007, Rent - Machine and Other                       | 12,134                                      | 9,600        | -            | -       | -       |
|                  | 2009, Other Operating Expense                        | 1,886,145                                   | 8,878,151    | 2,000,000    | -       | -       |
|                  | Total, Object of Expense                             | \$ 3,326,960                                | \$ 9,994,128 | \$ 2,834,209 | \$ -    | \$ -    |

**3.C. Rider Appropriations and Unexpended Balances Request**

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| Agency Code: 302 |  | Agency Name: Office of the Attorney General |              |              |         |         |
|------------------|--|---|--------------|--------------|---------|---------|
| RIDER            | STRATEGY   | Exp 2011                                    | Est 2012     | Bud 2013     | BL 2014 | BL 2015 |
|                  | <b>Method of Financing:</b>  |   |              |              |         |         |
|                  | 0666, Appropriated Receipts  | \$ 355,199                                  | \$ 270,125   | \$ 2,663     | \$ -    | \$ -    |
|                  | 0777, Interagency Contracts  | 2,769,688                                   | 9,724,003    | 2,831,546    | -       | -       |
|                  | 5006, AG Law Enforcement Account   | 202,073                                     | -            | -            | -       | -       |
|                  | Total, Method of Financing   | \$ 3,326,960                                | \$ 9,994,128 | \$ 2,834,209 | \$ -    | \$ -    |
| 804              | 16. Art IX, Sec 8.04, Surplus Property (pg. IX-38)   | \$ 6,502                                    | \$ -         | \$ -         | \$ -    | \$ -    |
|                  | Strategy 02-01-01 Child Support Enforcement  |   |              |              |         |         |
|                  | <b>Object of Expense:</b>  |   |              |              |         |         |
|                  | 2009, Other Operating Expense  | \$ 6,502                                    | \$ -         | \$ -         | \$ -    | \$ -    |
|                  | Total, Object of Expense   | \$ 6,502                                    | \$ -         | \$ -         | \$ -    | \$ -    |
|                  | <b>Method of Financing:</b>  |   |              |              |         |         |
|                  | 0666, Appropriated Receipts  | \$ 6,502                                    | \$ -         | \$ -         | \$ -    | \$ -    |
|                  | Total, Method of Financing   | \$ 6,502                                    | \$ -         | \$ -         | \$ -    | \$ -    |
| 1202             | 17. Art. IX, Sec. 12.02, Publication/Sale of Printed, Recorded or Electronically Produced Matter or Records (pg. IX-50/52) | \$ 9,556                                    | \$ 7,309     | \$ -         | \$ -    | \$ -    |
|                  | Strategy 01-01-01 Legal Services   |   |              |              |         |         |
|                  | <b>Object of Expense:</b>  |   |              |              |         |         |
|                  | 2003, Consumable Supplies  | \$ 9,556                                    | \$ 7,309     | \$ -         | \$ -    | \$ -    |
|                  | Total, Object of Expense   | \$ 9,556                                    | \$ 7,309     | \$ -         | \$ -    | \$ -    |
|                  | <b>Method of Financing:</b>  |   |              |              |         |         |
|                  | 0666, Appropriated Receipts  | \$ 9,556                                    | \$ 7,309     | \$ -         | \$ -    | \$ -    |
|                  | Total, Method of Financing   | \$ 9,556                                    | \$ 7,309     | \$ -         | \$ -    | \$ -    |
| 1204             | 18. Art. IX, Sec. 12.04 Lost Property (pg. IX-53)  | \$ -  | \$ (352)     | \$ -         | \$ -    | \$ -    |
|                  | Strategy 01-01-01 Legal Services   |   |              |              |         |         |
|                  | <b>Object of Expense:</b>  |   |              |              |         |         |
|                  | 2009, Other Operating Expense  | \$ -  | \$ (352)     | \$ -         | \$ -    | \$ -    |
|                  | Total, Object of Expense   | \$ -  | \$ (352)     | \$ -         | \$ -    | \$ -    |

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| Agency Code: 302 |  | Agency Name: Office of the Attorney General |                |                |         |         |
|------------------|--|---|----------------|----------------|---------|---------|
| RIDER            | STRATEGY   | Exp 2011                                    | Est 2012       | Bud 2013       | BL 2014 | BL 2015 |
|                  | <b>Method of Financing:</b>                                  |   |                |                |         |         |
|                  | 0001, General Revenue Fund                                   | \$ -  | \$ (352)       | \$ -           | \$ -    | \$ -    |
|                  | Total, Method of Financing                                   | \$ -  | \$ (352)       | \$ -           | \$ -    | \$ -    |
| 1307             | 19. Art IX, Sec. 13.07, Specialty License Plates (pg. IX-53) | \$ 5,000                                    | \$ -           | \$ -           | \$ -    | \$ -    |
|                  | Strategy 03-01-02 Victims Assistance                         |   |                |                |         |         |
|                  | <b>Object of Expense:</b>                                    |   |                |                |         |         |
|                  | 4000, Grants   | \$ 5,000                                    | \$ -           | \$ -           | \$ -    | \$ -    |
|                  | Total, Object of Expense                                     | \$ 5,000                                    | \$ -           | \$ -           | \$ -    | \$ -    |
|                  | <b>Method of Financing:</b>                                  |   |                |                |         |         |
|                  | 5036, Atty. Gen. Volunteer Advocate Program Account No. 5036 | \$ 5,000                                    | \$ -           | \$ -           | \$ -    | \$ -    |
|                  | Total, Method of Financing                                   | \$ 5,000                                    | \$ -           | \$ -           | \$ -    | \$ -    |
| 1701             | Art IX, Sec. 17.01, Reductions Related to DCS (pg. IX-68)    | \$ -  | \$ (1,234,556) | \$ (1,274,449) | \$ -    | \$ -    |
|                  | 20. Strategy 01-01-01 Legal Services                         |   |                |                |         |         |
|                  | <b>Object of Expense:</b>                                    |   |                |                |         |         |
|                  | 2001, Professional Fees and Services                         | \$ -  | \$ (256,560)   | \$ (256,560)   | \$ -    | \$ -    |
|                  | Total, Object of Expense                                     | \$ -  | \$ (256,560)   | \$ (256,560)   | \$ -    | \$ -    |
|                  | <b>Method of Financing:</b>                                  |   |                |                |         |         |
|                  | 0001, General Revenue Fund                                   | \$ -  | \$ (128,482)   | \$ (128,482)   | \$ -    | \$ -    |
|                  | 0666, Appropriated Receipts                                  | -   | (128,078)      | (128,078)      | -       | -       |
|                  | Total, Method of Financing                                   | \$ -  | \$ (256,560)   | \$ (256,560)   | \$ -    | \$ -    |
|                  | 21. Strategy 02-01-01 Child Support Enforcement              |   |                |                |         |         |
|                  | <b>Object of Expense:</b>                                    |   |                |                |         |         |
|                  | 2001, Professional Fees and Services                         | \$ -  | \$ (901,211)   | \$ (934,892)   | \$ -    | \$ -    |
|                  | Total, Object of Expense                                     | \$ -  | \$ (901,211)   | \$ (934,892)   | \$ -    | \$ -    |
|                  | <b>Method of Financing:</b>                                  |   |                |                |         |         |
|                  | 0001, General Revenue Fund                                   | \$ -  | \$ (104,793)   | \$ (104,793)   | \$ -    | \$ -    |
|                  | 0787, Child Support Retained Collection Account              | -   | (796,418)      | (830,099)      | -       | -       |
|                  | Total, Method of Financing                                   | \$ -  | \$ (901,211)   | \$ (934,892)   | \$ -    | \$ -    |

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|------------------|--|----------|----------------|----------------|---------|---------|
| RIDER            | STRATEGY   | Exp 2011 | Est 2012       | Bud 2013       | BL 2014 | BL 2015 |
|                  | 22. Strategy 03-01-01 Crime Victim Compensation      |          |                |                |         |         |
|                  | <b>Object of Expense:</b>                            |          |                |                |         |         |
|                  | 2001, Professional Fees and Services                 | \$ -     | \$ (47,511)    | \$ (53,723)    | \$ -    | \$ -    |
|                  | Total, Object of Expense                             | \$ -     | \$ (47,511)    | \$ (53,723)    | \$ -    | \$ -    |
|                  | <b>Method of Financing:</b>                          |          |                |                |         |         |
|                  | 0469, Compensation to Victims of Crime Fund No. 0469 | \$ -     | \$ (47,511)    | \$ (53,723)    | \$ -    | \$ -    |
|                  | Total, Method of Financing                           | \$ -     | \$ (47,511)    | \$ (53,723)    | \$ -    | \$ -    |
|                  | 23. Strategy 03-01-02 Victims Assistance             |          |                |                |         |         |
|                  | <b>Object of Expense:</b>                            |          |                |                |         |         |
|                  | 2001, Professional Fees and Services                 | \$ -     | \$ (7,458)     | \$ (7,458)     | \$ -    | \$ -    |
|                  | Total, Object of Expense                             | \$ -     | \$ (7,458)     | \$ (7,458)     | \$ -    | \$ -    |
|                  | <b>Method of Financing:</b>                          |          |                |                |         |         |
|                  | 0469, Compensation to Victims of Crime Fund No. 0469 | \$ -     | \$ (7,458)     | \$ (7,458)     | \$ -    | \$ -    |
|                  | Total, Method of Financing                           | \$ -     | \$ (7,458)     | \$ (7,458)     | \$ -    | \$ -    |
|                  | 24. Strategy 04-01-01 Medicaid Investigation         |          |                |                |         |         |
|                  | <b>Object of Expense:</b>                            |          |                |                |         |         |
|                  | 2001, Professional Fees and Services                 | \$ -     | \$ (21,816)    | \$ (21,816)    | \$ -    | \$ -    |
|                  | Total, Object of Expense                             | \$ -     | \$ (21,816)    | \$ (21,816)    | \$ -    | \$ -    |
|                  | <b>Method of Financing:</b>                          |          |                |                |         |         |
|                  | 0001, General Revenue Fund                           | \$ -     | \$ (21,816)    | \$ (21,816)    | \$ -    | \$ -    |
|                  | Total, Method of Financing                           | \$ -     | \$ (21,816)    | \$ (21,816)    | \$ -    | \$ -    |
|                  | Total, All Strategies                                |          |                |                |         |         |
|                  | <b>Object of Expense:</b>                            |          |                |                |         |         |
|                  | 2001, Professional Fees and Services                 | \$ -     | \$ (1,234,556) | \$ (1,274,449) | \$ -    | \$ -    |
|                  | Total, Object of Expense                             | \$ -     | \$ (1,234,556) | \$ (1,274,449) | \$ -    | \$ -    |

**3.C. Rider Appropriations and Unexpended Balances Request**

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| Agency Code: 302 |  | Agency Name: Office of the Attorney General |                |                |         |         |
|------------------|--|---|----------------|----------------|---------|---------|
| RIDER            | STRATEGY   | Exp 2011                                    | Est 2012       | Bud 2013       | BL 2014 | BL 2015 |
|                  | <b>Method of Financing:</b>  |   |                |                |         |         |
|                  | 0001, General Revenue Fund   | \$ -  | \$ (255,091)   | \$ (255,091)   | \$ -    | \$ -    |
|                  | 0469, Compensation to Victims of Crime Fund No. 0469                               | -   | (54,969)       | (61,181)       | -       | -       |
|                  | 0666, Appropriated Receipts  | -   | (128,078)      | (128,078)      | -       | -       |
|                  | 0787, Child Support Retained Collection Account                                    | -   | (796,418)      | (830,099)      | -       | -       |
|                  | Total, Method of Financing   | \$ -  | \$ (1,234,556) | \$ (1,274,449) | \$ -    | \$ -    |
| 1761             | 25. Art IX, Sec. 17.61, Contingency Appropriation for HB 2626 (pg. IX-82)          | \$ 237,790                                  | \$ -           | \$ -           | \$ -    | \$ -    |
|                  | Strategy 03-01-01 Crime Victim Compensation  |   |                |                |         |         |
|                  | <b>Object of Expense:</b>  |   |                |                |         |         |
|                  | 2009, Other Operating Expense  | \$ 237,790                                  | \$ -           | \$ -           | \$ -    | \$ -    |
|                  | Total, Object of Expense   | \$ 237,790                                  | \$ -           | \$ -           | \$ -    | \$ -    |
|                  | <b>Method of Financing:</b>  |   |                |                |         |         |
|                  | 0469, Compensation to Victims of Crime Fund No. 0469                               | \$ 237,790                                  | \$ -           | \$ -           | \$ -    | \$ -    |
|                  | Total, Method of Financing   | \$ 237,790                                  | \$ -           | \$ -           | \$ -    | \$ -    |
| 1815             | Art IX, Sec. 18.15 Payments to the Department of Information Resources (pg. IX-76) | \$ -  | \$ 426,905     | \$ -           | \$ -    | \$ -    |
|                  | 26. Strategy 01-01-01 Legal Services   |   |                |                |         |         |
|                  | <b>Object of Expense:</b>  |   |                |                |         |         |
|                  | 2009, Other Operating Expense  | \$ -  | \$ 43,986      | \$ -           | \$ -    | \$ -    |
|                  | Total, Object of Expense   | \$ -  | \$ 43,986      | \$ -           | \$ -    | \$ -    |
|                  | <b>Method of Financing:</b>  |   |                |                |         |         |
|                  | 0001, General Revenue Fund   | \$ -  | \$ 42,354      | \$ -           | \$ -    | \$ -    |
|                  | 0006, State Highway Fund   | -   | 1,632          | -              | -       | -       |
|                  | Total, Method of Financing   | \$ -  | \$ 43,986      | \$ -           | \$ -    | \$ -    |
|                  | 27 Strategy 02-01-01 Child Support Enforcement                                     |   |                |                |         |         |
|                  | <b>Object of Expense:</b>  |   |                |                |         |         |
|                  | 2009, Other Operating Expense  | \$ -  | \$ 375,937     | \$ -           | \$ -    | \$ -    |
|                  | Total, Object of Expense   | \$ -  | \$ 375,937     | \$ -           | \$ -    | \$ -    |

**3.C. Rider Appropriations and Unexpended Balances Request**

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| Agency Code: 302 |  | Agency Name: Office of the Attorney General |            |          |         |         |
|------------------|--|---|------------|----------|---------|---------|
| RIDER            | STRATEGY   | Exp 2011                                    | Est 2012   | Bud 2013 | BL 2014 | BL 2015 |
|                  | <b>Method of Financing:</b>                          |   |            |          |         |         |
|                  | 0001, General Revenue Fund                           | \$ -  | \$ 7,734   | \$ -     | \$ -    | \$ -    |
|                  | 0787, Child Support Retained Collection Account      | -   | 368,203    | -        | -       | -       |
|                  | Total, Method of Financing                           | \$ -  | \$ 375,937 | \$ -     | \$ -    | \$ -    |
|                  | 28. Strategy 03-01-01 Crime Victim Compensation      |   |            |          |         |         |
|                  | <b>Object of Expense:</b>                            |   |            |          |         |         |
|                  | 2009, Other Operating Expense                        | \$ -  | \$ 1,015   | \$ -     | \$ -    | \$ -    |
|                  | Total, Object of Expense                             | \$ -  | \$ 1,015   | \$ -     | \$ -    | \$ -    |
|                  | <b>Method of Financing:</b>                          |   |            |          |         |         |
|                  | 0469, Compensation to Victims of Crime Fund No. 0469 | \$ -  | \$ 1,015   | \$ -     | \$ -    | \$ -    |
|                  | Total, Method of Financing                           | \$ -  | \$ 1,015   | \$ -     | \$ -    | \$ -    |
|                  | 29. Strategy 03-01-02 Victims Assistance             |   |            |          |         |         |
|                  | <b>Object of Expense:</b>                            |   |            |          |         |         |
|                  | 2009, Other Operating Expense                        | \$ -  | \$ 635     | \$ -     | \$ -    | \$ -    |
|                  | Total, Object of Expense                             | \$ -  | \$ 635     | \$ -     | \$ -    | \$ -    |
|                  | <b>Method of Financing:</b>                          |   |            |          |         |         |
|                  | 0469, Compensation to Victims of Crime Fund No. 0469 | \$ -  | \$ 550     | \$ -     | \$ -    | \$ -    |
|                  | 5010, Sexual Assault Program Account No. 5010        | -   | 85         | -        | -       | -       |
|                  | Total, Method of Financing                           | \$ -  | \$ 635     | \$ -     | \$ -    | \$ -    |
|                  | 30. Strategy 04-01-01 Medicaid Investigation         |   |            |          |         |         |
|                  | <b>Object of Expense:</b>                            |   |            |          |         |         |
|                  | 2009, Other Operating Expense                        | \$ -  | \$ 3,545   | \$ -     | \$ -    | \$ -    |
|                  | Total, Object of Expense                             | \$ -  | \$ 3,545   | \$ -     | \$ -    | \$ -    |
|                  | <b>Method of Financing:</b>                          |   |            |          |         |         |
|                  | 0001, General Revenue Fund                           | \$ -  | \$ 3,545   | \$ -     | \$ -    | \$ -    |
|                  | Total, Method of Financing                           | \$ -  | \$ 3,545   | \$ -     | \$ -    | \$ -    |

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| Agency Code: 302   |   | Agency Name: Office of the Attorney General |               |               |         |         |
|--|---|---|---------------|---------------|---------|---------|
| RIDER  | STRATEGY  | Exp 2011                                    | Est 2012      | Bud 2013      | BL 2014 | BL 2015 |
|  | 31. Strategy 05-01-01 Administrative Support for SORM |   |               |               |         |         |
|  | <b>Object of Expense:</b>                             |   |               |               |         |         |
|  | 2009, Other Operating Expense                         | \$ -  | \$ 1,787      | \$ -          | \$ -    | \$ -    |
|  | Total, Object of Expense                              | \$ -  | \$ 1,787      | \$ -          | \$ -    | \$ -    |
|  | <b>Method of Financing:</b>                           |   |               |               |         |         |
|  | 0001, General Revenue Fund                            | \$ -  | \$ 1,787      | \$ -          | \$ -    | \$ -    |
|  | Total, Method of Financing                            | \$ -  | \$ 1,787      | \$ -          | \$ -    | \$ -    |
|  | Total, All Strategies                                 |   |               |               |         |         |
|  | <b>Object of Expense:</b>                             |   |               |               |         |         |
|  | 2009, Other Operating Expense                         | \$ -  | \$ 426,905    | \$ -          | \$ -    | \$ -    |
|  | Total, Object of Expense                              | \$ -  | \$ 426,905    | \$ -          | \$ -    | \$ -    |
|  | <b>Method of Financing:</b>                           |   |               |               |         |         |
|  | 0001, General Revenue Fund                            | \$ -  | \$ 55,420     | \$ -          | \$ -    | \$ -    |
|  | 0006, State Highway Fund                              | -   | 1,632         | -             | -       | -       |
|  | 0469, Compensation to Victims of Crime Fund No. 0469  | -   | 1,565         | -             | -       | -       |
|  | 0787, Child Support Retained Collection Account       | -   | 368,203       | -             | -       | -       |
|  | 5010, Sexual Assault Program Account No. 5010         | -   | 85            | -             | -       | -       |
|  | Total, Method of Financing                            | \$ -  | \$ 426,905    | \$ -          | \$ -    | \$ -    |
|  | <b>Summary:</b>                                       |   |               |               |         |         |
|  | Object of Expense Total                               | \$ 26,780,397                               | \$ 69,668,070 | \$ 25,879,711 | \$ -    | \$ -    |
|  | Method of Financing Total                             | \$ 26,780,397                               | \$ 69,668,070 | \$ 25,879,711 | \$ -    | \$ -    |
| <b>Description/Justification for Continuation of Existing Riders or Proposed New Riders.</b>   |   |   |               |               |         |         |
| <p>1. Rider 8 - This rider provides appropriation authority for recovered attorneys' fees/court costs/investigative costs in excess of the amount in the Method of Finance. No change in performance or FTEs is anticipated for this appropriation authority.</p> <p>2. Rider 16 - This rider appropriates federal performance incentives earned and received in excess of the amounts specified in the rider to be used by the Texas Child Support program. No change in performance or FTEs is anticipated for this appropriation authority.</p> <p>3. Rider 24 - This rider appropriates unexpended balances of recovered attorneys' fees/court costs/investigative costs for the purpose of litigation related expenses from the previous biennia. No change in performance or FTEs is anticipated for this appropriation authority.</p> |   |   |               |               |         |         |

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|                         |  |
|-------------------------|--|
| <b>Agency Code:</b> 302 | <b>Agency Name:</b> Office of the Attorney General |
|-------------------------|--|

| RIDER | STRATEGY | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
|-------|----------|----------|----------|----------|---------|---------|
|-------|----------|----------|----------|----------|---------|---------|

**Description/Justification for Continuation of Existing Riders or Proposed New Riders - Cont'd.**

4. Rider 26 - This rider appropriates fees from the electronic filing of documents fees that exceed the Comptroller's Biennial Revenue Estimate for the 2012/13 biennium. Excess fees would be used to operate programs in the Legal Services strategy. The rider has been changed for the 2014/15 biennium to reflect a biennial appropriation for the amount included in the Method of Finance. No change in performance or FTEs is anticipated for this appropriation authority.
5. Rider 27 - This rider appropriates fees from comprehensive development agreement legal sufficiency reviews that exceed the Comptroller's Biennial Revenue Estimate for the 2012/13 biennium. Excess fees would be used to operate programs in the Legal Services strategy. The rider has been changed for the 2014/15 biennium to reflect a biennial appropriation for the amount included in the Method of Finance. No change in performance or FTEs is anticipated for this appropriation authority.
6. Rider 28 - This rider appropriates fees from outside legal counsel contract reviews that exceed the Comptroller's Biennial Revenue Estimate for the 2012/13 biennium. Excess fees would be used to operate programs in the Legal Services strategy. The rider has been changed for the 2014/15 biennium to reflect a biennial appropriation for the amount included in the Method of Finance. No change in performance or FTEs is anticipated for this appropriation authority.
7. Rider 30 - This rider appropriates Texas Family Code Chapter 231 child support fees, which are assessed on all non-TANF cases with annual collections of \$500 or more, for Child Support Enforcement program operations. This revenue is considered federal program income; therefore, 66% of revenue received must be reimbursed to the U.S. Department of Health and Human Services. No change in performance or FTEs is anticipated for this appropriation authority.
8. Rider 31 - This rider appropriates Texas Family Code Chapter 231 child support processing fees which are assessed on non-IV-D child support payments processed by the State Disbursement Unit for State Disbursement Unit operations. This revenue is considered federal program income, therefore, 66% of revenue received must be reimbursed to the U.S. Department of Health and Human Services. No change in performance or FTEs is anticipated for this appropriation authority.
9. Rider 32 - This rider appropriated revenue from a specific Medicaid fraud enforcement case to pay for outside counsel costs once the Comptroller of Public Accounts certified receipt of the revenue for the 2012/13 biennium. The case has been resolved, and the payment was processed in 2012. Thus, this rider is no longer necessary.
10. Art. IX, Sec. 6.22 - This section appropriates or reduces appropriations for earned federal funds received in the event actual revenue falls above or below the Comptroller's biennial revenue estimate. No change in performance or FTEs is anticipated for this appropriation authority.
11. Art. IX, Sec. 8.01 - This section appropriates monetary donations to agencies for specific purposes (grants). No change in performance or FTEs is anticipated for this appropriation authority.
- 12-15. Art. IX, Sec. 8.03 - This section appropriates reimbursements and payments made to agencies for services performed. No change in performance or FTEs is anticipated for this appropriation authority.
16. Art. IX, Sec. 8.04 - This section appropriates revenue from the sale of surplus property. No change in performance or FTEs is anticipated for this appropriation authority.

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83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| Agency Code: 302   | Agency Name: Office of the Attorney General |          |          |          |         |         |
|--|---|----------|----------|----------|---------|---------|
| RIDER  | STRATEGY                                    | Exp 2011 | Est 2012 | Bud 2013 | BL 2014 | BL 2015 |
| <p><b>Description/Justification for Continuation of Existing Riders or Proposed New Riders - Cont'd.</b></p> <p>17. Art. IX, Sec. 12.02 - This section appropriates copy fees to agencies, such as copies of documents for open records requests and OAG Opinions, to offset their costs. No change in performance or FTEs is anticipated for this appropriation authority.</p> <p>18. Art. IX, Sec. 12.04 - This section reduces appropriations for lost property. No change in performance or FTEs is anticipated for this appropriation authority reduction.</p> <p>19. Art. IX, Sec. 13.07 - This section appropriates specialty license plate revenue in the event additional amounts are collected above the Comptroller's biennial revenue estimate. No change in performance or FTEs is anticipated for this appropriation authority.</p> <p>20-24. Art. IX, Sec. 17.01 - This section reduces appropriations for data center services related to cost of living adjustments (COLA) and the Department of Information Resources administrative rate charged for administration of data center services. No change in performance or FTEs is anticipated for this appropriation authority reduction.</p> <p>25. Art. IX, Sec. 17.61 - This section appropriated funds from the Crime Victims Compensation Account 0469 contingent on the passage of HB 2626, 81st Legislature, Regular Session relating to forensic medical examination of a sexual assault victim who has not reported the assault to a law enforcement agency. HB 2626 passed and the funds were appropriated and expended in the 2010/11 biennium. Continued funding for this program has been included in the base for the Compensation to Victims of Crime Strategy; therefore, this rider was not necessary after the 10/11 biennium.</p> <p>26-31. Art. IX, Sec. 18.15 - This section appropriates the excess related to the Department of Information Resources (DIR) Clearing Fund, the Telecommunications Revolving Account and the Statewide Technology Account returned to agencies by DIR to be used for expenditures consistent with the original funding source. No change in performance or FTEs is anticipated for this appropriation authority.</p> |   |          |          |          |         |         |

**3.D. SUB-STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1 (Law Enforcement Division)

| <b>Agency Code:</b><br>302                          | <b>Agency Name:</b><br>Office of the Attorney General       | <b>Prepared By:</b> | <b>Statewide Goal Code:</b><br>8-0 | <b>Strategy Code:</b><br>01-01-01 |                     |                     |
|---|---|---------------------|------------------------------------|-----------------------------------|---------------------|---------------------|
| <b>AGENCY GOAL:</b> 01 Provide Legal Services       |   |                     |                                    |                                   |                     |                     |
| <b>OBJECTIVE:</b> 01 Counseling and Litigation      |   |                     |                                    |                                   |                     |                     |
| <b>STRATEGY:</b> 01 LEGAL SERVICES                  |   |                     |                                    |                                   |                     |                     |
| <b>SUB-STRATEGY:</b> Law Enforcement Division (LED) |   |                     |                                    |                                   |                     |                     |
| Code:   | Sub-strategy Request  | Expended<br>2011    | Estimated<br>2012                  | Budgeted<br>2013                  | Requested           |                     |
|   |   |                     |                                    |                                   | 2014                | 2015                |
| 5   | Number of Criminal Investigations Call for Service Requests | 3,239               | 3,917                              | 3,990                             | 4,044               | 3,993               |
|   | <b>Objects of Expense:</b>                                  |                     |                                    |                                   |                     |                     |
| 1001  | Salaries and Wages  | \$ 5,635,115        | \$ 6,263,273                       | \$ 6,391,037                      | \$ 6,607,716        | \$ 6,607,716        |
| 1002  | Other Personnel Costs                                       | 182,966             | 129,115                            | 107,439                           | 114,045             | 114,045             |
| 2001  | Professional Fees and Services                              | 134,280             | 240,809                            | 233,775                           | 241,258             | 241,258             |
| 2002  | Fuels and Lubricants  | 169,041             | 236,986                            | 210,737                           | 211,049             | 211,049             |
| 2003  | Consumable Supplies   | 48,682              | 49,298                             | 59,878                            | 61,614              | 61,614              |
| 2004  | Utilities   | 78,748              | 104,570                            | 107,393                           | 110,175             | 110,175             |
| 2005  | Travel  | 233,050             | 360,990                            | 303,663                           | 292,849             | 292,849             |
| 2006  | Rent - Building   | 138,768             | 129,807                            | 132,486                           | 132,663             | 132,663             |
| 2007  | Rent - Machine and Other                                    | 166,580             | 195,036                            | 165,525                           | 167,676             | 167,676             |
| 2009  | Other Operating Expense                                     | 360,247             | 520,155                            | 480,928                           | 526,853             | 526,853             |
| 4000  | Grants  | 40,095              | 136,557                            | -                                 | -                   | -                   |
| 5000  | Capital Expenditures  | 262,963             | 273,772                            | -                                 | -                   | -                   |
|   | <b>Total, Objects of Expense</b>                            | <b>\$ 7,450,535</b> | <b>\$ 8,640,368</b>                | <b>\$ 8,192,861</b>               | <b>\$ 8,465,898</b> | <b>\$ 8,465,898</b> |

**3.D. SUB-STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1 (Law Enforcement Division)

| Code: | Sub-strategy Request   | Expended<br>2011 | Estimated<br>2012 | Budgeted<br>2013 | Requested    |              |
|-------|--|------------------|-------------------|------------------|--------------|--------------|
|       |  |                  |                   |                  | 2014         | 2015         |
| 0001  | <b>Method of Financing:</b>  |                  |                   |                  |              |              |
|       | General Revenue Fund   | \$ 6,322,836     | \$ 6,963,737      | \$ 7,095,260     | \$ 7,450,082 | \$ 7,450,082 |
|       | Subtotal, MOF (General Revenue Funds)                              | \$ 6,322,836     | \$ 6,963,737      | \$ 7,095,260     | \$ 7,450,082 | \$ 7,450,082 |
| 5006  | AG Law Enforcement Account No. 5006                                | \$ 226,064       | \$ 96,812         | \$ 13,528        | \$ 13,528    | \$ 13,528    |
|       | Subtotal, MOF (General Revenue - Dedicated Funds)                  | \$ 226,064       | \$ 96,812         | \$ 13,528        | \$ 13,528    | \$ 13,528    |
| 0369  | <b>Federal American Recovery and Reinvestment Fund:</b>            |                  |                   |                  |              |              |
|       | CFDA #16.800.000, Internet Crimes Against Children (ICAC) - ARRA   | \$ 108,784       | \$ 131,134        | \$ 81,785        | \$ -         | \$ -         |
|       | Subtotal, MOF (ARRA Federal Funds)                                 | \$ 108,784       | \$ 131,134        | \$ 81,785        | \$ -         | \$ -         |
| 0555  | <b>Federal Funds:</b>  |                  |                   |                  |              |              |
|       | CFDA #16.543.002, Internet Crimes Against Children (ICAC)          | \$ 265,978       | \$ 645,128        | \$ 264,204       | \$ 264,204   | \$ 264,204   |
|       | CFDA #95.000.021, Money Laund. Initiative - Southwest Border HIDTA | 175,673          | 203,210           | 187,961          | 187,961      | 187,961      |
|       | CFDA #95.000.023, Houston HIDTA Grant                              | -                | 23,742            | 7,914            | 7,914        | 7,914        |
|       | CFDA Total, Fund 0555  | \$ 441,651       | \$ 872,080        | \$ 460,079       | \$ 460,079   | \$ 460,079   |
|       | Subtotal, MOF (Federal Funds)                                      | \$ 550,435       | \$ 1,003,214      | \$ 541,864       | \$ 460,079   | \$ 460,079   |
| 0444  | <b>Criminal Justice Grants:</b>                                    |                  |                   |                  |              |              |
|       | CFDA #16.607.000, Bullet Proof Vest Partnership Grant              | \$ 4,300         | \$ 4,075          | \$ -             | \$ -         | \$ -         |
|       | CFDA #16.738.003, Human Trafficking Grant                          | 117,057          | 153,948           | 144,652          | 144,652      | 144,652      |
|       | CFDA #16.738.004, Vehicle Purchase Grant                           | 229,843          | -                 | -                | -            | -            |
|       | CFDA #16.738.005, Financial Investigation Grant                    | -                | 418,582           | 397,557          | 397,557      | 397,557      |
|       | CFDA Total, Fund 0444  | \$ 351,200       | \$ 576,605        | \$ 542,209       | \$ 542,209   | \$ 542,209   |
|       | Subtotal, MOF (Other Funds)  | \$ 351,200       | \$ 576,605        | \$ 542,209       | \$ 542,209   | \$ 542,209   |
|       | <b>Rider Appropriations:</b>                                       |                  |                   |                  |              |              |
|       | Total, Rider & Unexpended Balances Appropriations                  |                  |                   |                  | \$ -         | \$ -         |
|       | <b>Total, Method of Finance (Including Riders)</b>                 | \$ 7,450,535     | \$ 8,640,368      | \$ 8,192,861     | \$ 8,465,898 | \$ 8,465,898 |
|       | <b>Total, Method of Finance (Excluding Riders)</b>                 | \$ 7,450,535     | \$ 8,640,368      | \$ 8,192,861     | \$ 8,465,898 | \$ 8,465,898 |
|       | <b>Number of Full-time Equivalent Positions (FTE)</b>              | 100.6            | 105.7             | 117.0            | 120.0        | 120.0        |

**3.D. SUB-STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1 (Law Enforcement Division)

| Code:   | Sub-strategy Request | Expended<br>2011 | Estimated<br>2012 | Budgeted<br>2013 | Requested |      |
|---|----------------------|------------------|-------------------|------------------|-----------|------|
|   |                      |                  |                   |                  | 2014      | 2015 |
| <p><b>Sub-strategy Description and Justification:</b></p> <p>Since 1991, the Attorney General has been statutorily authorized to commission state police officers. That authority was expanded in 1999, when the Legislature amended the Government Code to remove a limit on the number of officers the Attorney General was permitted to commission. In 2003, the OAG's peace officer ranks grew dramatically when the Legislature expanded the Medicaid Fraud Control Unit (MFCU). Since then, the number of OAG peace officers expanded further as the OAG began to fill specialized public safety gaps not specifically handled by other statewide law enforcement agencies—and developing unique investigative expertise that state and local authorities can utilize to support their own investigations.</p> <p>The Director of Law Enforcement, an Executive Management-level position appointed by the Attorney General, oversees MFCU and the Law Enforcement Division (LED)—the only two divisions to which the OAG's commissioned peace officers are assigned. This leadership structure ensures that the OAG's criminal investigations and other law enforcement responsibilities are independent from the prosecutorial chain-of-command and ensures that OAG peace officers are overseen by a Director of Law Enforcement that reports directly to the First Assistant Attorney General.</p> <p>In an effort to ensure the OAG's law enforcement initiatives are not redundant and fulfill unique niche responsibilities not already being performed by other agencies, the OAG targets specific types of criminal conduct and employs officers who have specialized training with their unique areas of expertise. LED is divided into units that reflect OAG officers' specific areas of specialization.</p> <p>Since its launch in 2003, the Cyber Crimes Unit has earned a national reputation for pursuing criminals who use the Internet to prey upon children. These arrests involve both sexual predators who use the Internet to meet and communicate with children—in an attempt to sexually assault them—and online child pornographers. The Justice Department recognized the Cyber Crimes Unit's successful efforts to combat online sexual predators when it designated the OAG as the Internet Crimes Against Children (ICAC) Task Force agency for Southern Texas in 2006. More than 280 subjects have been arrested by the Cyber Crimes Unit since 2003.</p> <p>Building on the Cyber Crimes Unit's expertise in high-tech crimes, the OAG launched a separate Computer Forensics Unit that specializes in restoring evidence that criminal defendants attempt to delete from their computer hard drives. In addition to performing forensic analysis for other LED units, officers with the Computer Forensics Unit frequently provide assistance to other state and local law enforcement agencies that turn to the OAG for help recovering evidence from seized hardware and other sources.</p> <p>The Fugitive Apprehension Unit was launched by Attorney General Abbott in 2003 after it became clear that no law enforcement agency with statewide jurisdiction was specifically targeting sexual predators who fail to fulfill sex offender registration requirements or otherwise violate the terms of their parole. A statewide approach is necessary because if sex offenders register in one county, subsequently move to another county, and fail to register in their new county of residence, local officials may not even be aware of the offenders' presence in their jurisdiction. Further, when a warrant is issued for an offenders' arrest in their original county of residence, law enforcement authorities in the offender's new county of residence may not be aware of their presence. By applying a statewide approach that specifically targets sex offenders and individuals convicted of sex crimes, the Fugitive Apprehension Unit helps ensure that dangerous sexual predators are not able to avoid law enforcement oversight by simply moving from one jurisdiction to another. Since its founding in 2003, the Fugitive Unit has successfully arrested more than 3,300 criminals for violating parole and sex offender registration requirements.</p> <p>Complex criminal investigations involving white collar crime, money laundering, human trafficking, and public corruption are handled by the OAG's Special Investigations Unit (SIU). Investigators assigned to the SIU have worked a wide variety of high-profile cases ranging from theft and embezzlement by high-ranking officials at the Pedernales Electric Cooperative—to sexual assault at the YFZ Ranch in Eldorado, Texas. In addition to responsibilities described above, the LED also participates in the FBI's Joint Terrorism Task Force. See the FY 2013-17 Agency Strategic Plan for further information regarding LED.</p> |                      |                  |                   |                  |           |      |

**3.D. SUB-STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1 (Law Enforcement Division)

| Code:  | Sub-strategy Request | Expended<br>2011 | Estimated<br>2012 | Budgeted<br>2013 | Requested |      |
|--|----------------------|------------------|-------------------|------------------|-----------|------|
|  |                      |                  |                   |                  | 2014      | 2015 |
| <p><b>External/Internal Factors Impacting Sub-strategy:</b><br/>           A variety of external factors impact the Law Enforcement Sub-strategy including: referrals and requests for assistance from other law enforcement agencies; large-scale criminal enterprises establishing a presence in Texas (such as the FLDS' acquisition of the YFZ Ranch in West Texas); and further expansion of Mexican drug trafficking organizations' operations (DTOs) in Texas. As a member of the Southwest Border Anti-Money Laundering Alliance, for example, the OAG has unique access to vast amounts of data involving wire transfers from money services bureaus (MSBs)—which LED officers utilize to coordinate investigative efforts with other state, federal, and local agencies and conduct their own investigations. For example, LED officers utilize data obtained from MSBs to investigate the money laundering components of narcotics trafficking, weapons smuggling, human trafficking and other criminal enterprises associated with Mexican DTOs. Human trafficking, in particular, is an example of an increasingly prevalent crime that the OAG is charged with pursuing given its legislative mandate to lead the state's Human Trafficking Prevention Task Force.</p> |                      |                  |                   |                  |           |      |

**3.E. Sub-strategy Summary**  
83rd Regular Session, Agency Submission, Version 1

| <b>Agency Code:</b><br>302                     | <b>Agency Name:</b><br>Office of the Attorney General | <b>Prepared By:</b> | <b>Statewide Goal Code:</b><br>8-0 | <b>Strategy Code:</b><br>01-01-01 |              |              |
|--|---|---------------------|------------------------------------|-----------------------------------|--------------|--------------|
| <b>AGENCY GOAL:</b> 01 Provide Legal Services  |   |                     |                                    |                                   |              |              |
| <b>OBJECTIVE:</b> 01 Counseling and Litigation |   |                     |                                    |                                   |              |              |
| <b>STRATEGY:</b> 01 LEGAL SERVICES             |   |                     |                                    |                                   |              |              |
| <b>SUB-STRATEGY SUMMARY</b>                    |   |                     |                                    |                                   |              |              |
| Code   | Sub-strategy Requests                                 | Expended<br>2011    | Estimated<br>2012                  | Budgeted<br>2013                  | Requested    |              |
|  |   |                     |                                    |                                   | 2014         | 2015         |
|  | Law Enforcement Division                              | \$ 7,450,535        | \$ 8,640,368                       | \$ 8,192,861                      | \$ 8,465,898 | \$ 8,465,898 |
| <b>Total, Sub-strategies</b>                   |   | \$ 7,450,535        | \$ 8,640,368                       | \$ 8,192,861                      | \$ 8,465,898 | \$ 8,465,898 |

### 3.D. SUB-STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1 (Victims Assist. Coordinators and Victims Liaisons)

| <b>Agency Code:</b><br>302  | <b>Agency Name:</b><br>Office of the Attorney General  | <b>Prepared By:</b>  | <b>Statewide Goal Code:</b><br>3-0 | <b>Strategy Code:</b><br>03-01-02 |                     |                     |
|---|--|--|------------------------------------|-----------------------------------|---------------------|---------------------|
| <b>AGENCY GOAL:</b> 03 Crime Victims' Services                            |  |  |                                    |                                   |                     |                     |
| <b>OBJECTIVE:</b> 01 Review/Compensate Victims                            |  |  |                                    |                                   |                     |                     |
| <b>STRATEGY:</b> 02 VICTIMS ASSISTANCE                                    |  |  |                                    |                                   |                     |                     |
| <b>SUB-STRATEGY:</b> 01 Victims Assist. Coordinators and Victims Liaisons |  |  |                                    |                                   |                     |                     |
| Code:   | Sub-strategy Request   | Expended<br>2011   | Estimated<br>2012                  | Budgeted<br>2013                  | Requested           |                     |
|   |  |  |                                    |                                   | 2014                | 2015                |
| 1   | Number of Entities Which Receive a Grant or Contract<br>for Victim Services or Victim Assistance | (See Victims Assistance Strategy for performance measure data) |                                    |                                   |                     |                     |
| 2   | Total Dollars Awarded to Victim Services or<br>Victim Assistance Programs                        | \$ 2,311,883   | \$ 2,312,850                       | \$ 2,312,850                      | \$ 997,033          | \$ 997,033          |
| <b>Objects of Expense:</b>  |  |  |                                    |                                   |                     |                     |
| 1001  | Salaries and Wages   | \$ 118,247   | \$ 95,598                          | \$ 110,127                        | \$ 93,390           | \$ 93,390           |
| 1002  | Other Personnel Costs  | 4,409  | 2,653                              | 2,606                             | 2,210               | 2,210               |
| 2001  | Professional Fees and Services   | 1,167  | 639                                | 660                               | 560                 | 560                 |
| 2002  | Fuels and Lubricants   | -  | -                                  | -                                 | -                   | -                   |
| 2003  | Consumable Supplies  | 845  | 593                                | 613                               | 520                 | 520                 |
| 2004  | Utilities  | 5,313  | 688                                | 712                               | 604                 | 604                 |
| 2005  | Travel   | 942  | 1,916                              | 1,982                             | 1,681               | 1,681               |
| 2006  | Rent - Building  | -  | 4,663                              | 4,824                             | 4,091               | 4,091               |
| 2007  | Rent - Machine and Other   | 495  | 492                                | 509                               | 431                 | 431                 |
| 2009  | Other Operating Expense  | 3,010  | 13,266                             | 5,130                             | 4,350               | 4,350               |
| 4000  | Grants   | 2,257,092  | 2,312,850                          | 2,312,850                         | 997,033             | 997,033             |
| 5000  | Capital Expenditures   | -  | -                                  | -                                 | -                   | -                   |
| <b>Total, Objects of Expense</b>  |  | <b>\$ 2,391,520</b>  | <b>\$ 2,433,358</b>                | <b>\$ 2,440,013</b>               | <b>\$ 1,104,870</b> | <b>\$ 1,104,870</b> |

### 3.D. SUB-STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1 (Victims Assist. Coordinators and Victims Liaisons)

| Code:   | Sub-strategy Request   | Expended<br>2011 | Estimated<br>2012 | Budgeted<br>2013 | Requested    |              |
|---|--|------------------|-------------------|------------------|--------------|--------------|
|   |  |                  |                   |                  | 2014         | 2015         |
| <b>Method of Financing:</b>                           |  |                  |                   |                  |              |              |
| 0001  | General Revenue Fund   | \$ -             | \$ 1,718          | \$ 4,264         | \$ 3,616     | \$ 3,616     |
| 0787  | Child Support Retained Collection Account                          | -                | -                 | -                | -            | -            |
| 0788  | Attorney General Debt Collection Receipts                          | -                | -                 | -                | -            | -            |
| 0888  | Earned Federal Funds   | -                | -                 | -                | -            | -            |
| 8042  | Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees | -                | -                 | -                | -            | -            |
|   | Subtotal, MOF (General Revenue Funds)                              | \$ -             | \$ 1,718          | \$ 4,264         | \$ 3,616     | \$ 3,616     |
| 0469  | Compensation to Victims of Crime Account No. 0469                  | \$ 2,391,520     | \$ 2,431,640      | \$ 2,435,749     | \$ 1,101,254 | \$ 1,101,254 |
| 0494  | Compensation to Victims of Crime Auxiliary Fund No. 0494           | -                | -                 | -                | -            | -            |
| 5006  | AG Law Enforcement Account No. 5006                                | -                | -                 | -                | -            | -            |
| 5010  | Sexual Assault Program Account No. 5010                            | -                | -                 | -                | -            | -            |
| 5036  | Atty. Gen. Volunteer Advocate Program Account No. 5036             | -                | -                 | -                | -            | -            |
|   | Subtotal, MOF (General Revenue - Dedicated Funds)                  | \$ 2,391,520     | \$ 2,431,640      | \$ 2,435,749     | \$ 1,101,254 | \$ 1,101,254 |
| 0369  | Federal American Recovery and Reinvestment Fund                    | \$ -             | \$ -              | \$ -             | \$ -         | \$ -         |
| 0555  | Federal Funds  | -                | -                 | -                | -            | -            |
|   | Subtotal, MOF (Federal Funds)                                      | \$ -             | \$ -              | \$ -             | \$ -         | \$ -         |
| 0006  | State Highway Fund   | \$ -             | \$ -              | \$ -             | \$ -         | \$ -         |
| 0666  | Appropriated Receipts  | -                | -                 | -                | -            | -            |
| 0777  | Interagency Contracts  | -                | -                 | -                | -            | -            |
|   | Subtotal, MOF (Other Funds)  | \$ -             | \$ -              | \$ -             | \$ -         | \$ -         |
| <b>Rider Appropriations:</b>                          |  |                  |                   |                  |              |              |
|   | Total, Rider & Unexpended Balances Appropriations                  |                  |                   |                  | \$ -         | \$ -         |
| <b>Total, Method of Finance (Including Riders)</b>    |  |                  |                   |                  | \$ 1,104,870 | \$ 1,104,870 |
| <b>Total, Method of Finance (Excluding Riders)</b>    |  | \$ 2,391,520     | \$ 2,433,358      | \$ 2,440,013     | \$ 1,104,870 | \$ 1,104,870 |
| <b>Number of Full-time Equivalent Positions (FTE)</b> |  | 2.4              | 1.8               | 2.3              | 2.0          | 2.0          |

**3.D. SUB-STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1 (Victims Assist. Coordinators and Victims Liaisons)

| Code:   | Sub-strategy Request | Expended<br>2011 | Estimated<br>2012 | Budgeted<br>2013 | Requested |      |
|---|----------------------|------------------|-------------------|------------------|-----------|------|
|   |                      |                  |                   |                  | 2014      | 2015 |
| <p><b>Sub-strategy Description and Justification:</b><br/>                     Local law enforcement agencies and district attorneys' offices are statutorily required to employ individuals who are dedicated to assisting and coordinating with crime victims. Since the Legislature created the Crime Victims' Compensation Fund's grant program in 1997, these local agencies have increasingly relied on the CVCF to fund these statutorily mandated positions. All grant awards to local law enforcement agencies and prosecutors' offices are awarded competitively based upon their application for CVCF funding. In FY 2012, this sub-strategy provided CVCF funding for 57 local law enforcement agencies and district attorney's offices.</p>  |                      |                  |                   |                  |           |      |
| <p><b>External/Internal Factors Impacting Sub-strategy:</b><br/>                     The most significant external factor affecting the sub-strategy is the CVCF's balance, which is most directly impacted by: (1) court cost collections by local government agencies; and (2) recently increased direct appropriations from the CVCF to crime victim services organizations.</p> <p>As the Administrator's Statement and the Victim's Assistance Strategy explain in detail, the CVCF is facing both a short-term and a long-term budgetary shortfall. Because of that shortfall, the CVCF grant program cannot currently continue to maintain grant awards at existing levels. Of the \$85.59 million in CVCF grants awarded in FY 2012/13, discretionary grants to local government agencies and crime victim services organizations totaled \$39.84 million—the remainder, \$45.75 million, reflected non-discretionary earmarks to specific grantees designated by the Legislature. As noted above, based upon current spending levels and the CVCF's projected \$5.4 million balance at the end of FY 2013, if grant awards were proportionally reduced across-the-board, grantees would receive a 57% funding decrease.</p> <p>Thus, an additional factor affecting the sub-strategy is how the Legislature elects to resolve the CVCF shortfall. On a long-term basis, the OAG projects that there would be sufficient CVCF dollars to maintain the discretionary grants program at current levels if non-discretionary, legislatively established grant awards were no longer funded by the CVCF. As explained in the Victims Assistance Strategy, the OAG is continuing to work with legislators and stakeholders on a resolution to the CVCF shortfall. In addition to the above referenced alternatives, among the items for the Legislature to consider is the continued use of the CVCF to fund local governmental agencies—which are statutorily required to maintain victims' services staff even if those positions are not subsidized by the state. Thus, an issue for the Legislature to evaluate is whether to restrict grant funding to non-governmental organizations that provide services to crime victims.</p> |                      |                  |                   |                  |           |      |

### 3.D. SUB-STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1 (Court Appointed Special Advocates)

| <b>Agency Code:</b><br>302                                | <b>Agency Name:</b><br>Office of the Attorney General                                   | <b>Prepared By:</b>  | <b>Statewide Goal Code:</b><br>3-21 | <b>Strategy Code:</b><br>03-01-02 |                     |                     |
|---|---|--|-------------------------------------|-----------------------------------|---------------------|---------------------|
| <b>AGENCY GOAL:</b> 03 Crime Victims' Services            |   |  |                                     |                                   |                     |                     |
| <b>OBJECTIVE:</b> 01 Review/Compensate Victims            |   |  |                                     |                                   |                     |                     |
| <b>STRATEGY:</b> 02 VICTIMS ASSISTANCE                    |   |  |                                     |                                   |                     |                     |
| <b>SUB-STRATEGY:</b> 02 Court Appointed Special Advocates |   |  |                                     |                                   |                     |                     |
| Code:   | Sub-strategy Request  | Expended<br>2011   | Estimated<br>2012                   | Budgeted<br>2013                  | Requested           |                     |
|   |   |  |                                     |                                   | 2014                | 2015                |
| 1   | Number of Entities which receive a Grant or Contract for Victim Services or Assistance  | (See Victims Assistance Strategy for performance measure data) |                                     |                                   |                     |                     |
| 2   | Total Dollars Awarded to Victim Services or Assistance Programs                         | \$ 6,659,143   | \$ 8,536,000                        | \$ 8,537,000                      | \$ 3,698,549        | \$ 3,698,549        |
| <b>Explanatory Measures:</b>                              |   |  |                                     |                                   |                     |                     |
| 1   | Total Number of Court-Appointed Volunteers Advocating for Children                      | 7,046  | 7,500                               | 7,875                             | 8,250               | 8,650               |
| 2   | Total Number of Counties Served by CASA Programs  | 204  | 206                                 | 206                               | 206                 | 206                 |
| 3   | Total Number of Children Receiving Services from the Court Appointed Volunteers Program | 22,020   | 22,500                              | 23,150                            | 24,050              | 25,200              |
| <b>Objects of Expense:</b>                                |   |  |                                     |                                   |                     |                     |
| 1001  | Salaries and Wages  | \$ -   | \$ -                                | \$ -                              | \$ -                | \$ -                |
| 1002  | Other Personnel Costs   | -  | -                                   | -                                 | -                   | -                   |
| 2001  | Professional Fees and Services  | -  | -                                   | -                                 | -                   | -                   |
| 2002  | Fuels and Lubricants  | -  | -                                   | -                                 | -                   | -                   |
| 2003  | Consumable Supplies   | -  | -                                   | -                                 | -                   | -                   |
| 2004  | Utilities   | -  | -                                   | -                                 | -                   | -                   |
| 2005  | Travel  | -  | -                                   | -                                 | -                   | -                   |
| 2006  | Rent - Building   | -  | -                                   | -                                 | -                   | -                   |
| 2007  | Rent - Machine and Other  | -  | -                                   | -                                 | -                   | -                   |
| 2009  | Other Operating Expense   | -  | -                                   | -                                 | -                   | -                   |
| 4000  | Grants  | 6,649,757  | 8,536,000                           | 8,537,000                         | 3,698,549           | 3,698,549           |
| 5000  | Capital Expenditures  | -  | -                                   | -                                 | -                   | -                   |
| <b>Total, Objects of Expense</b>                          |   | <b>\$ 6,649,757</b>  | <b>\$ 8,536,000</b>                 | <b>\$ 8,537,000</b>               | <b>\$ 3,698,549</b> | <b>\$ 3,698,549</b> |

**3.D. SUB-STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1 (Court Appointed Special Advocates)

| Code: | Sub-strategy Request   | Expended<br>2011 | Estimated<br>2012 | Budgeted<br>2013 | Requested    |              |
|-------|--|------------------|-------------------|------------------|--------------|--------------|
|       |  |                  |                   |                  | 2014         | 2015         |
|       | <b>Method of Financing:</b>  |                  |                   |                  |              |              |
| 0001  | General Revenue Fund   | \$ 3,500,000     | \$ -              | \$ -             | \$ -         | \$ -         |
| 0787  | Child Support Retained Collection Account                          | -                | -                 | -                | -            | -            |
| 0788  | Attorney General Debt Collection Receipts                          | -                | -                 | -                | -            | -            |
| 0888  | Earned Federal Funds   | -                | -                 | -                | -            | -            |
| 8042  | Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees | -                | -                 | -                | -            | -            |
|       | Subtotal, MOF (General Revenue Funds)                              | \$ 3,500,000     | \$ -              | \$ -             | \$ -         | \$ -         |
| 0469  | Compensation to Victims of Crime Account No. 0469                  | \$ 3,118,167     | \$ 8,500,000      | \$ 8,500,000     | \$ 3,662,049 | \$ 3,662,049 |
| 0494  | Compensation to Victims of Crime Auxiliary Fund No. 0494           | -                | -                 | -                | -            | -            |
| 5006  | AG Law Enforcement Account No. 5006                                | -                | -                 | -                | -            | -            |
| 5010  | Sexual Assault Program Account No. 5010                            | -                | -                 | -                | -            | -            |
| 5036  | Atty. Gen. Volunteer Advocate Program Account No. 5036             | 31,590           | 36,000            | 37,000           | 36,500       | 36,500       |
|       | Subtotal, MOF (General Revenue - Dedicated Funds)                  | \$ 3,149,757     | \$ 8,536,000      | \$ 8,537,000     | \$ 3,698,549 | \$ 3,698,549 |
| 0369  | Federal American Recovery and Reinvestment Fund                    | \$ -             | \$ -              | \$ -             | \$ -         | \$ -         |
| 0555  | Federal Funds  | -                | -                 | -                | -            | -            |
|       | Subtotal, MOF (Federal Funds)                                      | \$ -             | \$ -              | \$ -             | \$ -         | \$ -         |
| 0006  | State Highway Fund   | \$ -             | \$ -              | \$ -             | \$ -         | \$ -         |
| 0666  | Appropriated Receipts  | -                | -                 | -                | -            | -            |
| 0777  | Interagency Contracts  | -                | -                 | -                | -            | -            |
|       | Subtotal, MOF (Other Funds)  | \$ -             | \$ -              | \$ -             | \$ -         | \$ -         |
|       | <b>Rider Appropriations:</b>                                       |                  |                   |                  |              |              |
|       | Total, Rider & Unexpended Balances Appropriations                  |                  |                   |                  | \$ -         | \$ -         |
|       |  |                  |                   |                  | \$ -         | \$ -         |
|       | <b>Total, Method of Finance (Including Riders)</b>                 |                  |                   |                  | \$ 3,698,549 | \$ 3,698,549 |
|       | <b>Total, Method of Finance (Excluding Riders)</b>                 | \$ 6,649,757     | \$ 8,536,000      | \$ 8,537,000     | \$ 3,698,549 | \$ 3,698,549 |
|       | <b>Number of Full-time Equivalent Positions (FTE)</b>              | -                | -                 | -                | -            | -            |

### 3.D. SUB-STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1 (Court Appointed Special Advocates)

| Code:   | Sub-strategy Request | Expended | Estimated | Budgeted | Requested |      |
|---|----------------------|----------|-----------|----------|-----------|------|
|   |                      | 2011     | 2012      | 2013     | 2014      | 2015 |
| <p><b>Sub-strategy Description and Justification: (The following language was provided to the OAG by CASA.)</b><br/>           Court-Appointed Volunteer Advocate programs are statutorily-authorized under Chapter 264 of the Family Code. The OAG is directed to contract with a single statewide organization that has expertise in – and can provide services to - victims of child abuse and neglect.</p> <p>In order to effectively and efficiently provide victim assistance services to abused and neglected children in Texas, the OAG has contracted with Texas CASA, Inc. (Court-Appointed Special Advocates), the statewide nonprofit membership organization that represents local CASA programs. Texas CASA supports and strengthens CASA programs across Texas in order to provide well-trained, committed CASA volunteer advocates for as many child victims as possible. Since Texas CASA’s inception in 1989, the number of local CASA programs in the state has grown from 14 to 69. These 69 programs served 22,020 children in 204 counties with 7,046 volunteers during FY11, which represented approximately 49% of children in the foster care system. Texas CASA awarded grants to all 69 local CASA programs in FY12-13. Local CASA programs recruit and train community volunteers who are court-appointed to advocate for abused and neglected children in the child protection system. CASA volunteers work with Department of Family and Protective Services (DFPS) caseworkers, attorneys ad litem for children and parents, judges, and local agencies to provide services to these child victims. The ultimate goal of CASA programs is to find a safe, permanent and caring home for these children as quickly as possible.</p> |                      |          |           |          |           |      |
| <p><b>External/Internal Factors Impacting Sub-strategy:</b><br/>           Programs within the Victims Assistance Strategy share similar external influences. Specifically, the amount of money appropriated by the Legislature to support victim-related services directly influences the level of service that state and local programs can offer to victims. Funding availability impacts the number of entities funded and the total amount awarded (output measures). State and local victim assistance programs are also affected by changes to statutory and regulatory requirements, as well as fluctuations in federal, state and other funding sources.</p> <p>Texas law requires courts to resolve cases involving children under DFPS custody within a 12-month period, subject to a 180 day extension due to “extraordinary circumstances.” (See, 263.401(b), Family Code, eff. Sept. 1, 2005). CASA programs throughout the state work with DFPS, attorneys, agencies providing services to children, courts, and the child’s family members and foster parents to ensure that this statutory deadline is met. Unfortunately, even after the 12 month deadline, many children remain in DFPS custody.</p>   |                      |          |           |          |           |      |

**3.D. SUB-STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1 (Sexual Assault Prevention and Crisis Services Program)

| <b>Agency Code:</b><br>302  | <b>Agency Name:</b><br>Office of the Attorney General   | <b>Prepared By:</b>  | <b>Statewide Goal Code:</b><br>3-0 | <b>Strategy Code:</b><br>03-01-02 |                     |                     |
|---|---|--|------------------------------------|-----------------------------------|---------------------|---------------------|
| <b>AGENCY GOAL:</b> 03 Crime Victims' Services                                |   |  |                                    |                                   |                     |                     |
| <b>OBJECTIVE:</b> 01 Review/Compensate Victims                                |   |  |                                    |                                   |                     |                     |
| <b>STRATEGY:</b> 02 VICTIMS ASSISTANCE  |   |  |                                    |                                   |                     |                     |
| <b>SUB-STRATEGY:</b> 03 Sexual Assault Prevention and Crisis Services Program |   |  |                                    |                                   |                     |                     |
| Code:   | Sub-strategy Request  | Expended<br>2011   | Estimated<br>2012                  | Budgeted<br>2013                  | Requested           |                     |
|   |   |  |                                    |                                   | 2014                | 2015                |
| 1   | Number of Entities Which Receive a Grant or Contract for Victim Services or Victim Assistance | (See Victims Assistance Strategy for performance measure data) |                                    |                                   |                     |                     |
| 2   | Total Dollars Awarded to Victim Services or Victim Assistance Programs                        | \$ 3,296,845   | \$ 9,053,643                       | \$ 8,230,225                      | \$ 5,222,113        | \$ 5,222,113        |
| 3   | Number of Sexual Assault Training Participants  | 478,327  | 470,978                            | 465,457                           | 407,275             | 407,275             |
| 4   | Number of Sexual Assault Outreach Recipient   | 330,912  | 342,403                            | 341,129                           | 298,488             | 298,488             |
| <b>Objects of Expense:</b>  |   |  |                                    |                                   |                     |                     |
| 1001  | Salaries and Wages  | \$ 617,811   | \$ 943,772                         | \$ 971,543                        | \$ 959,465          | \$ 959,465          |
| 1002  | Other Personnel Costs   | 18,600   | 23,133                             | 21,579                            | 21,294              | 21,294              |
| 2001  | Professional Fees and Services  | 165,117  | 217,058                            | 226,944                           | 171,180             | 171,180             |
| 2002  | Fuels and Lubricants  | 169  | 276                                | 282                               | 146                 | 146                 |
| 2003  | Consumable Supplies   | 5,615  | 7,806                              | 6,486                             | 6,055               | 6,055               |
| 2004  | Utilities   | 12,352   | 9,554                              | 8,369                             | 7,302               | 7,302               |
| 2005  | Travel  | 9,753  | 30,104                             | 34,858                            | 36,183              | 36,183              |
| 2006  | Rent - Building   | 102  | 18,469                             | 17,327                            | 22,074              | 22,074              |
| 2007  | Rent - Machine and Other  | 2,680  | 7,728                              | 5,772                             | 5,341               | 5,341               |
| 2009  | Other Operating Expense   | 34,315   | 130,420                            | 92,382                            | 74,158              | 74,158              |
| 4000  | Grants  | 3,054,055  | 8,919,243                          | 8,095,825                         | 5,222,113           | 5,222,113           |
| 5000  | Capital Expenditures  | -  | 24,564                             | -                                 | -                   | -                   |
| <b>Total, Objects of Expense</b>  |   | <b>\$ 3,920,569</b>  | <b>\$ 10,332,127</b>               | <b>\$ 9,481,367</b>               | <b>\$ 6,525,311</b> | <b>\$ 6,525,311</b> |

### 3.D. SUB-STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1 (Sexual Assault Prevention and Crisis Services Program)

| Code: | Sub-strategy Request   | Expended<br>2011 | Estimated<br>2012 | Budgeted<br>2013 | Requested    |              |
|-------|--|------------------|-------------------|------------------|--------------|--------------|
|       |  |                  |                   |                  | 2014         | 2015         |
|       | <b>Method of Financing:</b>  |                  |                   |                  |              |              |
| 0001  | General Revenue Fund   | \$ -             | \$ 6,720          | \$ 15,172        | \$ 19,436    | \$ 19,436    |
| 0787  | Child Support Retained Collection Account                          | -                | -                 | -                | -            | -            |
| 0788  | Attorney General Debt Collection Receipts                          | -                | -                 | -                | -            | -            |
| 0888  | Earned Federal Funds   | -                | -                 | -                | -            | -            |
| 8042  | Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees | -                | -                 | -                | -            | -            |
|       | Subtotal, MOF (General Revenue Funds)                              | \$ -             | \$ 6,720          | \$ 15,172        | \$ 19,436    | \$ 19,436    |
| 0469  | Compensation to Victims of Crime Account No. 0469                  | \$ 783,285       | \$ 6,268,829      | \$ 6,229,955     | \$ 3,269,593 | \$ 3,269,593 |
| 0494  | Compensation to Victims of Crime Auxiliary Fund No. 0494           | -                | -                 | -                | -            | -            |
| 5006  | AG Law Enforcement Account No. 5006                                | -                | -                 | -                | -            | -            |
| 5010  | Sexual Assault Program Account No. 5010                            | 204,213          | 188,589           | 188,504          | 188,546      | 188,546      |
| 5036  | Atty. Gen. Volunteer Advocate Program Account No. 5036             | -                | -                 | -                | -            | -            |
|       | Subtotal, MOF (General Revenue - Dedicated Funds)                  | \$ 987,498       | \$ 6,457,418      | \$ 6,418,459     | \$ 3,458,139 | \$ 3,458,139 |
| 0369  | Federal American Recovery and Reinvestment Fund                    | \$ -             | \$ -              | \$ -             | \$ -         | \$ -         |
| 0555  | Federal Funds:   |                  |                   |                  |              |              |
|       | CFDA #93.136.003, Rape Prevention Education                        | \$ 2,407,715     | \$ 3,305,755      | \$ 2,485,502     | \$ 2,485,502 | \$ 2,485,502 |
|       | CFDA #93.991.000, Preventive Health Services                       | 510,620          | 562,234           | 562,234          | 562,234      | 562,234      |
|       | Subtotal, MOF (Fund 0555)  | \$ 2,918,335     | \$ 3,867,989      | \$ 3,047,736     | \$ 3,047,736 | \$ 3,047,736 |
|       | Subtotal, MOF (Federal Funds)                                      | \$ 2,918,335     | \$ 3,867,989      | \$ 3,047,736     | \$ 3,047,736 | \$ 3,047,736 |
| 0006  | State Highway Fund   | \$ -             | \$ -              | \$ -             | \$ -         | \$ -         |
| 0666  | Appropriated Receipts  | 14,736           | -                 | -                | -            | -            |
| 0777  | Interagency Contracts  | -                | -                 | -                | -            | -            |
|       | Subtotal, MOF (Other Funds)  | \$ 14,736        | \$ -              | \$ -             | \$ -         | \$ -         |
|       | <b>Rider Appropriations:</b>                                       |                  |                   |                  |              |              |
|       | Total, Rider & Unexpended Balances Appropriations                  |                  |                   |                  | \$ -         | \$ -         |
|       |  |                  |                   |                  | \$ -         | \$ -         |
|       | <b>Total, Method of Finance (Including Riders)</b>                 |                  |                   |                  | \$ 6,525,311 | \$ 6,525,311 |
|       | <b>Total, Method of Finance (Excluding Riders)</b>                 | \$ 3,920,569     | \$ 10,332,127     | \$ 9,481,368     | \$ 6,525,311 | \$ 6,525,311 |
|       | <b>Number of Full-time Equivalent Positions (FTE)</b>              | 11.3             | 17.5              | 18.8             | 19.3         | 19.3         |

### 3.D. SUB-STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1 (Sexual Assault Prevention and Crisis Services Program)

| Code:   | Sub-strategy Request | Expended | Estimated | Budgeted | Requested |      |
|---|----------------------|----------|-----------|----------|-----------|------|
|   |                      | 2011     | 2012      | 2013     | 2014      | 2015 |
| <p><b>Sub-strategy Description and Justification:</b><br/>                     The Legislature established the Sexual Assault Prevention and Crisis Services (SAPCS) Program with the enactment of Chapter 420 of the Government Code. This program provides grant funding, technical assistance, and training for sexual assault prevention and recovery programs throughout Texas. The sub-strategy administers training and certification for sexual assault nurse examiners (SANEs), who are specialized nurses that are authorized to conduct forensic examinations of sexual assault victims. Once these specialized nurses obtain their certification, they are also authorized to certify sexual assault advocate training programs for other SANE nurses. Funding supported 80 sexual assault prevention and crisis services programs and 3 SANE nurses in FY12.</p> |                      |          |           |          |           |      |
| <p><b>External/Internal Factors Impacting Sub-strategy:</b><br/>                     The CVCF's balance, which is determined by the factors detailed in the Victim's Assistance Strategy, ultimately determines the availability of CVCF funding for Sexual Assault Prevention and Crisis Services Program. Thus, the availability of CVCF funding—or lack thereof—impacts both the number of organizations that will receive grant awards and the amount of any grants they may ultimately receive (output measures). For the reasons explained in the Victim's Assistance Strategy, the CVCF is currently projected to face a significant funding shortfall that could impact this sub-strategy's service levels unless remedial action is taken by the Legislature.</p>  |                      |          |           |          |           |      |

**3.D. SUB-STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1 (Sexual Assault Services Program Grants)

| <b>Agency Code:</b><br>302                                     | <b>Agency Name:</b><br>Office of the Attorney General   | <b>Prepared By:</b>  | <b>Statewide Goal Code:</b><br>3-0 | <b>Strategy Code:</b><br>03-01-02 |                   |                   |
|--|---|--|------------------------------------|-----------------------------------|-------------------|-------------------|
| <b>AGENCY GOAL:</b> 03 Crime Victims' Services                 |   |  |                                    |                                   |                   |                   |
| <b>OBJECTIVE:</b> 01 Review/Compensate Victims                 |   |  |                                    |                                   |                   |                   |
| <b>STRATEGY:</b> 02 VICTIMS ASSISTANCE                         |   |  |                                    |                                   |                   |                   |
| <b>SUB-STRATEGY:</b> 04 Sexual Assault Services Program Grants |   |  |                                    |                                   |                   |                   |
| Code:  | Sub-strategy Request  | Expended<br>2011   | Estimated<br>2012                  | Budgeted<br>2013                  | Requested         |                   |
|  |   |  |                                    |                                   | 2014              | 2015              |
| 1  | Number of Entities Which Receive a Grant or Contract for Victim Services or Victim Assistance | (See Victims Assistance Strategy for performance measure data) |                                    |                                   |                   |                   |
| 2  | Total Dollars Awarded to Victim Services or Victim Assistance Programs                        | \$ 375,000   | \$ 375,000                         | \$ 375,000                        | \$ 162,189        | \$ 162,189        |
| <b>Objects of Expense:</b>                                     |   |  |                                    |                                   |                   |                   |
| 1001   | Salaries and Wages  | \$ -   | \$ -                               | \$ -                              | \$ -              | \$ -              |
| 1002   | Other Personnel Costs   | -  | -                                  | -                                 | -                 | -                 |
| 2001   | Professional Fees and Services  | -  | -                                  | -                                 | -                 | -                 |
| 2002   | Fuels and Lubricants  | -  | -                                  | -                                 | -                 | -                 |
| 2003   | Consumable Supplies   | -  | -                                  | -                                 | -                 | -                 |
| 2004   | Utilities   | -  | -                                  | -                                 | -                 | -                 |
| 2005   | Travel  | -  | -                                  | -                                 | -                 | -                 |
| 2006   | Rent - Building   | -  | -                                  | -                                 | -                 | -                 |
| 2007   | Rent - Machine and Other  | -  | -                                  | -                                 | -                 | -                 |
| 2009   | Other Operating Expense   | -  | -                                  | -                                 | -                 | -                 |
| 4000   | Grants  | 374,888  | 375,000                            | 375,000                           | 162,189           | 162,189           |
| 5000   | Capital Expenditures  | -  | -                                  | -                                 | -                 | -                 |
| <b>Total, Objects of Expense</b>                               |   | <b>\$ 374,888</b>  | <b>\$ 375,000</b>                  | <b>\$ 375,000</b>                 | <b>\$ 162,189</b> | <b>\$ 162,189</b> |

**3.D. SUB-STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1 (Sexual Assault Services Program Grants)

| Code: | Sub-strategy Request   | Expended<br>2011 | Estimated<br>2012 | Budgeted<br>2013 | Requested  |            |
|-------|--|------------------|-------------------|------------------|------------|------------|
|       |  |                  |                   |                  | 2014       | 2015       |
|       | <b>Method of Financing:</b>  |                  |                   |                  |            |            |
| 0001  | General Revenue Fund   | \$ -             | \$ -              | \$ -             | \$ -       | \$ -       |
| 0787  | Child Support Retained Collection Account                          | -                | -                 | -                | -          | -          |
| 0788  | Attorney General Debt Collection Receipts                          | -                | -                 | -                | -          | -          |
| 0888  | Earned Federal Funds   | -                | -                 | -                | -          | -          |
| 8042  | Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees | -                | -                 | -                | -          | -          |
|       | Subtotal, MOF (General Revenue Funds)                              | \$ -             | \$ -              | \$ -             | \$ -       | \$ -       |
| 0469  | Compensation to Victims of Crime Account No. 0469                  | \$ 374,888       | \$ 375,000        | \$ 375,000       | \$ 162,189 | \$ 162,189 |
| 0494  | Compensation to Victims of Crime Auxiliary Fund No. 0494           | -                | -                 | -                | -          | -          |
| 5006  | AG Law Enforcement Account No. 5006                                | -                | -                 | -                | -          | -          |
| 5010  | Sexual Assault Program Account No. 5010                            | -                | -                 | -                | -          | -          |
| 5036  | Atty. Gen. Volunteer Advocate Program Account No. 5036             | -                | -                 | -                | -          | -          |
|       | Subtotal, MOF (General Revenue - Dedicated Funds)                  | \$ 374,888       | \$ 375,000        | \$ 375,000       | \$ 162,189 | \$ 162,189 |
| 0369  | Federal American Recovery and Reinvestment Fund                    | \$ -             | \$ -              | \$ -             | \$ -       | \$ -       |
| 0555  | Federal Funds  | -                | -                 | -                | -          | -          |
|       | Subtotal, MOF (Federal Funds)                                      | \$ -             | \$ -              | \$ -             | \$ -       | \$ -       |
| 0006  | State Highway Fund   | \$ -             | \$ -              | \$ -             | \$ -       | \$ -       |
| 0666  | Appropriated Receipts  | -                | -                 | -                | -          | -          |
| 0777  | Interagency Contracts  | -                | -                 | -                | -          | -          |
|       | Subtotal, MOF (Other Funds)  | \$ -             | \$ -              | \$ -             | \$ -       | \$ -       |
|       | <b>Rider Appropriations:</b>                                       |                  |                   |                  |            |            |
|       | Total, Rider & Unexpended Balances Appropriations                  |                  |                   |                  | \$ -       | \$ -       |
|       |  |                  |                   |                  | \$ -       | \$ -       |
|       | <b>Total, Method of Finance (Including Riders)</b>                 |                  |                   |                  | \$ 162,189 | \$ 162,189 |
|       | <b>Total, Method of Finance (Excluding Riders)</b>                 | \$ 374,888       | \$ 375,000        | \$ 375,000       | \$ 162,189 | \$ 162,189 |
|       | <b>Number of Full-time Equivalent Positions (FTE)</b>              | -                | -                 | -                | -          | -          |

### 3.D. SUB-STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1 (Sexual Assault Services Program Grants)

| Code:   | Sub-strategy Request | Expended | Estimated | Budgeted | Requested |      |
|---|----------------------|----------|-----------|----------|-----------|------|
|   |                      | 2011     | 2012      | 2013     | 2014      | 2015 |
| <p><b>Sub-strategy Description and Justification:</b><br/>                     The biennial budget has historically included line-item appropriations that contain direct, earmarked grant awards to the Texas Association Against Sexual Assault (TAASA), which operates programs that benefit victims of sexual assault. Under this funding mechanism, the OAG contracts with TAASA to provide statewide training programs for local rape crisis centers, law enforcement agencies and other organizations that are dedicated to assisting victims and prevention of sexual assault.</p>  |                      |          |           |          |           |      |
| <p><b>External/Internal Factors Impacting Sub-strategy:</b><br/>                     The CVCF's balance, which is determined by the factors detailed in the Victim's Assistance Strategy, ultimately determines the availability of CVCF funding for Sexual Assault Services Program Grants. Thus, the availability of CVCF funding—or lack thereof—impacts both the number of organizations that will receive grant awards and the amount of any grants they may ultimately receive (output measures). For the reasons explained in the Victim's Assistance Strategy, the CVCF is currently projected to face a significant funding shortfall that could impact this sub-strategy's service levels unless remedial action is taken by the Legislature.</p> |                      |          |           |          |           |      |

**3.D. SUB-STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1 (Children's Advocacy Centers)

| <b>Agency Code:</b><br>302                          | <b>Agency Name:</b><br>Office of the Attorney General   | <b>Prepared By:</b>  | <b>Statewide Goal Code:</b><br>3-0 | <b>Strategy Code:</b><br>03-01-02 |                     |                     |
|---|---|--|------------------------------------|-----------------------------------|---------------------|---------------------|
| <b>AGENCY GOAL:</b> 03 Crime Victims' Services      |   |  |                                    |                                   |                     |                     |
| <b>OBJECTIVE:</b> 01 Review/Compensate Victims      |   |  |                                    |                                   |                     |                     |
| <b>STRATEGY:</b> 02 VICTIMS ASSISTANCE              |   |  |                                    |                                   |                     |                     |
| <b>SUB-STRATEGY:</b> 05 Children's Advocacy Centers |   |  |                                    |                                   |                     |                     |
| Code:   | Sub-strategy Request  | Expended<br>2011   | Estimated<br>2012                  | Budgeted<br>2013                  | Requested           |                     |
|   |   |  |                                    |                                   | 2014                | 2015                |
| 1   | Number of Entities Which Receive a Grant or Contract for Victim Services or Victim Assistance | (See Victims Assistance Strategy for performance measure data) |                                    |                                   |                     |                     |
| 2   | Total Dollars Awarded to Victim Services or Victim Assistance Programs                        | \$ 7,999,003   | \$ 7,999,003                       | \$ 7,999,003                      | \$ 3,445,228        | \$ 3,445,228        |
| <b>Objects of Expense:</b>                          |   |  |                                    |                                   |                     |                     |
| 1001  | Salaries and Wages  | \$ -   | \$ -                               | \$ -                              | \$ -                | \$ -                |
| 1002  | Other Personnel Costs   | -  | -                                  | -                                 | -                   | -                   |
| 2001  | Professional Fees and Services  | -  | -                                  | -                                 | -                   | -                   |
| 2002  | Fuels and Lubricants  | -  | -                                  | -                                 | -                   | -                   |
| 2003  | Consumable Supplies   | -  | -                                  | -                                 | -                   | -                   |
| 2004  | Utilities   | -  | -                                  | -                                 | -                   | -                   |
| 2005  | Travel  | -  | -                                  | -                                 | -                   | -                   |
| 2006  | Rent - Building   | -  | -                                  | -                                 | -                   | -                   |
| 2007  | Rent - Machine and Other  | -  | -                                  | -                                 | -                   | -                   |
| 2009  | Other Operating Expense   | -  | -                                  | -                                 | -                   | -                   |
| 4000  | Grants  | 7,999,003  | 7,999,003                          | 7,999,003                         | 3,445,228           | 3,445,228           |
| 5000  | Capital Expenditures  | -  | -                                  | -                                 | -                   | -                   |
| <b>Total, Objects of Expense</b>                    |   | <b>\$ 7,999,003</b>  | <b>\$ 7,999,003</b>                | <b>\$ 7,999,003</b>               | <b>\$ 3,445,228</b> | <b>\$ 3,445,228</b> |

**3.D. SUB-STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1 (Children's Advocacy Centers)

| Code:   | Sub-strategy Request   | Expended<br>2011 | Estimated<br>2012 | Budgeted<br>2013 | Requested    |              |
|---|--|------------------|-------------------|------------------|--------------|--------------|
|   |  |                  |                   |                  | 2014         | 2015         |
| <b>Method of Financing:</b>                           |  |                  |                   |                  |              |              |
| 0001  | General Revenue Fund   | \$ 4,000,000     | \$ -              | \$ -             | \$ -         | \$ -         |
| 0787  | Child Support Retained Collection Account                          | -                | -                 | -                | -            | -            |
| 0788  | Attorney General Debt Collection Receipts                          | -                | -                 | -                | -            | -            |
| 0888  | Earned Federal Funds   | -                | -                 | -                | -            | -            |
| 8042  | Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees | -                | -                 | -                | -            | -            |
|   | Subtotal, MOF (General Revenue Funds)                              | \$ 4,000,000     | \$ -              | \$ -             | \$ -         | \$ -         |
| 0469  | Compensation to Victims of Crime Account No. 0469                  | \$ 3,999,003     | \$ 7,999,003      | \$ 7,999,003     | \$ 3,445,228 | \$ 3,445,228 |
| 0494  | Compensation to Victims of Crime Auxiliary Fund No. 0494           | -                | -                 | -                | -            | -            |
| 5006  | AG Law Enforcement Account No. 5006                                | -                | -                 | -                | -            | -            |
| 5010  | Sexual Assault Program Account No. 5010                            | -                | -                 | -                | -            | -            |
| 5036  | Atty. Gen. Volunteer Advocate Program Account No. 5036             | -                | -                 | -                | -            | -            |
|   | Subtotal, MOF (General Revenue - Dedicated Funds)                  | \$ 3,999,003     | \$ 7,999,003      | \$ 7,999,003     | \$ 3,445,228 | \$ 3,445,228 |
| 0369  | Federal American Recovery and Reinvestment Fund                    | \$ -             | \$ -              | \$ -             | \$ -         | \$ -         |
| 0555  | Federal Funds  | -                | -                 | -                | -            | -            |
|   | Subtotal, MOF (Federal Funds)                                      | \$ -             | \$ -              | \$ -             | \$ -         | \$ -         |
| 0006  | State Highway Fund   | \$ -             | \$ -              | \$ -             | \$ -         | \$ -         |
| 0666  | Appropriated Receipts  | -                | -                 | -                | -            | -            |
| 0777  | Interagency Contracts  | -                | -                 | -                | -            | -            |
|   | Subtotal, MOF (Other Funds)  | \$ -             | \$ -              | \$ -             | \$ -         | \$ -         |
| <b>Rider Appropriations:</b>                          |  |                  |                   |                  |              |              |
|   | Total, Rider & Unexpended Balances Appropriations                  |                  |                   |                  | \$ -         | \$ -         |
|   |  |                  |                   |                  | \$ -         | \$ -         |
| <b>Total, Method of Finance (Including Riders)</b>    |  |                  |                   |                  | \$ 3,445,228 | \$ 3,445,228 |
| <b>Total, Method of Finance (Excluding Riders)</b>    |  | \$ 7,999,003     | \$ 7,999,003      | \$ 7,999,003     | \$ 3,445,228 | \$ 3,445,228 |
| <b>Number of Full-time Equivalent Positions (FTE)</b> |  | -                | -                 | -                | -            | -            |

### 3.D. SUB-STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1 (Children's Advocacy Centers)

| Code:  | Sub-strategy Request | Expended | Estimated | Budgeted | Requested |      |
|--|----------------------|----------|-----------|----------|-----------|------|
|  |                      | 2011     | 2012      | 2013     | 2014      | 2015 |
| <p><b>Sub-strategy Description and Justification:</b><br/>                     The biennial budget has historically included line-item appropriations that contain direct, earmarked grant awards to the Children's Advocacy Centers (CAC), which operates programs for the victims of acute physical and sexual child abuse. Under this funding mechanism, the OAG contracts with Children's Advocacy Centers of Texas, Inc. to provide a familiar location where child victims are interviewed about the abuse they suffered in a single setting—so that they need not endure multiple interviews by a myriad of investigative agencies. CAC's multidisciplinary team approach ensures that children do not have to repeatedly relive abusive memories during the investigative and prosecution phases of the criminal justice process. In addition to reducing psychological burdens on young victims, CAC's comprehensive information gathering and evidence sharing program helps build stronger cases for the prosecution.</p> |                      |          |           |          |           |      |
| <p><b>External/Internal Factors Impacting Sub-strategy:</b><br/>                     The CVCF's balance, which is determined by the factors detailed in the Victim's Assistance Strategy, ultimately determines the availability of CVCF funding for grant awards to Children's Advocacy Centers. Thus, the availability of CVCF funding—or lack thereof—impacts both the number of organizations that will receive grant awards and the amount of any grants they may ultimately receive (output measures). For the reasons explained in the Victim's Assistance Strategy, the CVCF is currently projected to face a significant funding shortfall that could impact this sub-strategy's service levels unless remedial action is taken by the Legislature.</p>   |                      |          |           |          |           |      |

**3.D. SUB-STRATEGY REQUEST**  
83rd Regular Session, Agency Submission, Version 1 (Legal Services Grants)

| <b>Agency Code:</b><br>302                     | <b>Agency Name:</b><br>Office of the Attorney General   | <b>Prepared By:</b>  | <b>Statewide Goal Code:</b><br>3-0 | <b>Strategy Code:</b><br>03-01-02 |              |              |
|--|---|--|------------------------------------|-----------------------------------|--------------|--------------|
| <b>AGENCY GOAL:</b> 03 Crime Victims' Services |   |  |                                    |                                   |              |              |
| <b>OBJECTIVE:</b> 01 Review/Compensate Victims |   |  |                                    |                                   |              |              |
| <b>STRATEGY:</b> 02 VICTIMS ASSISTANCE         |   |  |                                    |                                   |              |              |
| <b>SUB-STRATEGY:</b> 06 Legal Services Grants  |   |  |                                    |                                   |              |              |
| Code:  | Sub-strategy Request  | Expended<br>2011   | Estimated<br>2012                  | Budgeted<br>2013                  | Requested    |              |
|  |   |  |                                    |                                   | 2014         | 2015         |
| 1  | Number of Entities Which Receive a Grant or Contract for Victim Services or Victim Assistance | (See Victims Assistance Strategy for performance measure data) |                                    |                                   |              |              |
| 2  | Total Dollars Awarded to Victim Services or Victim Assistance Programs                        | \$ 2,500,000   | \$ 2,500,000                       | \$ 2,500,000                      | \$ 1,077,274 | \$ 1,077,274 |
| <b>Objects of Expense:</b>                     |   |  |                                    |                                   |              |              |
| 1001   | Salaries and Wages  | \$ -   | \$ -                               | \$ -                              | \$ -         | \$ -         |
| 1002   | Other Personnel Costs   | -  | -                                  | -                                 | -            | -            |
| 2001   | Professional Fees and Services  | -  | -                                  | -                                 | -            | -            |
| 2002   | Fuels and Lubricants  | -  | -                                  | -                                 | -            | -            |
| 2003   | Consumable Supplies   | -  | -                                  | -                                 | -            | -            |
| 2004   | Utilities   | -  | -                                  | -                                 | -            | -            |
| 2005   | Travel  | -  | -                                  | -                                 | -            | -            |
| 2006   | Rent - Building   | -  | -                                  | -                                 | -            | -            |
| 2007   | Rent - Machine and Other  | -  | -                                  | -                                 | -            | -            |
| 2009   | Other Operating Expense   | -  | -                                  | -                                 | -            | -            |
| 4000   | Grants  | 2,500,000  | 2,500,000                          | 2,500,000                         | 1,077,274    | 1,077,274    |
| 5000   | Capital Expenditures  | -  | -                                  | -                                 | -            | -            |
| <b>Total, Objects of Expense</b>               |   | \$ 2,500,000   | \$ 2,500,000                       | \$ 2,500,000                      | \$ 1,077,274 | \$ 1,077,274 |

**3.D. SUB-STRATEGY REQUEST**  
83rd Regular Session, Agency Submission, Version 1 (Legal Services Grants)

| Code: | Sub-strategy Request   | Expended<br>2011 | Estimated<br>2012 | Budgeted<br>2013 | Requested    |              |
|-------|--|------------------|-------------------|------------------|--------------|--------------|
|       |  |                  |                   |                  | 2014         | 2015         |
|       | <b>Method of Financing:</b>  |                  |                   |                  |              |              |
| 0001  | General Revenue Fund   | \$ -             | \$ -              | \$ -             | \$ -         | \$ -         |
| 0787  | Child Support Retained Collection Account                          | -                | -                 | -                | -            | -            |
| 0788  | Attorney General Debt Collection Receipts                          | -                | -                 | -                | -            | -            |
| 0888  | Earned Federal Funds   | -                | -                 | -                | -            | -            |
| 8042  | Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees | -                | -                 | -                | -            | -            |
|       | Subtotal, MOF (General Revenue Funds)                              | \$ -             | \$ -              | \$ -             | \$ -         | \$ -         |
| 0469  | Compensation to Victims of Crime Account No. 0469                  | \$ 2,500,000     | \$ 2,500,000      | \$ 2,500,000     | \$ 1,077,274 | \$ 1,077,274 |
| 0494  | Compensation to Victims of Crime Auxiliary Fund No. 0494           | -                | -                 | -                | -            | -            |
| 5006  | AG Law Enforcement Account No. 5006                                | -                | -                 | -                | -            | -            |
| 5010  | Sexual Assault Program Account No. 5010                            | -                | -                 | -                | -            | -            |
| 5036  | Atty. Gen. Volunteer Advocate Program Account No. 5036             | -                | -                 | -                | -            | -            |
|       | Subtotal, MOF (General Revenue - Dedicated Funds)                  | \$ 2,500,000     | \$ 2,500,000      | \$ 2,500,000     | \$ 1,077,274 | \$ 1,077,274 |
| 0369  | Federal American Recovery and Reinvestment Fund                    | \$ -             | \$ -              | \$ -             | \$ -         | \$ -         |
| 0555  | Federal Funds  | -                | -                 | -                | -            | -            |
|       | Subtotal, MOF (Federal Funds)                                      | \$ -             | \$ -              | \$ -             | \$ -         | \$ -         |
| 0006  | State Highway Fund   | \$ -             | \$ -              | \$ -             | \$ -         | \$ -         |
| 0666  | Appropriated Receipts  | -                | -                 | -                | -            | -            |
| 0777  | Interagency Contracts  | -                | -                 | -                | -            | -            |
|       | Subtotal, MOF (Other Funds)  | \$ -             | \$ -              | \$ -             | \$ -         | \$ -         |
|       | <b>Rider Appropriations:</b>                                       |                  |                   |                  |              |              |
|       | Total, Rider & Unexpended Balances Appropriations                  |                  |                   |                  | \$ -         | \$ -         |
|       |  |                  |                   |                  | \$ -         | \$ -         |
|       | <b>Total, Method of Finance (Including Riders)</b>                 |                  |                   |                  | \$ 1,077,274 | \$ 1,077,274 |
|       | <b>Total, Method of Finance (Excluding Riders)</b>                 | \$ 2,500,000     | \$ 2,500,000      | \$ 2,500,000     | \$ 1,077,274 | \$ 1,077,274 |
|       | <b>Number of Full-time Equivalent Positions (FTE)</b>              | -                | -                 | -                | -            | -            |

### 3.D. SUB-STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1 (Legal Services Grants)

| Code:  | Sub-strategy Request | Expended | Estimated | Budgeted | Requested |      |
|--|----------------------|----------|-----------|----------|-----------|------|
|  |                      | 2011     | 2012      | 2013     | 2014      | 2015 |
| <p><b>Sub-strategy Description and Justification:</b><br/>                     The biennial budget has historically included line-item appropriations that contain direct, earmarked grant awards to the Supreme Court of Texas, which sub-contracts its grant award to the Texas Equal Access to Justice Foundation (TEAJF). Under this funding mechanism, the OAG contracts with Supreme Court to provide funding and grant awards to organizations that provide legal services to crime victims. In FY 2012, TEACJ awarded CVCF-funded grants to 22 legal services providers.</p>   |                      |          |           |          |           |      |
| <p><b>External/Internal Factors Impacting Sub-strategy:</b><br/>                     The CVCF's balance, which is determined by the factors detailed in the Victim's Assistance Strategy, ultimately determines the availability of CVCF funding for grant awards to Legal Services Grants. Thus, the availability of CVCF funding—or lack thereof—impacts both the number of organizations that will receive grant awards and the amount of any grants they may ultimately receive (output measures). For the reasons explained in the Victim's Assistance Strategy, the CVCF is currently projected to face a significant funding shortfall that could impact this sub-strategy's service levels unless remedial action is taken by the Legislature.</p> |                      |          |           |          |           |      |

**3.D. SUB-STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version 1 (Other Victim Assistance Grants)

| <b>Agency Code:</b><br>302                             | <b>Agency Name:</b><br>Office of the Attorney General   | <b>Prepared By:</b>  | <b>Statewide Goal Code:</b><br>3-0 | <b>Strategy Code:</b><br>03-01-02 |                     |                     |
|--|---|--|------------------------------------|-----------------------------------|---------------------|---------------------|
| <b>AGENCY GOAL:</b> 03 Crime Victims' Services         |   |  |                                    |                                   |                     |                     |
| <b>OBJECTIVE:</b> 01 Review/Compensate Victims         |   |  |                                    |                                   |                     |                     |
| <b>STRATEGY:</b> 02 VICTIMS ASSISTANCE                 |   |  |                                    |                                   |                     |                     |
| <b>SUB-STRATEGY:</b> 07 Other Victim Assistance Grants |   |  |                                    |                                   |                     |                     |
| Code:  | Sub-strategy Request  | Expended<br>2011   | Estimated<br>2012                  | Budgeted<br>2013                  | Requested           |                     |
|  |   |  |                                    |                                   | 2014                | 2015                |
| 1  | Number of Entities Which Receive a Grant or Contract for Victim Services or Victim Assistance | (See Victims Assistance Strategy for performance measure data) |                                    |                                   |                     |                     |
| 2  | Total Dollars Awarded to Victim Services or Victim Assistance Programs                        | \$ 9,981,146   | \$ 10,000,000                      | \$ 10,000,000                     | \$ 4,305,682        | \$ 4,305,682        |
| <b>Objects of Expense:</b>                             |   |  |                                    |                                   |                     |                     |
| 1001   | Salaries and Wages  | \$ 505,360   | \$ 412,956                         | \$ 476,100                        | \$ 403,575          | \$ 403,575          |
| 1002   | Other Personnel Costs   | 18,842   | 11,456                             | 11,264                            | 9,549               | 9,549               |
| 2001   | Professional Fees and Services  | 4,990  | 2,758                              | 2,856                             | 2,421               | 2,421               |
| 2002   | Fuels and Lubricants  | -  | -                                  | -                                 | -                   | -                   |
| 2003   | Consumable Supplies   | 3,612  | 2,559                              | 2,651                             | 2,247               | 2,247               |
| 2004   | Utilities   | 22,711   | 2,974                              | 3,080                             | 2,610               | 2,610               |
| 2005   | Travel  | 4,025  | 8,276                              | 8,570                             | 7,264               | 7,264               |
| 2006   | Rent - Building   | -  | 20,144                             | 20,857                            | 17,680              | 17,680              |
| 2007   | Rent - Machine and Other  | 2,116  | 2,123                              | 2,198                             | 1,863               | 1,863               |
| 2009   | Other Operating Expense   | 12,859   | 57,311                             | 22,179                            | 18,800              | 18,800              |
| 4000   | Grants  | 9,645,330  | 10,000,000                         | 10,000,000                        | 4,305,682           | 4,305,682           |
| 5000   | Capital Expenditures  | -  | -                                  | -                                 | -                   | -                   |
| <b>Total, Objects of Expense</b>                       |   | <b>\$ 10,219,845</b>   | <b>\$ 10,520,557</b>               | <b>\$ 10,549,755</b>              | <b>\$ 4,771,691</b> | <b>\$ 4,771,691</b> |

### 3.D. SUB-STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1 (Other Victim Assistance Grants)

| Code:   | Sub-strategy Request   | Expended<br>2011 | Estimated<br>2012 | Budgeted<br>2013 | Requested           |                     |
|---|--|------------------|-------------------|------------------|---------------------|---------------------|
|   |  |                  |                   |                  | 2014                | 2015                |
| <b>Method of Financing:</b>                           |  |                  |                   |                  |                     |                     |
| 0001  | General Revenue Fund   | \$ -             | \$ 7,417          | \$ 18,433        | \$ 15,625           | \$ 15,625           |
| 0787  | Child Support Retained Collection Account                          | -                | -                 | -                | -                   | -                   |
| 0788  | Attorney General Debt Collection Receipts                          | -                | -                 | -                | -                   | -                   |
| 0888  | Earned Federal Funds   | -                | -                 | -                | -                   | -                   |
| 8042  | Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees | -                | -                 | -                | -                   | -                   |
|   | Subtotal, MOF (General Revenue Funds)                              | \$ -             | \$ 7,417          | \$ 18,433        | \$ 15,625           | \$ 15,625           |
| 0469  | Compensation to Victims of Crime Account No. 0469                  | \$ 10,219,845    | \$ 10,513,140     | \$ 10,531,322    | \$ 4,756,066        | \$ 4,756,066        |
| 0494  | Compensation to Victims of Crime Auxiliary Fund No. 0494           | -                | -                 | -                | -                   | -                   |
| 5006  | AG Law Enforcement Account No. 5006                                | -                | -                 | -                | -                   | -                   |
| 5010  | Sexual Assault Program Account No. 5010                            | -                | -                 | -                | -                   | -                   |
| 5036  | Atty. Gen. Volunteer Advocate Program Account No. 5036             | -                | -                 | -                | -                   | -                   |
|   | Subtotal, MOF (General Revenue - Dedicated Funds)                  | \$ 10,219,845    | \$ 10,513,140     | \$ 10,531,322    | \$ 4,756,066        | \$ 4,756,066        |
| 0369  | Federal American Recovery and Reinvestment Fund                    | \$ -             | \$ -              | \$ -             | \$ -                | \$ -                |
| 0555  | Federal Funds  | -                | -                 | -                | -                   | -                   |
|   | Subtotal, MOF (Federal Funds)                                      | \$ -             | \$ -              | \$ -             | \$ -                | \$ -                |
| 0006  | State Highway Fund   | \$ -             | \$ -              | \$ -             | \$ -                | \$ -                |
| 0666  | Appropriated Receipts  | -                | -                 | -                | -                   | -                   |
| 0777  | Interagency Contracts  | -                | -                 | -                | -                   | -                   |
|   | Subtotal, MOF (Other Funds)  | \$ -             | \$ -              | \$ -             | \$ -                | \$ -                |
| <b>Rider Appropriations:</b>                          |  |                  |                   |                  |                     |                     |
| Total, Rider & Unexpended Balances Appropriations     |  |                  |                   |                  | \$ -                | \$ -                |
|   |  |                  |                   |                  | \$ -                | \$ -                |
| <b>Total, Method of Finance (Including Riders)</b>    |  |                  |                   |                  | <b>\$ 4,771,691</b> | <b>\$ 4,771,691</b> |
| <b>Total, Method of Finance (Excluding Riders)</b>    |  |                  |                   |                  | <b>\$ 4,771,691</b> | <b>\$ 4,771,691</b> |
| <b>Number of Full-time Equivalent Positions (FTE)</b> |  | 10.1             | 7.9               | 9.9              | 8.8                 | 8.8                 |

### 3.D. SUB-STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1 (Other Victim Assistance Grants)

| Code:  | Sub-strategy Request | Expended | Estimated | Budgeted | Requested |      |
|--|----------------------|----------|-----------|----------|-----------|------|
|  |                      | 2011     | 2012      | 2013     | 2014      | 2015 |
| <p><b>Sub-strategy Description and Justification:</b><br/>           In addition to the direct, line-items grants that fund the above sub-strategies, the biennial budget also contains an appropriation for discretionary, competitively bid Other Victim Assistance Grants (OVAG). The OAG receives applications for OVAG funding from nonprofit organizations and local government agencies. OVAG grant recipients use funding from the CVCF to provide a wide array of services to crime victims—including counseling, advocacy, hospital accompaniment, shelters, and other victim assistance services. A total of 199 local and statewide programs received OVAG funding from the CVCF in FY 2012.</p>                               |                      |          |           |          |           |      |
| <p><b>External/Internal Factors Impacting Sub-strategy:</b><br/>           The CVCF's balance, which is determined by the factors detailed in the Victim's Assistance Strategy, ultimately determines the availability of CVCF funding for grant awards to OVAG recipients. Thus, the availability of CVCF funding—or lack thereof—impacts both the number of organizations that will receive grant awards and the amount of any grants they may ultimately receive (output measures). For the reasons explained in the Victim's Assistance Strategy, the CVCF is currently projected to face a significant funding shortfall that could impact this sub-strategy's service levels unless remedial action is taken by the Legislature.</p> |                      |          |           |          |           |      |

### 3.D. SUB-STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1 (Statewide Victim Notification System)

| <b>Agency Code:</b><br>302                                   | <b>Agency Name:</b><br>Office of the Attorney General                             | <b>Prepared By:</b> | <b>Statewide Goal Code:</b><br>3-0 | <b>Strategy Code:</b><br>03-01-02 |                     |                     |
|--|---|---------------------|------------------------------------|-----------------------------------|---------------------|---------------------|
| <b>AGENCY GOAL:</b> 03 Crime Victims' Services               |   |                     |                                    |                                   |                     |                     |
| <b>OBJECTIVE:</b> 01 Review/Compensate Victims               |   |                     |                                    |                                   |                     |                     |
| <b>STRATEGY:</b> 02 VICTIMS ASSISTANCE                       |   |                     |                                    |                                   |                     |                     |
| <b>SUB-STRATEGY:</b> 08 Statewide Victim Notification System |   |                     |                                    |                                   |                     |                     |
| Code:  | Sub-strategy Request  | Expended<br>2011    | Estimated<br>2012                  | Budgeted<br>2013                  | Requested           |                     |
|  |   |                     |                                    |                                   | 2014                | 2015                |
|  | <b>NOTE: There are no performance measures associated with this Sub-strategy.</b> |                     |                                    |                                   |                     |                     |
|  | <b>Objects of Expense:</b>  |                     |                                    |                                   |                     |                     |
| 1001   | Salaries and Wages  | \$ 262,127          | \$ 193,068                         | \$ 227,051                        | \$ 206,186          | \$ 206,186          |
| 1002   | Other Personnel Costs   | 12,175              | 5,474                              | 5,418                             | 4,924               | 4,924               |
| 2001   | Professional Fees and Services  | 1,598               | 798                                | 826                               | 701                 | 701                 |
| 2002   | Fuels and Lubricants  | -                   | -                                  | -                                 | -                   | -                   |
| 2003   | Consumable Supplies   | 1,313               | 1,540                              | 1,566                             | 1,450               | 1,450               |
| 2004   | Utilities   | 7,894               | 1,987                              | 2,017                             | 1,883               | 1,883               |
| 2005   | Travel  | 6,755               | 8,894                              | 8,978                             | 8,602               | 8,602               |
| 2006   | Rent - Building   | -                   | 5,826                              | 6,032                             | 5,118               | 5,118               |
| 2007   | Rent - Machine and Other  | 858                 | 2,874                              | 2,896                             | 2,799               | 2,799               |
| 2009   | Other Operating Expense   | 4,700               | 42,020                             | 16,111                            | 15,140              | 15,140              |
| 4000   | Grants  | 3,089,741           | 2,892,369                          | 2,892,369                         | 1,246,292           | 1,246,292           |
| 5000   | Capital Expenditures  | -                   | -                                  | -                                 | -                   | -                   |
|  | <b>Total, Objects of Expense</b>  | <b>\$ 3,387,161</b> | <b>\$ 3,154,850</b>                | <b>\$ 3,163,264</b>               | <b>\$ 1,493,095</b> | <b>\$ 1,493,095</b> |

### 3.D. SUB-STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1 (Statewide Victim Notification System)

| Code: | Sub-strategy Request  | Expended<br>2011 | Estimated<br>2012 | Budgeted<br>2013 | Requested    |              |
|-------|---|------------------|-------------------|------------------|--------------|--------------|
|       |   |                  |                   |                  | 2014         | 2015         |
|       | <b>Method of Financing:</b>   |                  |                   |                  |              |              |
| 0001  | General Revenue Fund  | \$ -             | \$ 2,145          | \$ 5,331         | \$ 4,523     | \$ 4,523     |
| 0787  | Child Support Retained Collection Account                             | -                | -                 | -                | -            | -            |
| 0788  | Attorney General Debt Collection Receipts                             | -                | -                 | -                | -            | -            |
| 0888  | Earned Federal Funds  | -                | -                 | -                | -            | -            |
| 8042  | Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees    | -                | -                 | -                | -            | -            |
|       | Subtotal, MOF (General Revenue Funds)                                 | \$ -             | \$ 2,145          | \$ 5,331         | \$ 4,523     | \$ 4,523     |
| 0469  | Compensation to Victims of Crime Account No. 0469                     | \$ 3,387,161     | \$ 3,152,705      | \$ 3,157,933     | \$ 1,488,572 | \$ 1,488,572 |
| 0494  | Compensation to Victims of Crime Auxiliary Fund No. 0494              | -                | -                 | -                | -            | -            |
| 5006  | AG Law Enforcement Account No. 5006                                   | -                | -                 | -                | -            | -            |
| 5010  | Sexual Assault Program Account No. 5010                               | -                | -                 | -                | -            | -            |
| 5036  | Atty. Gen. Volunteer Advocate Program Account No. 5036                | -                | -                 | -                | -            | -            |
|       | Subtotal, MOF (General Revenue - Dedicated Funds)                     | \$ 3,387,161     | \$ 3,152,705      | \$ 3,157,933     | \$ 1,488,572 | \$ 1,488,572 |
| 0369  | Federal American Recovery and Reinvestment Fund                       | \$ -             | \$ -              | \$ -             | \$ -         | \$ -         |
| 0555  | Federal Funds:  |                  |                   |                  |              |              |
|       | CFDA #16.740.000, Statewide Automated Victim Info. Notification Prog. | \$ -             | \$ -              | \$ -             | \$ -         | \$ -         |
|       | Subtotal, MOF (Fund 0555)   | \$ -             | \$ -              | \$ -             | \$ -         | \$ -         |
|       | Subtotal, MOF (Federal Funds)   | \$ -             | \$ -              | \$ -             | \$ -         | \$ -         |
| 0006  | State Highway Fund  | \$ -             | \$ -              | \$ -             | \$ -         | \$ -         |
| 0666  | Appropriated Receipts   | -                | -                 | -                | -            | -            |
| 0777  | Interagency Contracts   | -                | -                 | -                | -            | -            |
|       | Subtotal, MOF (Other Funds)   | \$ -             | \$ -              | \$ -             | \$ -         | \$ -         |
|       | <b>Rider Appropriations:</b>  |                  |                   |                  |              |              |
|       | Total, Rider & Unexpended Balances Appropriations                     |                  |                   |                  | \$ -         | \$ -         |
|       |   |                  |                   |                  | \$ -         | \$ -         |
|       | <b>Total, Method of Finance (Including Riders)</b>                    |                  |                   |                  | \$ 1,493,095 | \$ 1,493,095 |
|       | <b>Total, Method of Finance (Excluding Riders)</b>                    | \$ 3,387,161     | \$ 3,154,850      | \$ 3,163,264     | \$ 1,493,095 | \$ 1,493,095 |
|       | <b>Number of Full-time Equivalent Positions (FTE)</b>                 | 5.1              | 3.6               | 4.6              | 4.2          | 4.2          |

### 3.D. SUB-STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1 (Statewide Victim Notification System)

| Code:  | Sub-strategy Request | Expended | Estimated | Budgeted | Requested |      |
|--|----------------------|----------|-----------|----------|-----------|------|
|  |                      | 2011     | 2012      | 2013     | 2014      | 2015 |
| <p><b>Sub-strategy Description and Justification:</b><br/>           Article I, Section 30 of the Texas Constitution stipulates that Texas crime victims have the right to be notified when the criminal who harmed them is scheduled to appear in court or be released from incarceration. The state’s constitutional duty to notify crime victims about these developments is fulfilled by the Statewide Victim Notification System sub-strategy. Commonly known as VINE—which is an acronym for Victim Information and Notification Everyday—the program allows victims, law enforcement, prosecutors, advocates, and other criminal justice professionals to immediately access an automated system that tracks developments in an offender’s case.</p> <p>Victims who choose to register with the VINE program can also elect to receive automatic telephone or email notifications when an offender is scheduled to appear in court, be released from prison, or has escaped. The OAG certifies a vendor for the Texas VINE system on an annual basis. As of July 30, 2012, 158 counties (64%) and the Texas Department of Criminal Justice actively participated in the VINE program.</p> |                      |          |           |          |           |      |
| <p><b>External/Internal Factors Impacting Sub-strategy:</b><br/>           The CVCF’s balance, which is determined by the factors detailed in the Victim’s Assistance Strategy, ultimately determines the availability of CVCF funding for the Statewide Victim Notification sub-strategy. Thus, the availability of CVCF funding—or lack thereof—impacts both the number of organizations that will receive grant awards and the amount of any grants they may ultimately receive (output measures). For the reasons explained in the Victim’s Assistance Strategy, the CVCF is currently projected to face a significant funding shortfall that could impact this sub-strategy’s service levels unless remedial action is taken by the Legislature. Another external factor that impacts the Statewide Victim Notification sub-strategy is voluntary nature of the program—county governments are not required to participate. As noted above, approximately 64% of Texas counties are currently participating in the VINE Program.</p>  |                      |          |           |          |           |      |

**3.D. SUB-STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version I ( Address Confidentiality)

| <b>Agency Code:</b><br>302                      | <b>Agency Name:</b><br>Office of the Attorney General                             | <b>Prepared By:</b> | <b>Statewide Goal Code:</b><br>3-0 | <b>Strategy Code:</b><br>03-01-02 |                   |                   |
|---|---|---------------------|------------------------------------|-----------------------------------|-------------------|-------------------|
| <b>AGENCY GOAL:</b> 03 Crime Victims' Services  |   |                     |                                    |                                   |                   |                   |
| <b>OBJECTIVE:</b> 01 Review/Compensate Victims  |   |                     |                                    |                                   |                   |                   |
| <b>STRATEGY:</b> 02 VICTIMS ASSISTANCE          |   |                     |                                    |                                   |                   |                   |
| <b>SUB-STRATEGY:</b> 09 Address Confidentiality |   |                     |                                    |                                   |                   |                   |
| Code:   | Sub-strategy Request  | Expended<br>2011    | Estimated<br>2012                  | Budgeted<br>2013                  | Requested         |                   |
|   |   |                     |                                    |                                   | 2014              | 2015              |
|   | <b>NOTE: There are no performance measures associated with this Sub-strategy.</b> |                     |                                    |                                   |                   |                   |
|   | <b>Objects of Expense:</b>  |                     |                                    |                                   |                   |                   |
| 1001  | Salaries and Wages  | \$ 63,060           | \$ 70,983                          | \$ 79,676                         | \$ 79,676         | \$ 79,676         |
| 1002  | Other Personnel Costs   | 840                 | 720                                | 720                               | 720               | 720               |
| 2001  | Professional Fees and Services  | -                   | -                                  | -                                 | -                 | -                 |
| 2002  | Fuels and Lubricants  | -                   | -                                  | -                                 | -                 | -                 |
| 2003  | Consumable Supplies   | 405                 | 9,688                              | 12,688                            | 12,688            | 12,688            |
| 2004  | Utilities   | -                   | -                                  | -                                 | -                 | -                 |
| 2005  | Travel  | -                   | 1,000                              | 1,000                             | 1,000             | 1,000             |
| 2006  | Rent - Building   | -                   | -                                  | -                                 | -                 | -                 |
| 2007  | Rent - Machine and Other  | -                   | -                                  | -                                 | -                 | -                 |
| 2009  | Other Operating Expense   | 10,430              | 76,140                             | 64,447                            | 64,447            | 64,447            |
| 4000  | Grants  | -                   | -                                  | -                                 | -                 | -                 |
| 5000  | Capital Expenditures  | -                   | -                                  | -                                 | -                 | -                 |
|   | <b>Total, Objects of Expense</b>  | <b>\$ 74,735</b>    | <b>\$ 158,531</b>                  | <b>\$ 158,531</b>                 | <b>\$ 158,531</b> | <b>\$ 158,531</b> |

**3.D. SUB-STRATEGY REQUEST**

83rd Regular Session, Agency Submission, Version I ( Address Confidentiality)

| Code: | Sub-strategy Request   | Expended<br>2011 | Estimated<br>2012 | Budgeted<br>2013 | Requested  |            |
|-------|--|------------------|-------------------|------------------|------------|------------|
|       |  |                  |                   |                  | 2014       | 2015       |
|       | <b>Method of Financing:</b>  |                  |                   |                  |            |            |
| 0001  | General Revenue Fund   | \$ -             | \$ -              | \$ -             | \$ -       | \$ -       |
| 0787  | Child Support Retained Collection Account                          | -                | -                 | -                | -          | -          |
| 0788  | Attorney General Debt Collection Receipts                          | -                | -                 | -                | -          | -          |
| 0888  | Earned Federal Funds   | -                | -                 | -                | -          | -          |
| 8042  | Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees | -                | -                 | -                | -          | -          |
|       | Subtotal, MOF (General Revenue Funds)                              | \$ -             | \$ -              | \$ -             | \$ -       | \$ -       |
| 0469  | Compensation to Victims of Crime Account No. 0469                  | \$ -             | \$ -              | \$ -             | \$ -       | \$ -       |
| 0494  | Compensation to Victims of Crime Auxiliary Fund No. 0494           | 74,735           | 158,531           | 158,531          | 158,531    | 158,531    |
| 5006  | AG Law Enforcement Account No. 5006                                | -                | -                 | -                | -          | -          |
| 5010  | Sexual Assault Program Account No. 5010                            | -                | -                 | -                | -          | -          |
| 5036  | Atty. Gen. Volunteer Advocate Program Account No. 5036             | -                | -                 | -                | -          | -          |
|       | Subtotal, MOF (General Revenue - Dedicated Funds)                  | \$ 74,735        | \$ 158,531        | \$ 158,531       | \$ 158,531 | \$ 158,531 |
| 0369  | Federal American Recovery and Reinvestment Fund                    | \$ -             | \$ -              | \$ -             | \$ -       | \$ -       |
| 0555  | Federal Funds  | -                | -                 | -                | -          | -          |
|       | Subtotal, MOF (Federal Funds)                                      | \$ -             | \$ -              | \$ -             | \$ -       | \$ -       |
| 0006  | State Highway Fund   | \$ -             | \$ -              | \$ -             | \$ -       | \$ -       |
| 0666  | Appropriated Receipts  | -                | -                 | -                | -          | -          |
| 0777  | Interagency Contracts  | -                | -                 | -                | -          | -          |
|       | Subtotal, MOF (Other Funds)  | \$ -             | \$ -              | \$ -             | \$ -       | \$ -       |
|       | <b>Rider Appropriations:</b>                                       |                  |                   |                  |            |            |
|       | Total, Rider & Unexpended Balances Appropriations                  |                  |                   |                  | \$ -       | \$ -       |
|       |  |                  |                   |                  | \$ -       | \$ -       |
|       | <b>Total, Method of Finance (Including Riders)</b>                 |                  |                   |                  | \$ 158,531 | \$ 158,531 |
|       | <b>Total, Method of Finance (Excluding Riders)</b>                 | \$ 74,735        | \$ 158,531        | \$ 158,531       | \$ 158,531 | \$ 158,531 |
|       | <b>Number of Full-time Equivalent Positions (FTE)</b>              | 2.0              | 2.3               | 2.9              | 3.0        | 3.0        |

### 3.D. SUB-STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version I ( Address Confidentiality)

| Code:   | Sub-strategy Request | Expended | Estimated | Budgeted | Requested |      |
|---|----------------------|----------|-----------|----------|-----------|------|
|   |                      | 2011     | 2012      | 2013     | 2014      | 2015 |
| <p><b>Sub-strategy Description and Justification:</b><br/>           Chapter 56 of the Code of Criminal Procedure requires the OAG to establish and administer an Address Confidentiality Program (ACP). The purpose of the ACP is to protect family violence, sexual assault, and stalking victims by allowing them to utilize a post office box maintained by the OAG—which preserves the confidentiality of their residence or place of work. Any mail received at the OAG-administered post office box is forwarded to victim’s actual address at no charge via first class mail. The OAG also acts as ACP participants’ agent for service of process.</p>  |                      |          |           |          |           |      |
| <p><b>External/Internal Factors Impacting Sub-strategy:</b><br/>           The Address Confidentiality Sub-strategy is funded by the Compensation to Victims of Crime Auxiliary Fund 494, thus the primary external factor impacting this sub-strategy is the amount of uncollected victim restitution that is deposited into Fund 494 by local government bodies. The programs within the Victims Assistance Strategy share similar external influences. Specifically, the amount of money appropriated by the Legislature to support victim-related services directly influences the level of service that programs can offer to victims. The ability to provide services for the ACP is directly tied to funding. The ACP is also impacted by the number of participants who sign up for the program and the volume of mail received for processing.</p> |                      |          |           |          |           |      |

### 3.E. Sub-strategy Summary

83rd. Regular Session, Agency Submission, Version 1

| <b>Agency Code:</b><br>302                     | <b>Agency Name:</b><br>Office of the Attorney General | <b>Prepared By:</b>  | <b>Statewide Goal Code:</b><br>3-21 | <b>Strategy Code:</b><br>03-01-02 |                      |                      |
|--|---|----------------------|-------------------------------------|-----------------------------------|----------------------|----------------------|
| <b>AGENCY GOAL:</b> 03 Crime Victims' Services |   |                      |                                     |                                   |                      |                      |
| <b>OBJECTIVE:</b> 01 Review/Compensate Victims |   |                      |                                     |                                   |                      |                      |
| <b>STRATEGY:</b> 02 VICTIMS ASSISTANCE         |   |                      |                                     |                                   |                      |                      |
| <b>SUB-STRATEGY SUMMARY</b>                    |   |                      |                                     |                                   |                      |                      |
| Code   | Sub-strategy Requests                                 | Expended<br>2011     | Estimated<br>2012                   | Budgeted<br>2013                  | Requested            |                      |
|  |   |                      |                                     |                                   | 2014                 | 2015                 |
| 01   | Victims Assist. Coordinators and Victims Liaisons     | \$ 2,391,520         | \$ 2,433,358                        | \$ 2,440,013                      | \$ 1,104,870         | \$ 1,104,870         |
| 02   | Court Appointed Special Advocates                     | 6,649,757            | 8,536,000                           | 8,537,000                         | 3,698,549            | 3,698,549            |
| 03   | Sexual Assault Prevention and Crisis Services Program | 3,920,569            | 10,332,127                          | 9,481,367                         | 6,525,311            | 6,525,311            |
| 04   | Sexual Assault Services Program Grants                | 374,888              | 375,000                             | 375,000                           | 162,189              | 162,189              |
| 05   | Children's Advocacy Centers                           | 7,999,003            | 7,999,003                           | 7,999,003                         | 3,445,228            | 3,445,228            |
| 06   | Legal Services Grants                                 | 2,500,000            | 2,500,000                           | 2,500,000                         | 1,077,274            | 1,077,274            |
| 07   | Other Victim Assistance Grants                        | 10,219,845           | 10,520,557                          | 10,549,755                        | 4,771,691            | 4,771,691            |
| 08   | Statewide Victim Notification System                  | 3,387,161            | 3,154,850                           | 3,163,264                         | 1,493,095            | 1,493,095            |
| 09   | Address Confidentiality                               | 74,735               | 158,531                             | 158,531                           | 158,531              | 158,531              |
| <b>Total, Sub-strategies</b>                   |   | <b>\$ 37,517,478</b> | <b>\$ 46,009,426</b>                | <b>\$ 45,203,933</b>              | <b>\$ 22,436,738</b> | <b>\$ 22,436,738</b> |

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

**Category Code/Category Name**

*Project Sequence/Project ID/Name*

**OOE/TOF/MOF Code**

**Est 2012**

**Bud 2013**

**BL 2014**

**BL 2015**

**5005 Acquisition of Information Resource Technologies**

001 Child Support Hardware/Software Enhancements

**Objects of Expense - Capital**

2001 Professional Fees and Services

\$ 150,883 \$ 1,810,000 \$ - \$ -

2009 Other Operating Expense

288,822 4,450,000 50,000 50,000

5000 Capital Expenditures

11,037 - - -

**Capital Subtotal OOE, Project 001**

**\$ 450,742 \$ 6,260,000 \$ 50,000 \$ 50,000**

**Type of Financing - Capital**

CA 0555 Federal Funds

\$ 297,490 \$ 4,131,600 \$ 33,000 \$ 33,000

CA 0787 Child Support Retained Collection Account

153,252 2,128,400 17,000 17,000

**Capital Subtotal TOF, Project 001**

**\$ 450,742 \$ 6,260,000 \$ 50,000 \$ 50,000**

**Subtotal TOF, Project 001**

**\$ 450,742 \$ 6,260,000 \$ 50,000 \$ 50,000**

002 Child Support PC Refresh

**Objects of Expense - Capital**

2007 Rent-Machine and Other

\$ 1,273,540 \$ 1,273,442 \$ 1,945,689 \$ 1,273,442

2009 Other Operating Expense

258,762 257,975 257,976 257,976

**Capital Subtotal OOE, Project 002**

**\$ 1,532,302 \$ 1,531,417 \$ 2,203,665 \$ 1,531,418**

**Type of Financing - Capital**

CA 0555 Federal Funds

\$ 1,011,319 \$ 1,010,735 \$ 1,454,419 \$ 1,010,736

CA 0787 Child Support Retained Collection Account

520,983 520,682 749,246 520,682

**Capital Subtotal TOF, Project 002**

**\$ 1,532,302 \$ 1,531,417 \$ 2,203,665 \$ 1,531,418**

**Subtotal TOF, Project 002**

**\$ 1,532,302 \$ 1,531,417 \$ 2,203,665 \$ 1,531,418**

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302**

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

**Category Code/Category Name**  
*Project Sequence/Project ID/Name*  
**OOE/TOF/MOF Code**

003 Non Child Support PC Refresh 2012

**Objects of Expense - Capital**

|  |                                | Est 2012          | Bud 2013          | BL 2014     | BL 2015     |
|--|--------------------------------|-------------------|-------------------|-------------|-------------|
| 2001                                     | Professional Fees and Services | \$ 15,000         | \$ 153,500        | \$ -        | \$ -        |
| 2009                                     | Other Operating Expense        | 850,900           | -                 | -           | -           |
| <b>Capital Subtotal OOE, Project 003</b> |                                | <b>\$ 865,900</b> | <b>\$ 153,500</b> | <b>\$ -</b> | <b>\$ -</b> |

**Type of Financing - Capital**

|  |   |                   |                   |             |             |
|--|---|-------------------|-------------------|-------------|-------------|
| CA 0001                                  | General Revenue Fund  | \$ 715,481        | \$ 137,229        | \$ -        | \$ -        |
| CA 0469                                  | GR Dedicated - Compensation to Victims of Crime Account No. 469 | 30,176            | 7,598             | -           | -           |
| CA 0555                                  | Federal Funds   | 85,800            | -                 | -           | -           |
| CA 0777                                  | Interagency contract revenue                                    | 34,443            | 8,673             | -           | -           |
| <b>Capital Subtotal TOF, Project 003</b> |   | <b>\$ 865,900</b> | <b>\$ 153,500</b> | <b>\$ -</b> | <b>\$ -</b> |

**Subtotal TOF, Project 003**

|                   |                   |             |             |
|-------------------|-------------------|-------------|-------------|
| <b>\$ 865,900</b> | <b>\$ 153,500</b> | <b>\$ -</b> | <b>\$ -</b> |
|-------------------|-------------------|-------------|-------------|

004 Data Center Consolidation

**Objects of Expense - Capital**

|  |                                |                      |                      |                      |                      |
|--|--------------------------------|----------------------|----------------------|----------------------|----------------------|
| 2001                                     | Professional Fees and Services | \$ 17,694,668        | \$ 23,976,167        | \$ 25,404,361        | \$ 29,433,447        |
| 2009                                     | Other Operating Expense        | 205,476              | 205,476              | 205,476              | 205,476              |
| <b>Capital Subtotal OOE, Project 004</b> |                                | <b>\$ 17,900,144</b> | <b>\$ 24,181,643</b> | <b>\$ 25,609,837</b> | <b>\$ 29,638,923</b> |

**Type of Financing - Capital**

|  |   |                      |                      |                      |                      |
|--|---|----------------------|----------------------|----------------------|----------------------|
| CA 0001                                  | General Revenue Fund  | \$ 2,547,422         | \$ 3,343,826         | \$ 2,829,265         | \$ 2,829,265         |
| CA 0469                                  | GR Dedicated - Compensation to Victims of Crime Account No. 469 | 272,674              | 264,700              | 135,795              | 135,795              |
| CA 0555                                  | Federal Funds   | 9,186,677            | 13,438,781           | 14,493,240           | 17,152,436           |
| CA 0666                                  | Appropriated Receipts   | 940,413              | -                    | 493,677              | 493,677              |
| CA 0777                                  | Interagency contract revenue                                    | 220,428              | 211,327              | 191,646              | 191,646              |
| CA 0787                                  | Child Support Retained Collection Account                       | 4,732,530            | 6,923,009            | 7,466,214            | 8,836,104            |
| <b>Capital Subtotal TOF, Project 004</b> |   | <b>\$ 17,900,144</b> | <b>\$ 24,181,643</b> | <b>\$ 25,609,837</b> | <b>\$ 29,638,923</b> |

**Subtotal TOF, Project 004**

|                      |                      |                      |                      |
|----------------------|----------------------|----------------------|----------------------|
| <b>\$ 17,900,144</b> | <b>\$ 24,181,643</b> | <b>\$ 25,609,837</b> | <b>\$ 29,638,923</b> |
|----------------------|----------------------|----------------------|----------------------|

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

**Category Code/Category Name**  
*Project Sequence/Project ID/Name*  
**OOE/TOF/MOF Code**

|  |         |  | Est 2012            | Bud 2013            | BL 2014              | BL 2015     |
|--|---------|--|---------------------|---------------------|----------------------|-------------|
| <b>005 Child Support TXCSES 2.0 Infrastructure Enhancements and Improvements</b> |         |  |                     |                     |                      |             |
| <b>Objects of Expense - Capital</b>  |         |  |                     |                     |                      |             |
|  | 2001    | Professional Fees and Services - Data Center     | \$ 1,961,920        | \$ 1,788,366        | \$ 981,664           | \$ -        |
|  | 2001    | Professional Fees and Services - Non Data Center | 4,691,813           | 7,507,466           | 11,714,010           | -           |
| <b>Capital Subtotal OOE, Project</b>   |         | <b>005</b>                                       | <b>\$ 6,653,733</b> | <b>\$ 9,295,832</b> | <b>\$ 12,695,674</b> | <b>\$ -</b> |
| <b>Type of Financing - Capital</b>   |         |  |                     |                     |                      |             |
|  | CA 0555 | Federal Funds                                    | \$ 4,391,464        | \$ 6,135,249        | \$ 8,379,145         | \$ -        |
|  | CA 0787 | Child Support Retained Collection Account        | 2,262,269           | 3,160,583           | 4,316,529            | -           |
| <b>Capital Subtotal TOF, Project</b>   |         | <b>005</b>                                       | <b>\$ 6,653,733</b> | <b>\$ 9,295,832</b> | <b>\$ 12,695,674</b> | <b>\$ -</b> |
| <b>Subtotal TOF, Project 005</b>   |         |  | <b>\$ 6,653,733</b> | <b>\$ 9,295,832</b> | <b>\$ 12,695,674</b> | <b>\$ -</b> |
| <b>006 Child Support TXCSES 2.0 Enterprise Content Management</b>                |         |  |                     |                     |                      |             |
| <b>Objects of Expense - Capital</b>  |         |  |                     |                     |                      |             |
|  | 2001    | Professional Fees and Services - Data Center     | \$ 657,623          | \$ 172,958          | \$ 94,940            | \$ -        |
|  | 2001    | Professional Fees and Services - Non Data Center | 608,256             | 3,395,250           | 1,379,253            | -           |
|  | 2009    | Other Operating Expense                          | 128,000             | 128,000             | -                    | -           |
| <b>Capital Subtotal OOE, Project</b>   |         | <b>006</b>                                       | <b>\$ 1,393,879</b> | <b>\$ 3,696,208</b> | <b>\$ 1,474,193</b>  | <b>\$ -</b> |
| <b>Type of Financing - Capital</b>   |         |  |                     |                     |                      |             |
|  | CA 0555 | Federal Funds                                    | \$ 919,960          | \$ 2,439,497        | \$ 972,967           | \$ -        |
|  | CA 0787 | Child Support Retained Collection Account        | 473,919             | 1,256,711           | 501,226              | -           |
| <b>Capital Subtotal TOF, Project</b>   |         | <b>006</b>                                       | <b>\$ 1,393,879</b> | <b>\$ 3,696,208</b> | <b>\$ 1,474,193</b>  | <b>\$ -</b> |
| <b>Subtotal TOF, Project 006</b>   |         |  | <b>\$ 1,393,879</b> | <b>\$ 3,696,208</b> | <b>\$ 1,474,193</b>  | <b>\$ -</b> |

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 83rd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

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

| Category Code/Category Name                                     |  | Est 2012          | Bud 2013            | BL 2014             | BL 2015     |
|---|--|-------------------|---------------------|---------------------|-------------|
| <i>Project Sequence/Project ID/Name</i>                         |  |                   |                     |                     |             |
| OOE/TOF/MOF Code  |  |                   |                     |                     |             |
| <b>007 Child Support TXCSES 2.0 Enterprise Reporting System</b> |  |                   |                     |                     |             |
| <b>Objects of Expense - Capital</b>                             |  |                   |                     |                     |             |
| 2001  | Professional Fees and Services - Data Center     | \$ 154,925        | \$ 202,686          | \$ 111,258          | \$ -        |
| 2001  | Professional Fees and Services - Non Data Center | 239,620           | 1,895,580           | 2,179,672           | -           |
| <b>Capital Subtotal OOE, Project 007</b>                        |  | <b>\$ 394,545</b> | <b>\$ 2,098,266</b> | <b>\$ 2,290,930</b> | <b>\$ -</b> |
| <b>Type of Financing - Capital</b>                              |  |                   |                     |                     |             |
| CA 0555   | Federal Funds                                    | \$ 260,400        | \$ 1,384,856        | \$ 1,512,014        | \$ -        |
| CA 0787   | Child Support Retained Collection Account        | 134,145           | 713,410             | 778,916             | -           |
| <b>Capital Subtotal TOF, Project 007</b>                        |  | <b>\$ 394,545</b> | <b>\$ 2,098,266</b> | <b>\$ 2,290,930</b> | <b>\$ -</b> |
| <b>Subtotal TOF, Project 007</b>                                |  | <b>\$ 394,545</b> | <b>\$ 2,098,266</b> | <b>\$ 2,290,930</b> | <b>\$ -</b> |
| <b>008 Child Support TXCSES 2.0 RODEO Upgrade</b>               |  |                   |                     |                     |             |
| <b>Objects of Expense - Capital</b>                             |  |                   |                     |                     |             |
| 2001  | Professional Fees and Services - Data Center     | \$ 291,272        | \$ 13,673           | \$ 11,126           | \$ -        |
| 2001  | Professional Fees and Services - Non Data Center | 28,104            | 917,282             | 1,304,153           | -           |
| <b>Capital Subtotal OOE, Project 008</b>                        |  | <b>\$ 319,376</b> | <b>\$ 930,955</b>   | <b>\$ 1,315,279</b> | <b>\$ -</b> |
| <b>Type of Financing - Capital</b>                              |  |                   |                     |                     |             |
| CA 0555   | Federal Funds                                    | \$ 210,788        | \$ 614,430          | \$ 868,084          | \$ -        |
| CA 0787   | Child Support Retained Collection Account        | 108,588           | 316,525             | 447,195             | -           |
| <b>Capital Subtotal TOF, Project 008</b>                        |  | <b>\$ 319,376</b> | <b>\$ 930,955</b>   | <b>\$ 1,315,279</b> | <b>\$ -</b> |
| <b>Subtotal TOF, Project 008</b>                                |  | <b>\$ 319,376</b> | <b>\$ 930,955</b>   | <b>\$ 1,315,279</b> | <b>\$ -</b> |

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

**Category Code/Category Name**  
*Project Sequence/Project ID/Name*  
**OOE/TOF/MOF Code**

**009 Child Support TXCSES 2.0 Security Management**

**Objects of Expense - Capital**

|  |  | Est 2012          | Bud 2013          | BL 2014           | BL 2015     |
|--|--|-------------------|-------------------|-------------------|-------------|
| 2001                                     | Professional Fees and Services - Data Center     | \$ 243,468        | \$ 170,257        | \$ 93,456         | \$ -        |
| 2001                                     | Professional Fees and Services - Non Data Center | 171,621           | 674,120           | 724,433           | -           |
| <b>Capital Subtotal OOE, Project 009</b> |  | <b>\$ 415,089</b> | <b>\$ 844,377</b> | <b>\$ 817,889</b> | <b>\$ -</b> |

**Type of Financing - Capital**

|  |   |                   |                   |                   |             |
|--|---|-------------------|-------------------|-------------------|-------------|
| CA 0555                                  | Federal Funds                             | \$ 273,959        | \$ 557,289        | \$ 539,807        | \$ -        |
| CA 0787                                  | Child Support Retained Collection Account | 141,130           | 287,088           | 278,082           | -           |
| <b>Capital Subtotal TOF, Project 009</b> |   | <b>\$ 415,089</b> | <b>\$ 844,377</b> | <b>\$ 817,889</b> | <b>\$ -</b> |

**Subtotal TOF, Project 009**

|                   |                   |                   |             |
|-------------------|-------------------|-------------------|-------------|
| <b>\$ 415,089</b> | <b>\$ 844,377</b> | <b>\$ 817,889</b> | <b>\$ -</b> |
|-------------------|-------------------|-------------------|-------------|

**010 Child Support TXCSES 2.0 Establishment and Enforcement Renewal**

**Objects of Expense - Capital**

|  |  |                     |                     |                      |                     |
|--|--|---------------------|---------------------|----------------------|---------------------|
| 2001                                     | Professional Fees and Services - Data Center     | \$ 1,837,499        | \$ 2,607,731        | \$ 1,427,808         | \$ -                |
| 2001                                     | Professional Fees and Services - Non Data Center | 2,706,429           | 3,246,675           | 8,831,572            | 9,200,090           |
| <b>Capital Subtotal OOE, Project 010</b> |  | <b>\$ 4,543,928</b> | <b>\$ 5,854,406</b> | <b>\$ 10,259,380</b> | <b>\$ 9,200,090</b> |

**Type of Financing - Capital**

|  |   |                     |                     |                      |                     |
|--|---|---------------------|---------------------|----------------------|---------------------|
| CA 0555                                  | Federal Funds                             | \$ 2,998,992        | \$ 3,863,908        | \$ 6,771,191         | \$ 6,072,059        |
| CA 0787                                  | Child Support Retained Collection Account | 1,544,936           | 1,990,498           | 3,488,189            | 3,128,031           |
| <b>Capital Subtotal TOF, Project 010</b> |   | <b>\$ 4,543,928</b> | <b>\$ 5,854,406</b> | <b>\$ 10,259,380</b> | <b>\$ 9,200,090</b> |

**Subtotal TOF, Project 010**

|                     |                     |                      |                     |
|---------------------|---------------------|----------------------|---------------------|
| <b>\$ 4,543,928</b> | <b>\$ 5,854,406</b> | <b>\$ 10,259,380</b> | <b>\$ 9,200,090</b> |
|---------------------|---------------------|----------------------|---------------------|

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

**Category Code/Category Name**  
*Project Sequence/Project ID/Name*  
**OOE/TOF/MOF Code**

**011 Child Support TXCSES 2.0 Financial Renewal**

**Objects of Expense - Capital**

|  |  | Est 2012            | Bud 2013            | BL 2014             | BL 2015             |
|--|--|---------------------|---------------------|---------------------|---------------------|
| 2001                                     | Professional Fees and Services - Data Center     | \$ 1,351,013        | \$ 1,800,527        | \$ 988,340          | \$ -                |
| 2001                                     | Professional Fees and Services - Non Data Center | 1,643,989           | -                   | 6,145,528           | 2,141,750           |
| <b>Capital Subtotal OOE, Project 011</b> |  | <b>\$ 2,995,002</b> | <b>\$ 1,800,527</b> | <b>\$ 7,133,868</b> | <b>\$ 2,141,750</b> |

**Type of Financing - Capital**

|  |   |                     |                     |                     |                     |
|--|---|---------------------|---------------------|---------------------|---------------------|
| CA 0555                                  | Federal Funds                             | \$ 1,976,701        | \$ 1,188,348        | \$ 4,708,353        | \$ 1,413,555        |
| CA 0787                                  | Child Support Retained Collection Account | 1,018,301           | 612,179             | 2,425,515           | 728,195             |
| <b>Capital Subtotal TOF, Project 011</b> |   | <b>\$ 2,995,002</b> | <b>\$ 1,800,527</b> | <b>\$ 7,133,868</b> | <b>\$ 2,141,750</b> |

**Subtotal TOF, Project 011**

**\$ 2,995,002 \$ 1,800,527 \$ 7,133,868 \$ 2,141,750**

**012 Case Management System**

**Objects of Expense - Capital**

|  |                                |                     |                     |             |             |
|--|--------------------------------|---------------------|---------------------|-------------|-------------|
| 2001                                     | Professional Fees and Services | \$ 633,600          | \$ 1,188,000        | \$ -        | \$ -        |
| 2009                                     | Other Operating Expense        | -                   | 540,000             | -           | -           |
| 5000                                     | Capital Expenditures           | 1,315,000           | -                   | -           | -           |
| <b>Capital Subtotal OOE, Project 012</b> |                                | <b>\$ 1,948,600</b> | <b>\$ 1,728,000</b> | <b>\$ -</b> | <b>\$ -</b> |

**Type of Financing - Capital**

|  |   |                     |                     |             |             |
|--|---|---------------------|---------------------|-------------|-------------|
| CA 0001                                  | General Revenue Fund  | \$ 1,812,532        | \$ 1,544,832        | \$ -        | \$ -        |
| CA 0469                                  | GR Dedicated - Compensation to Victims of Crime Account No. 469 | 100,270             | 85,536              | -           | -           |
| CA 0777                                  | Interagency Contracts   | 35,798              | 97,632              | -           | -           |
| <b>Capital Subtotal TOF, Project 012</b> |   | <b>\$ 1,948,600</b> | <b>\$ 1,728,000</b> | <b>\$ -</b> | <b>\$ -</b> |

**Subtotal TOF, Project 012**

**\$ 1,948,600 \$ 1,728,000 \$ - \$ -**

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

**Category Code/Category Name**  
*Project Sequence/Project ID/Name*  
**OOE/TOF/MOF Code**

013 Crime Victims Legacy Workflow System

**Objects of Expense - Capital**

|  |                                | Est 2012            | Bud 2013            | BL 2014     | BL 2015     |
|--|--------------------------------|---------------------|---------------------|-------------|-------------|
| 2001                                     | Professional Fees and Services | \$ -                | \$ 230,400          | \$ -        | \$ -        |
| 2009                                     | Other Operating Expense        | 971,988             | 1,159,207           | -           | -           |
| 5000                                     | Capital Expenditures           | 683,059             | -                   | -           | -           |
| <b>Capital Subtotal OOE, Project 013</b> |                                | <b>\$ 1,655,047</b> | <b>\$ 1,389,607</b> | <b>\$ -</b> | <b>\$ -</b> |

**Type of Financing - Capital**

|  |   |                     |                     |             |             |
|--|---|---------------------|---------------------|-------------|-------------|
| CA 0469                                  | GR Dedicated - Compensation to Victims of Crime Account No. 469 | \$ 56,000           | \$ 260,400          | \$ -        | \$ -        |
| CA 0555                                  | Federal Funds   | 1,599,047           | 1,129,207           | -           | -           |
| <b>Capital Subtotal TOF, Project 013</b> |   | <b>\$ 1,655,047</b> | <b>\$ 1,389,607</b> | <b>\$ -</b> | <b>\$ -</b> |

**Subtotal TOF, Project 013**

|                     |                     |             |             |
|---------------------|---------------------|-------------|-------------|
| <b>\$ 1,655,047</b> | <b>\$ 1,389,607</b> | <b>\$ -</b> | <b>\$ -</b> |
|---------------------|---------------------|-------------|-------------|

014 MFCU Case Management System

**Objects of Expense - Capital**

|  |                                |                  |                   |             |             |
|--|--------------------------------|------------------|-------------------|-------------|-------------|
| 2001                                     | Professional Fees and Services | \$ 40,000        | \$ 160,000        | \$ -        | \$ -        |
| 2009                                     | Other Operating Expense        | -                | 50,000            | -           | -           |
| 5000                                     | Capital Expenditures           | -                | 603,071           | -           | -           |
| <b>Capital Subtotal OOE, Project 014</b> |                                | <b>\$ 40,000</b> | <b>\$ 813,071</b> | <b>\$ -</b> | <b>\$ -</b> |

**Type of Financing - Capital**

|  |                      |                  |                   |             |             |
|--|----------------------|------------------|-------------------|-------------|-------------|
| CA 0001                                  | General Revenue Fund | \$ 10,000        | \$ 203,268        | \$ -        | \$ -        |
| CA 0555                                  | Federal Funds        | 30,000           | 609,803           | -           | -           |
| <b>Capital Subtotal TOF, Project 014</b> |                      | <b>\$ 40,000</b> | <b>\$ 813,071</b> | <b>\$ -</b> | <b>\$ -</b> |

**Subtotal TOF, Project 014**

|                  |                   |             |             |
|------------------|-------------------|-------------|-------------|
| <b>\$ 40,000</b> | <b>\$ 813,071</b> | <b>\$ -</b> | <b>\$ -</b> |
|------------------|-------------------|-------------|-------------|

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

**Category Code/Category Name**  
*Project Sequence/Project ID/Name*  
**OOE/TOF/MOF Code**

015 Law Enforcement Portable Radios

**Objects of Expense - Capital**

|                                      |            |                   |             |             |             |
|--------------------------------------|------------|-------------------|-------------|-------------|-------------|
| 5000 Capital Expenditures            |            | \$ 119,633        | \$ -        | \$ -        | \$ -        |
| <b>Capital Subtotal OOE, Project</b> | <b>015</b> | <b>\$ 119,633</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

**Type of Financing - Capital**

|                                      |            |                   |             |             |             |
|--------------------------------------|------------|-------------------|-------------|-------------|-------------|
| CA 0444 Criminal Justice Grants      |            | \$ 119,633        | \$ -        | \$ -        | \$ -        |
| <b>Capital Subtotal TOF, Project</b> | <b>015</b> | <b>\$ 119,633</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

|                                  |  |                   |             |             |             |
|----------------------------------|--|-------------------|-------------|-------------|-------------|
| <b>Subtotal TOF, Project 015</b> |  | <b>\$ 119,633</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
|----------------------------------|--|-------------------|-------------|-------------|-------------|

|                             |  |                      |                      |                      |                      |
|-----------------------------|--|----------------------|----------------------|----------------------|----------------------|
| <b>Total, Category 5005</b> |  | <b>\$ 41,227,920</b> | <b>\$ 60,577,809</b> | <b>\$ 63,850,715</b> | <b>\$ 42,562,181</b> |
|-----------------------------|--|----------------------|----------------------|----------------------|----------------------|

**5006 Transportation Items**

016 Child Support Motor Vehicles

**Objects of Expense - Capital**

|                                      |            |                  |                   |                   |                   |
|--------------------------------------|------------|------------------|-------------------|-------------------|-------------------|
| 5000 Capital Expenditures            |            | \$ 36,332        | \$ 144,662        | \$ 163,494        | \$ 163,494        |
| <b>Capital Subtotal OOE, Project</b> | <b>016</b> | <b>\$ 36,332</b> | <b>\$ 144,662</b> | <b>\$ 163,494</b> | <b>\$ 163,494</b> |

**Type of Financing - Capital**

|   |            |                  |                   |                   |                   |
|---|------------|------------------|-------------------|-------------------|-------------------|
| CA 0555 Federal Funds                             |            | \$ 23,979        | \$ 95,477         | \$ 107,906        | \$ 107,906        |
| CA 0787 Child Support Retained Collection Account |            | 12,353           | 49,185            | 55,588            | 55,588            |
| <b>Capital Subtotal TOF, Project</b>              | <b>016</b> | <b>\$ 36,332</b> | <b>\$ 144,662</b> | <b>\$ 163,494</b> | <b>\$ 163,494</b> |

|                              |            |                  |                   |                   |                   |
|------------------------------|------------|------------------|-------------------|-------------------|-------------------|
| <b>Subtotal TOF, Project</b> | <b>016</b> | <b>\$ 36,332</b> | <b>\$ 144,662</b> | <b>\$ 163,494</b> | <b>\$ 163,494</b> |
|------------------------------|------------|------------------|-------------------|-------------------|-------------------|

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

**Category Code/Category Name**  
*Project Sequence/Project ID/Name*  
**OOE/TOF/MOF Code**

|   |         |  | <b>Est 2012</b>      | <b>Bud 2013</b>      | <b>BL 2014</b>       | <b>BL 2015</b>       |
|---|---------|--|----------------------|----------------------|----------------------|----------------------|
| <b>017 Law Enf. and Criminal Pros. Motor Vehicles</b> |         |  |                      |                      |                      |                      |
| <b>Objects of Expense - Capital</b>                   |         |  |                      |                      |                      |                      |
|   | 5000    | Capital Expenditures                               | \$ 134,291           | \$ 50,000            | \$ -                 | \$ -                 |
| <b>Capital Subtotal OOE, Project</b>                  |         | <b>017</b>   | <b>\$ 134,291</b>    | <b>\$ 50,000</b>     | <b>\$ -</b>          | <b>\$ -</b>          |
| <b>Type of Financing - Capital</b>                    |         |  |                      |                      |                      |                      |
|   | CA 0001 | General Revenue Fund                               | \$ 22,582            | \$ -                 | \$ -                 | \$ -                 |
|   | CA 5006 | GR Dedicated - AG Law Enforcement Account No. 5006 | 111,709              | 50,000               | -                    | -                    |
| <b>Capital Subtotal TOF, Project</b>                  |         | <b>017</b>   | <b>\$ 134,291</b>    | <b>\$ 50,000</b>     | <b>\$ -</b>          | <b>\$ -</b>          |
| <b>Subtotal TOF, Project 017</b>                      |         |  | <b>\$ 134,291</b>    | <b>\$ 50,000</b>     | <b>\$ -</b>          | <b>\$ -</b>          |
| <b>018 MFCU Motor Vehicles</b>                        |         |  |                      |                      |                      |                      |
| <b>Objects of Expense - Capital</b>                   |         |  |                      |                      |                      |                      |
|   | 5000    | Capital Expenditures                               | \$ 116,733           | \$ 60,000            | \$ -                 | \$ -                 |
| <b>Capital Subtotal OOE, Project</b>                  |         | <b>018</b>   | <b>\$ 116,733</b>    | <b>\$ 60,000</b>     | <b>\$ -</b>          | <b>\$ -</b>          |
| <b>Type of Financing - Capital</b>                    |         |  |                      |                      |                      |                      |
|   | CA 0001 | General Revenue Fund                               | \$ 29,183            | \$ 15,000            | \$ -                 | \$ -                 |
|   | CA 0555 | Federal Funds                                      | 87,550               | 45,000               | -                    | -                    |
| <b>Capital Subtotal TOF, Project</b>                  |         | <b>018</b>   | <b>\$ 116,733</b>    | <b>\$ 60,000</b>     | <b>\$ -</b>          | <b>\$ -</b>          |
| <b>Subtotal TOF, Project 018</b>                      |         |  | <b>\$ 116,733</b>    | <b>\$ 60,000</b>     | <b>\$ -</b>          | <b>\$ -</b>          |
| <b>Total, Category 5006</b>                           |         |  | <b>\$ 287,356</b>    | <b>\$ 254,662</b>    | <b>\$ 163,494</b>    | <b>\$ 163,494</b>    |
| <b>AGENCY TOTAL - CAPITAL</b>                         |         |  | <b>\$ 41,515,276</b> | <b>\$ 60,832,471</b> | <b>\$ 64,014,209</b> | <b>\$ 42,725,675</b> |
| <b>AGENCY TOTAL</b>                                   |         |  | <b>\$ 41,515,276</b> | <b>\$ 60,832,471</b> | <b>\$ 64,014,209</b> | <b>\$ 42,725,675</b> |

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 83rd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 302

Agency name: OFFICE OF THE ATTORNEY GENERAL

**Category Code/Category Name**

*Project Sequence/Project ID/Name*

**OOE/TOF/MOF Code**

**Est 2012**

**Bud 2013**

**BL 2014**

**BL 2015**

**METHOD OF FINANCING - CAPITAL**

|   |   |                      |                      |                      |                      |
|---|---|----------------------|----------------------|----------------------|----------------------|
| 0001  | General Revenue Fund  | \$ 5,137,200         | \$ 5,244,155         | \$ 2,829,265         | \$ 2,829,265         |
| 0444  | Criminal Justice Grants   | 119,633              | -                    | -                    | -                    |
| 0469  | GR Dedicated - Compensation to Victims of Crime Account No. 469 | 459,120              | 618,234              | 135,795              | 135,795              |
| 0555  | Federal Funds   | 23,354,126           | 36,644,180           | 39,840,126           | 25,789,692           |
| 0666  | Appropriated Receipts   | 940,413              | -                    | 493,677              | 493,677              |
| 0777  | Interagency Contracts   | 290,669              | 317,632              | 191,646              | 191,646              |
| 0787  | Child Support Retained Collection Account                       | 11,102,406           | 17,958,270           | 20,523,700           | 13,285,600           |
| 5006  | GR Dedicated - AG Law Enforcement Account No. 5006              | 111,709              | 50,000               | -                    | -                    |
| <b>Total, Method of Financing - Capital</b> |   | <b>\$ 41,515,276</b> | <b>\$ 60,832,471</b> | <b>\$ 64,014,209</b> | <b>\$ 42,725,675</b> |

**TOTAL, METHOD OF FINANCING**

**\$ 41,515,276 \$ 60,832,471 \$ 64,014,209 \$ 42,725,675**

**TYPE OF FINANCING - CAPITAL**

|   |                        |                      |                      |                      |                      |
|---|------------------------|----------------------|----------------------|----------------------|----------------------|
| CA  | Current Appropriations | \$ 41,515,276        | \$ 60,832,471        | \$ 64,014,209        | \$ 42,725,675        |
| <b>Total, Type of Financing - Capital</b> |                        | <b>\$ 41,515,276</b> | <b>\$ 60,832,471</b> | <b>\$ 64,014,209</b> | <b>\$ 42,725,675</b> |

**TOTAL, TYPE OF FINANCING**

**\$ 41,515,276 \$ 60,832,471 \$ 64,014,209 \$ 42,725,675**

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

**PROJECT DESCRIPTION**

**General Information**

With more than 1.3 million child support cases and a caseload that is expanding at an average rate of 5,000 cases per month, the OAG's Child Support Division (CSD) is responsible for serving an immense number of families and providing a vast array of statutorily-mandated services. In order to effectively and efficiently provide mandatory services and maintain annual collections in excess of \$3 billion, CSD must periodically refresh and upgrade its technology infrastructure including hardware, software, and applications that have become functionally obsolete. If funding for this project is postponed, CSD cannot guarantee that its systems will support required technology updates or enhancements. Federal matching funds will pay approximately 66% of the costs associated with these hardware/software enhancements.

**Number of Units/Average Unit Cost**

n/a

**Estimated Completion Date**

Continuing

**Additional Capital Expenditure Amounts Required**

|    |      |      |
|----|------|------|
|    | 2016 | 2017 |
| \$ | -    | -    |

**Type of Financing**

CA CURRENT APPROPRIATIONS

**Projected Useful Life**

5 years

**Estimated/Actual Project Cost**

n/a

**Length of Financing/Lease Period**

n/a

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

|  |      |      |      |      |                         |
|--|------|------|------|------|-------------------------|
|  | 2014 | 2015 | 2016 | 2017 | Total over project life |
|  | -    | -    | -    | -    | \$ -                    |

**REVENUE GENERATION/COST SAVINGS**

**REVENUE COST FLAG**

**MOF CODE**

n/a

**AVERAGE AMOUNT**

\$ -

**EXPLANATION:**

n/a

**PROJECT LOCATION:**

Statewide

**BENEFICIARIES:**

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

**FREQUENCY OF USE AND EXTERNAL FACTORS AFFECTING USE:**

Constant use throughout the work week. Significant external factors affecting CSD include: (1) a rapidly expanding caseload, that has increased by 46% since 2004, (2) rising customer service demands from constituents, (3) rapidly changing technology, and (4) collections and related goals that must be met to continue receiving funds for federal performance-based incentive payments.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

|                  |             |                |   |
|------------------|-------------|----------------|---|
| Agency code:     | <b>302</b>  | Agency name:   | <b>OFFICE OF THE ATTORNEY GENERAL</b>                   |
| Category number: | <b>5005</b> | Category name: | <b>Acquisition of Information Resource Technologies</b> |
| Project number:  | <b>002</b>  | Project name:  | <b>Child Support PC Refresh</b>                         |

**PROJECT DESCRIPTION**

**General Information**

Child Support Division (CSD) staff across the state needs functional computers that are capable of efficiently accessing the case management system that contains data for 1.3 million child support cases. To help maintain adequate PC resources statewide, CSD utilizes long-term lease agreements that contemplate regularly scheduled PC and laptop refreshes. The current refresh will be implemented through a service contract designed to replace obsolete equipment. Laptops are required on an as-needed basis so CSD staff can perform critical tasks in courtrooms across the state. The federal government will fund approximately 66% of the costs associated with this project.

| <b>Number of Units/Average Unit Cost</b>               | 2,913 / \$526   |      |      |              |              |
|--|---|------|------|--------------|--------------|
| <b>Estimated Completion Date</b>                       | Continuing  |      |      |              |              |
| <b>Additional Capital Expenditure Amounts Required</b> | <table border="1"> <tr> <th align="center">2016</th> <th align="center">2017</th> </tr> <tr> <td align="right">\$ 1,531,418</td> <td align="right">\$ 1,531,418</td> </tr> </table> | 2016 | 2017 | \$ 1,531,418 | \$ 1,531,418 |
| 2016   | 2017  |      |      |              |              |
| \$ 1,531,418   | \$ 1,531,418  |      |      |              |              |
| <b>Type of Financing</b>                               | CA CURRENT APPROPRIATIONS   |      |      |              |              |
| <b>Projected Useful Life</b>                           | 4 years   |      |      |              |              |
| <b>Estimated/Actual Project Cost</b>                   | \$ 6,797,672  |      |      |              |              |
| <b>Length of Financing/Lease Period</b>                | 48 months   |      |      |              |              |

| <b>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</b> | 2014 | 2015 | 2016 | 2017 | Total over project life |
|--|------|------|------|------|-------------------------|
|  | -    | -    | -    | -    | \$ -                    |

**REVENUE GENERATION/COST SAVINGS**

| <b>REVENUE COST FLAG</b> | <b>MOF CODE</b> | <b>AVERAGE AMOUNT</b> |
|--------------------------|-----------------|-----------------------|
|                          | n/a             | \$ -                  |

**EXPLANATION:** n/a

**PROJECT LOCATION:** Statewide

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

**FREQUENCY OF USE AND EXTERNAL FACTORS AFFECTING USE:**

Constant use throughout the work week. Significant external factors affecting CSD include: (1) a rapidly expanding caseload that has increased by 46% since 2004, (2) rising customer service demands from constituents, (3) maintaining antiquated technology infrastructure that is incompatible with current technologies, and (4) collections and related goals that must be met to continue receiving federal performance-based incentive payments.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

|                  |             |                |   |
|------------------|-------------|----------------|---|
| Agency code:     | <b>302</b>  | Agency name:   | <b>OFFICE OF THE ATTORNEY GENERAL</b>                   |
| Category number: | <b>5005</b> | Category name: | <b>Acquisition of Information Resource Technologies</b> |
| Project number:  | <b>004</b>  | Project name:  | <b>Data Center Consolidation</b>                        |

**PROJECT DESCRIPTION**

**General Information**

Chapter 2054 of the Texas Government Code mandated the OAG's inclusion in the Data Center Consolidation (DCC) and Data Center Services (DCS) projects. This non-discretionary capital expenditure is imposed by the OAG's DCC/DCS contract with the Department of Information Resources (DIR), which includes mainframe and server operations, software and hardware maintenance, disaster recovery services, and required operational upgrades. CSD's TXCSES 2.0 (T2) project is not included in this capital budget item. T2-related capital budget items are segregated into project numbers 005 - 011.

**Number of Units/Average Unit Cost**

n/a

**Estimated Completion Date**

Ongoing

**Additional Capital Expenditure Amounts Required**

|    |      |    |      |
|----|------|----|------|
|    | 2016 |    | 2017 |
| \$ | -    | \$ | -    |

**Type of Financing**

CA CURRENT APPROPRIATIONS

**Projected Useful Life**

NA

**Estimated/Actual Project Cost**

n/a

**Length of Financing/Lease Period**

n/a

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

|  |      |  |      |  |      |  |      |    |                         |
|--|------|--|------|--|------|--|------|----|-------------------------|
|  | 2014 |  | 2015 |  | 2016 |  | 2017 |    | Total over project life |
|  | n/a  |  | n/a  |  | n/a  |  | n/a  | \$ | -                       |

**REVENUE GENERATION/COST SAVINGS**

**REVENUE COST FLAG**

**MOF CODE**  
n/a

**AVERAGE AMOUNT**  
\$ -

**EXPLANATION:**

n/a

**PROJECT LOCATION:**

Statewide

**BENEFICIARIES:**

OAG staff and clients statewide.

**FREQUENCY OF USE AND EXTERNAL FACTORS AFFECTING USE:**

Constant use by employees statewide – both in office and via mobile device. The Data Center Consolidation and Data Services contracts affect all OAG law enforcement, legal services, and child support functions statewide. External factors affecting the OAG's DCC/DCS utilization include caseload expansion, data-intensive electronic discovery in Medicaid, customer service requirements, and data security requirements.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

|                  |             |                |  |
|------------------|-------------|----------------|--|
| Agency code:     | <b>302</b>  | Agency name:   | <b>OFFICE OF THE ATTORNEY GENERAL</b>  |
| Category number: | <b>5005</b> | Category name: | <b>Acquisition of Information Resource Technologies</b>                      |
| Project number:  | <b>005</b>  | Project name:  | <b>Child Support TXCSES 2.0 Infrastructure Enhancements and Improvements</b> |

**PROJECT DESCRIPTION**

**General Information**

In order for approximately 2,200 Child Support Division (CSD) employees spread across 64 field offices to continue managing 1.3 million cases, CSD must replace its antiquated case management system. CSD's existing case management system dates back to 1997 and is not only inefficient, but its dependability is quickly eroding. To address its ever-expanding caseload and aging technology infrastructure, CSD is deploying a new case management system called TXCSES 2.0 (T2). Because of CSD's cost-conscious, multi-year deployment plan, the OAG is able to fund T2 without seeking additional funding via an exceptional item. Under this approach, CSD's current mainframe system will be incrementally replaced with a secure web-based system that will automate manual processes, streamline day-to-day processes, and allow program participants to manage case information online. T2 will also allow CSD to abandon its cumbersome paper file system which will improve efficiency and allow load-shifting during office closures and spikes in calls for service. The T2 Infrastructure Enhancements and Improvements (Enhancements) project began in FY 2009. This phase of the project will improve, standardize and simplify child support applications, add web-based self-service functionality, and provide multiple platforms through which parents can communicate with CSD staff. Because the current system is almost entirely reliant on telephone and in-person communication, the Enhancements project will dramatically improve efficiency across the program. The Enhancements project incorporates capital outlay for data center services software, hardware, data security, and interfaces with critical state and federal databases. Given the age of the existing system and CSD's expanding caseload, delaying T2 will impact CSD's efficiency, effectiveness, and annual collections totals. The federal government is funding approximately 66% of the cost associated with the Infrastructure Enhancements project.

**Number of Units/Average Unit Cost**

n/a

**Estimated Completion Date**

6/2/2014

**Additional Capital Expenditure Amounts Required**

|    |      |    |      |
|----|------|----|------|
|    | 2016 |    | 2017 |
| \$ | -    | \$ | -    |

**Type of Financing**

CA CURRENT APPROPRIATIONS

**Projected Useful Life**

10 years

**Estimated/Actual Project Cost**

n/a

**Length of Financing/Lease Period**

n/a

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

|  |      |  |      |  |      |  |      |  |                         |
|--|------|--|------|--|------|--|------|--|-------------------------|
|  | 2014 |  | 2015 |  | 2016 |  | 2017 |  | Total over project life |
|  | -    |  | -    |  | -    |  | -    |  | \$ -                    |

**REVENUE GENERATION/COST SAVINGS**

**REVENUE COST FLAG**

**MOF CODE**

n/a

**AVERAGE AMOUNT**

\$ -

**EXPLANATION:**

n/a

**PROJECT LOCATION:**

Statewide

**BENEFICIARIES:**

Child Support staff, state and federal partners, and agency customers

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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|                  |             |                |  |
|------------------|-------------|----------------|--|
| Agency code:     | <b>302</b>  | Agency name:   | <b>OFFICE OF THE ATTORNEY GENERAL</b>  |
| Category number: | <b>5005</b> | Category name: | <b>Acquisition of Information Resource Technologies</b>                      |
| Project number:  | <b>005</b>  | Project name:  | <b>Child Support TXCSES 2.0 Infrastructure Enhancements and Improvements</b> |

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**FREQUENCY OF USE AND EXTERNAL FACTORS AFFECTING USE:**

Constant use by employees statewide. Significant external factors affecting CSD include: (1) a rapidly expanding caseload that has increased by 46% since 2004, (2) increased customer service demands from constituents, (3) maintaining antiquated technology infrastructure that is incompatible with current technologies, and (4) collections and related goals that must be met to continue receiving federal performance-based incentive payments.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

|                  |             |                |   |
|------------------|-------------|----------------|---|
| Agency code:     | <b>302</b>  | Agency name:   | <b>OFFICE OF THE ATTORNEY GENERAL</b>                         |
| Category number: | <b>5005</b> | Category name: | <b>Acquisition of Information Resource Technologies</b>       |
| Project number:  | <b>006</b>  | Project name:  | <b>Child Support TXCSES 2.0 Enterprise Content Management</b> |

**PROJECT DESCRIPTION**

**General Information**

Detailed explanations outlining significant caseload and IT infrastructure challenges that the Child Support Division (CSD) is attempting to address by deploying the case management system T2 is provided in the Enhancements project (see project number 005). Phase 1 of the T2 initiative includes the Enterprise Content Management (ECM) project, which will allow CSD to abandon its cumbersome paper files and deploy a comprehensive electronic case file system for the state's child support cases. Launched in FY 2009, ECM will dramatically improve customer service and organizational efficiency by converting all paper case files to electronic form. ECM will also facilitate standardized inbound and outbound child support forms. The ECM project incorporates capital outlay for data center services, software, hardware, document imaging, electronic case file management, mail imaging workflow distribution, and inbound/outbound document management. The ECM project's capital budget request does not include the cost of scanning existing paper case files. The federal government will fund approximately 66% of ECM's total cost. With an average monthly increase of 5,000 new child support cases, CSD must deploy a more efficient, functional, and stable case management system in order to effectively perform its child support collection responsibilities. As a result, delaying the long-scheduled deployment of the ECM project would have a significant negative impact on CSD and families that depend upon the effective enforcement of child support obligations.

**Number of Units/Average Unit Cost**

n/a

**Estimated Completion Date**

6/2/2014

**Additional Capital Expenditure Amounts Required**

|    |      |    |      |
|----|------|----|------|
|    | 2016 |    | 2017 |
| \$ | -    | \$ | -    |

**Type of Financing**

CA CURRENT APPROPRIATIONS

**Projected Useful Life**

10 years

**Estimated/Actual Project Cost**

n/a

**Length of Financing/Lease Period**

n/a

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

|  |      |  |      |  |      |  |      |  |                         |
|--|------|--|------|--|------|--|------|--|-------------------------|
|  | 2014 |  | 2015 |  | 2016 |  | 2017 |  | Total over project life |
|  | -    |  | -    |  | -    |  | -    |  | \$ -                    |

**REVENUE GENERATION/COST SAVINGS**

**REVENUE COST FLAG**

**MOF CODE**

**AVERAGE AMOUNT**

n/a

\$ -

**EXPLANATION:**

n/a

**PROJECT LOCATION:**

Statewide

**BENEFICIARIES:**

Child Support staff, state and federal partners, and agency customers

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
83rd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

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|                  |             |                |   |
|------------------|-------------|----------------|---|
| Agency code:     | <b>302</b>  | Agency name:   | <b>OFFICE OF THE ATTORNEY GENERAL</b>                         |
| Category number: | <b>5005</b> | Category name: | <b>Acquisition of Information Resource Technologies</b>       |
| Project number:  | <b>006</b>  | Project name:  | <b>Child Support TXCSES 2.0 Enterprise Content Management</b> |

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**FREQUENCY OF USE AND EXTERNAL FACTORS AFFECTING USE:**

Constant use by employees statewide. Significant external factors affecting CSD include: (1) a rapidly expanding caseload that has increased by 46% since 2004, (2) increased customer service demands from constituents, (3) maintaining antiquated technology infrastructure that is incompatible with current technologies, and (4) collections and related goals that must be met to continue receiving federal performance-based incentive payments.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 83rd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

|                  |             |                |   |
|------------------|-------------|----------------|---|
| Agency code:     | <b>302</b>  | Agency name:   | <b>OFFICE OF THE ATTORNEY GENERAL</b>                       |
| Category number: | <b>5005</b> | Category name: | <b>Acquisition of Information Resource Technologies</b>     |
| Project number:  | <b>007</b>  | Project name:  | <b>Child Support TXCSES 2.0 Enterprise Reporting System</b> |

**PROJECT DESCRIPTION**

**General Information**

Detailed explanations outlining significant caseload and IT infrastructure challenges that the Child Support Division (CSD) is attempting to address by deploying the case management system T2 is provided in the Enhancements project (see project number 005). Phase 1 of the T2 initiative includes the Child Support Enterprise Reporting System (ERS) project, which will streamline and consolidate the existing reporting systems into an integrated reporting solution. Launched in FY 2009, the ERS project incorporates capital outlay for data center services and the development of an enterprise-wide child support case reporting system. Once ERS is deployed, it will save staff time and improve program efficiency by amalgamating data from disparate reporting systems into integrated reports, facilitating systemized operational reports for management, simplifying state and federal reporting, and enabling cost-saving predictive modeling. Postponing the ERS project will negatively impact CSD's ability to identify, design, and implement efficiency measures that are critical to maintaining operational effectiveness in the face of a dramatically-expanding caseload. The federal government will fund approximately 66% of the cost associated with ERS.

**Number of Units/Average Unit Cost**

n/a

**Estimated Completion Date**

6/2/2014

**Additional Capital Expenditure Amounts Required**

|    |      |      |
|----|------|------|
|    | 2016 | 2017 |
| \$ | -    | -    |

**Type of Financing**

CA CURRENT APPROPRIATIONS

**Projected Useful Life**

10 years

**Estimated/Actual Project Cost**

n/a

**Length of Financing/Lease Period**

n/a

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

|    |      |      |      |      |                         |
|----|------|------|------|------|-------------------------|
|    | 2014 | 2015 | 2016 | 2017 | Total over project life |
| \$ | -    | -    | -    | -    | \$ -                    |

**REVENUE GENERATION/COST SAVINGS**

**REVENUE COST FLAG**

**MOF CODE**

n/a

**AVERAGE AMOUNT**

\$ -

**EXPLANATION:**

n/a

**PROJECT LOCATION:**

Statewide

**BENEFICIARIES:**

Child Support staff, state and federal partners, and agency customers

**FREQUENCY OF USE AND EXTERNAL FACTORS AFFECTING USE:**

Constant use by employees statewide. Significant external factors affecting CSD include: (1) a rapidly expanding caseload that has increased by 46% since 2004, (2) increased customer service demands from constituents, (3) maintaining antiquated technology infrastructure that is incompatible with current technologies, and (4) collections and related goals that must be met to continue receiving federal performance-based incentive payments.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

|                  |             |                |   |
|------------------|-------------|----------------|---|
| Agency code:     | <b>302</b>  | Agency name:   | <b>OFFICE OF THE ATTORNEY GENERAL</b>                   |
| Category number: | <b>5005</b> | Category name: | <b>Acquisition of Information Resource Technologies</b> |
| Project number:  | <b>008</b>  | Project name:  | <b>Child Support TXCSES 2.0 RODEO Upgrade</b>           |

**PROJECT DESCRIPTION**

**General Information**

Detailed explanations outlining significant caseload and IT infrastructure challenges that the Child Support Division (CSD) is attempting to address by deploying the case management system T2 is provided in the Enhancements project (see project number 005). Phase 1 of the T2 initiative includes the Child Support Rendering OAG Documents Easy Orders (RODEO) Upgrade project, which will facilitate the automated generation of child support case documents. RODEO will replace the current document generation system which is expensive to modify, incompatible with existing technologies, functionally obsolete, and the vendor no longer provides support or maintenance services. The RODEO project incorporates capital outlay for data center services, program development, system-wide deployment. Once it is operational, RODEO will improve operational efficiency program-wide by enabling flexible automated forms generation and local document printing. The federal government will fund approximately 66% of the cost associated with RODEO.

**Number of Units/Average Unit Cost**

n/a

**Estimated Completion Date**

6/2/2014

**Additional Capital Expenditure Amounts Required**

|    | 2016 | 2017 |
|----|------|------|
| \$ | -    | -    |

**Type of Financing**

CA CURRENT APPROPRIATIONS

**Projected Useful Life**

10 years

**Estimated/Actual Project Cost**

n/a

**Length of Financing/Lease Period**

n/a

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

|    | 2014 | 2015 | 2016 | 2017 | Total over project life |
|----|------|------|------|------|-------------------------|
| \$ | -    | -    | -    | -    | \$ -                    |

**REVENUE GENERATION/COST SAVINGS**

**REVENUE COST FLAG**

**MOF CODE**

n/a

**AVERAGE AMOUNT**

\$ -

**EXPLANATION:**

n/a

**PROJECT LOCATION:**

Statewide

**BENEFICIARIES:**

Child Support staff, state and federal partners, and agency customers

**FREQUENCY OF USE AND EXTERNAL FACTORS AFFECTING USE:**

Constant use by employees statewide. Significant external factors affecting CSD include: (1) a rapidly expanding caseload that has increased by 46% since 2004, (2) increased customer service demands from constituents, (3) maintaining antiquated technology infrastructure that is incompatible with current technologies, and (4) collections and related goals that must be met to continue receiving federal performance-based incentive payments.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 83rd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

|                  |             |                |   |
|------------------|-------------|----------------|---|
| Agency code:     | <b>302</b>  | Agency name:   | <b>OFFICE OF THE ATTORNEY GENERAL</b>                   |
| Category number: | <b>5005</b> | Category name: | <b>Acquisition of Information Resource Technologies</b> |
| Project number:  | <b>009</b>  | Project name:  | <b>Child Support TXCSES 2.0 Security Management</b>     |

**PROJECT DESCRIPTION**

**General Information**

Detailed explanations outlining significant caseload and IT infrastructure challenges that the Child Support Division (CSD) is attempting to address by deploying the case management system T2 is provided in the Enhancements project (see project number 005). Phase 1 of the T2 initiative includes the Security Management project, which is a particularly critical component in light of the sensitive personal information contained in child support case files. Launched in FY 2009, the Security Management project incorporates T2's data security architecture, online access to certain case information for parents with child support cases, and statutorily-mandated data security requirements. Some specific examples of the Security Management project's components include: (1) user assignment and management of user identifications for CSD staff and external users, (2) managing web portal access and mainframe applications, and (3) segregating system functionality authorization based upon user identification. The Security Management project incorporates capital outlay for data center services, software, and hardware. The federal government will fund approximately 66% of costs associated with the Security Management project.

**Number of Units/Average Unit Cost**

n/a

**Estimated Completion Date**

6/2/2014

**Additional Capital Expenditure Amounts Required**

|    |      |    |      |
|----|------|----|------|
|    | 2016 |    | 2017 |
| \$ | -    | \$ | -    |

**Type of Financing**

CA CURRENT APPROPRIATIONS

**Projected Useful Life**

10 years

**Estimated/Actual Project Cost**

n/a

**Length of Financing/Lease Period**

n/a

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

|  |      |  |      |  |      |  |      |  |                         |
|--|------|--|------|--|------|--|------|--|-------------------------|
|  | 2014 |  | 2015 |  | 2016 |  | 2017 |  | Total over project life |
|  | -    |  | -    |  | -    |  | -    |  | \$ -                    |

**REVENUE GENERATION/COST SAVINGS**

**REVENUE COST FLAG**

**MOF CODE**

n/a

**AVERAGE AMOUNT**

\$ -

**EXPLANATION:**

n/a

**PROJECT LOCATION:**

Statewide

**BENEFICIARIES:**

Child Support staff, state and federal partners, and agency customers

**FREQUENCY OF USE AND EXTERNAL FACTORS AFFECTING USE:**

Constant use by employees statewide. Significant external factors affecting CSD include: (1) a rapidly expanding caseload that has increased by 46% since 2004, (2) increased customer service demands from constituents, (3) maintaining antiquated technology infrastructure that is incompatible with current technologies, and (4) collections and related goals that must be met to continue receiving federal performance-based incentive payments.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

|                  |             |                |   |
|------------------|-------------|----------------|---|
| Agency code:     | <b>302</b>  | Agency name:   | <b>OFFICE OF THE ATTORNEY GENERAL</b>                                 |
| Category number: | <b>5005</b> | Category name: | <b>Acquisition of Information Resource Technologies</b>               |
| Project number:  | <b>010</b>  | Project name:  | <b>Child Support TXCSES 2.0 Establishment and Enforcement Renewal</b> |

**PROJECT DESCRIPTION**

**General Information**

Detailed explanations outlining significant caseload and IT infrastructure challenges that the Child Support Division (CSD) is attempting to address by deploying the case management system T2 is provided in the Enhancements project (see project number 005). Phase 1 of the T2 initiative includes the Child Support Establishment and Enforcement Renewal (EER) project, which will deploy enhanced automation technology so that CSD can more efficiently establish and enforce child support orders. The term "establishment" encompasses both establishing paternity and the generation of court orders requiring parents to financially support their children. Once paternity is established and a court has ordered a parent to make regular child support payments, the second phase of the process is "enforcement" – a term that includes the judicial and administrative remedies CSD utilizes when a parent fails to pay child support. The EER project incorporates capital outlay for data services, software, hardware, development, and deployment. Once EER is operational, its systems will use rules-based decision-making to minimize the need for manual intervention in the routine aspects of case assessment and enforcement. Because EER will eliminate a substantial amount of manual work currently required of CSD staff, delaying the project's deployments will negatively impact CSD's ability to manage its caseload without additional FTEs. The federal government will fund approximately 66% of the costs associated with the EER project.

**Number of Units/Average Unit Cost**

n/a

**Estimated Completion Date**

9/21/2015

**Additional Capital Expenditure Amounts Required**

|  |            |      |
|--|------------|------|
|  | 2016       | 2017 |
|  | \$ 244,300 | \$ - |

**Type of Financing**

CA CURRENT APPROPRIATIONS

**Projected Useful Life**

10 years

**Estimated/Actual Project Cost**

n/a

**Length of Financing/Lease Period**

n/a

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

|  |      |      |      |      |                         |
|--|------|------|------|------|-------------------------|
|  | 2014 | 2015 | 2016 | 2017 | Total over project life |
|  | -    | -    | -    | -    | \$ -                    |

**REVENUE GENERATION/COST SAVINGS**

**REVENUE COST FLAG**

**MOF CODE**

n/a

**AVERAGE AMOUNT**

\$ -

**EXPLANATION:**

n/a

**PROJECT LOCATION:**

Statewide

**BENEFICIARIES:**

Child Support staff, state and federal partners, and agency customers.

**FREQUENCY OF USE AND EXTERNAL FACTORS AFFECTING USE:**

Constant use by employees statewide. Significant external factors affecting CSD include: (1) a rapidly expanding caseload that has increased by 46% since 2004, (2) increased customer service demands from constituents, (3) maintaining antiquated technology infrastructure that is incompatible with current technologies, and (4) collections and related goals that must be met to continue receiving federal performance-based incentive payments.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

|                  |      |                |  |
|------------------|------|----------------|--|
| Agency code:     | 302  | Agency name:   | OFFICE OF THE ATTORNEY GENERAL                   |
| Category number: | 5005 | Category name: | Acquisition of Information Resource Technologies |
| Project number:  | 011  | Project name:  | Child Support TXCSES 2.0 Financial Renewal       |

**PROJECT DESCRIPTION**

**General Information**

Detailed explanations outlining significant caseload and IT infrastructure challenges that the Child Support Division (CSD) is attempting to address by deploying the case management system T2 is provided in the Enhancements project (see project number 005). Phase 1 of the T2 initiative includes the Child Support Financial Renewal (Financial Renewal) project, which will simplify processes for support order entry and payment adjustments and consolidate each case's payment history and financial information within a single summary. The current 1990s-era system requires CSD staff to navigate a multitude of mainframe screens in order to obtain basic case information. As a result, countless staff hours are unnecessarily devoted to information gathering. Once the Financial Renewal project is deployed, the staff time can be reallocated to collection and enforcement. The Financial Renewal project incorporates capital outlay for data center services, systems development, and program deployment. Postponing this project will negatively impact CSD's capacity to continue sustaining the additional of 5,000 new cases each month without additional FTEs. The federal government will fund approximately 66% of the cost associated with the Financial Renewal project.

**Number of Units/Average Unit Cost**

n/a

**Estimated Completion Date**

12/31/2017

**Additional Capital Expenditure Amounts Required**

|    |            |              |
|----|------------|--------------|
|    | 2016       | 2017         |
| \$ | 11,201,838 | \$ 5,568,989 |

**Type of Financing**

CA CURRENT APPROPRIATIONS

**Projected Useful Life**

10 years

**Estimated/Actual Project Cost**

n/a

**Length of Financing/Lease Period**

n/a

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

|  |      |      |      |      |                         |
|--|------|------|------|------|-------------------------|
|  | 2014 | 2015 | 2016 | 2017 | Total over project life |
|  | -    | -    | -    | -    | \$ -                    |

**REVENUE GENERATION/COST SAVINGS**

**REVENUE COST FLAG**

**MOF CODE**

n/a

**AVERAGE AMOUNT**

\$ -

**EXPLANATION:**

n/a

**PROJECT LOCATION:**

Statewide

**BENEFICIARIES:**

Child Support staff, state and federal partners, and agency customers

**FREQUENCY OF USE AND EXTERNAL FACTORS AFFECTING USE:**

Constant use by employees statewide. Significant external factors affecting CSD include: (1) a rapidly expanding caseload that has increased by 46% since 2004, (2) increased customer service demands from constituents, (3) maintaining antiquated technology infrastructure that is incompatible with current technologies, and (4) collections and related goals that must be met to continue receiving federal performance-based incentive payments.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
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 Automated Budget and Evaluation System of Texas (ABEST)

|                  |             |                |                                       |
|------------------|-------------|----------------|---------------------------------------|
| Agency code:     | <b>302</b>  | Agency name:   | <b>OFFICE OF THE ATTORNEY GENERAL</b> |
| Category number: | <b>5006</b> | Category name: | <b>Transportation Items</b>           |
| Project number:  | <b>016</b>  | Project name:  | <b>Child Support Motor Vehicles</b>   |

**PROJECT DESCRIPTION**

**General Information**

While a dramatically expanding caseload and woefully outdated case management system constitute the greatest challenges facing the Child Support Division (CSD), another factor that complicates its mission is the logistical hurdle that accompanies attempting to enforce orders issued by courts that are spread across 254 counties. To establish, modify, and enforce a court order, assistant attorneys general and CSD staff must personally appear in the local court that has jurisdiction over the person subject to the order. As a result, although CSD maintains 64 field offices across the state, its staff – particularly those stationed in rural areas – must travel significant distances in agency vehicles. The motor vehicles project seeks to replace 18 vehicles that are aging, exceed 100,000 miles, or require cost-prohibitive maintenance. Of the 18 replacement vehicles CSD seeks to acquire during the next biennium, the first 9 would be purchased in FY 2014 while the remaining 9 would be purchased in FY 2015. The federal government will fund approximately 66% of the vehicle replacement cost.

|  |   |      |      |      |      |
|--|---|------|------|------|------|
| <b>Number of Units/Average Unit Cost</b>               | 18/\$18,166   |      |      |      |      |
| <b>Estimated Completion Date</b>                       | NA  |      |      |      |      |
| <b>Additional Capital Expenditure Amounts Required</b> | <table border="0"> <tr> <td align="center">2016</td> <td align="center">2017</td> </tr> <tr> <td align="center">\$ -</td> <td align="center">\$ -</td> </tr> </table> | 2016 | 2017 | \$ - | \$ - |
| 2016   | 2017  |      |      |      |      |
| \$ -   | \$ -  |      |      |      |      |
| <b>Type of Financing</b>                               | CA CURRENT APPROPRIATIONS   |      |      |      |      |
| <b>Projected Useful Life</b>                           | 100,000 miles or 6 years  |      |      |      |      |
| <b>Estimated/Actual Project Cost</b>                   | n/a   |      |      |      |      |
| <b>Length of Financing/Lease Period</b>                | n/a   |      |      |      |      |

|   |      |      |      |      |                         |
|---|------|------|------|------|-------------------------|
| <b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b> | 2014 | 2015 | 2016 | 2017 | Total over project life |
|   | -    | -    | -    | -    | \$ -                    |

| <b><u>REVENUE GENERATION/COST SAVINGS</u></b> | <b><u>MOF CODE</u></b> | <b><u>AVERAGE AMOUNT</u></b> |
|---|------------------------|------------------------------|
| <b><u>REVENUE COST FLAG</u></b>               | n/a                    | \$ -                         |

**EXPLANATION:** n/a

**PROJECT LOCATION:** Statewide

**BENEFICIARIES:** Child Support Program Staff

**FREQUENCY OF USE AND EXTERNAL FACTORS AFFECTING USE:**

Daily use. CSD attorneys and staff must regularly travel to district courts outside the county where their office is located. Additionally, CSD's management staff requires agency vehicles to travel to nearby field offices or regional headquarter locations. Significant external factors facing CSD include: (1) a rapidly expanding caseload and (2) rising customer service demands.

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

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

**Category Code/Name**

*Project Sequence/Project ID/Name*

| <b>Goal/Obj/Str</b>  | <b>Strategy Name</b> | <b>Est 2012</b>            | <b>Bud 2013</b> | <b>BL 2014</b> | <b>BL 2015</b> |               |
|--|----------------------|----------------------------|-----------------|----------------|----------------|---------------|
| <b>5005 Acquisition of Information Resource Technologies</b>                     |                      |                            |                 |                |                |               |
| <i>001 Child Support Hardware/Software Enhancements</i>                          |                      |                            |                 |                |                |               |
| Capital  | 02-01-01             | Child Support Enforcement  | \$ 450,742      | \$ 6,260,000   | \$ 50,000      | \$ 50,000     |
|  |                      | TOTAL, PROJECT             | \$ 450,742      | \$ 6,260,000   | \$ 50,000      | \$ 50,000     |
| <i>002 Child Support PC Refresh</i>  |                      |                            |                 |                |                |               |
| Capital  | 02-01-01             | Child Support Enforcement  | \$ 1,532,302    | \$ 1,531,417   | \$ 2,203,665   | \$ 1,531,418  |
|  |                      | TOTAL, PROJECT             | \$ 1,532,302    | \$ 1,531,417   | \$ 2,203,665   | \$ 1,531,418  |
| <i>003 Non Child Support PC Refresh 2012</i>                                     |                      |                            |                 |                |                |               |
| Capital  | 01-01-01             | Legal Services             | \$ 364,906      | \$ 91,885      | \$ -           | \$ -          |
|  | 02-01-01             | Child Support Enforcement  | 149,046         | 37,531         | -              | -             |
|  | 03-01-01             | Crime Victims Compensation | 161,469         | 4,927          | -              | -             |
|  | 03-01-02             | Victims Assistance         | 10,607          | 2,671          | -              | -             |
|  | 04-01-01             | Medicaid Investigation     | 145,429         | 7,813          | -              | -             |
|  | 05-01-01             | Admin Support For SORM     | 34,443          | 8,673          | -              | -             |
|  |                      | TOTAL, PROJECT             | \$ 865,900      | \$ 153,500     | \$ -           | \$ -          |
| <i>004 Data Center Consolidation</i>   |                      |                            |                 |                |                |               |
| Capital  | 01-01-01             | Legal Services             | \$ 2,335,367    | \$ 2,238,942   | \$ 2,120,507   | \$ 2,120,507  |
|  | 02-01-01             | Child Support Enforcement  | 14,873,094      | 21,276,292     | 23,006,018     | 27,035,104    |
|  | 03-01-01             | Crime Victims Compensation | 204,790         | 199,619        | 102,941        | 102,941       |
|  | 03-01-02             | Victims Assistance         | 67,884          | 65,081         | 32,854         | 32,854        |
|  | 04-01-01             | Medicaid Investigation     | 198,581         | 190,382        | 155,871        | 155,871       |
|  | 05-01-01             | Admin Support For SORM     | 220,428         | 211,327        | 191,646        | 191,646       |
|  |                      | TOTAL, PROJECT             | \$ 17,900,144   | \$ 24,181,643  | \$ 25,609,837  | \$ 29,638,923 |
| <i>005 Child Support TXCSES 2.0 Infrastructure Enhancements and Improvements</i> |                      |                            |                 |                |                |               |
| Capital  | 02-01-01             | Child Support Enforcement  | \$ 6,653,733    | \$ 9,295,832   | \$ 12,695,674  | \$ -          |
|  |                      | TOTAL, PROJECT             | \$ 6,653,733    | \$ 9,295,832   | \$ 12,695,674  | \$ -          |
| <i>006 Child Support TXCSES 2.0 Enterprise Content Management</i>                |                      |                            |                 |                |                |               |
| Capital  | 02-01-01             | Child Support Enforcement  | \$ 1,393,879    | \$ 3,696,208   | \$ 1,474,193   | \$ -          |
|  |                      | TOTAL, PROJECT             | \$ 1,393,879    | \$ 3,696,208   | \$ 1,474,193   | \$ -          |

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
83rd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

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

| Category Code/Name               |              |   | Est 2012     | Bud 2013     | BL 2014       | BL 2015      |
|----------------------------------|--------------|---|--------------|--------------|---------------|--------------|
| Project Sequence/Project ID/Name | Goal/Obj/Str | Strategy Name   |              |              |               |              |
| 007                              |              | <i>Child Support TXCSES 2.0 Enterprise Reporting System</i>           |              |              |               |              |
| Capital                          | 02-01-01     | Child Support Enforcement   | \$ 394,545   | \$ 2,098,266 | \$ 2,290,930  | \$ -         |
|                                  |              | TOTAL, PROJECT  | \$ 394,545   | \$ 2,098,266 | \$ 2,290,930  | \$ -         |
| 008                              |              | <i>Child Support TXCSES 2.0 RODEO Upgrade</i>                         |              |              |               |              |
| Capital                          | 02-01-01     | Child Support Enforcement   | \$ 319,376   | \$ 930,955   | \$ 1,315,279  | \$ -         |
|                                  |              | TOTAL, PROJECT  | \$ 319,376   | \$ 930,955   | \$ 1,315,279  | \$ -         |
| 009                              |              | <i>Child Support TXCSES 2.0 Security Management</i>                   |              |              |               |              |
| Capital                          | 02-01-01     | Child Support Enforcement   | \$ 415,089   | \$ 844,377   | \$ 817,889    | \$ -         |
|                                  |              | TOTAL, PROJECT  | \$ 415,089   | \$ 844,377   | \$ 817,889    | \$ -         |
| 010                              |              | <i>Child Support TXCSES 2.0 Establishment and Enforcement Renewal</i> |              |              |               |              |
| Capital                          | 02-01-01     | Child Support Enforcement   | \$ 4,543,928 | \$ 5,854,406 | \$ 10,259,380 | \$ 9,200,090 |
|                                  |              | TOTAL, PROJECT  | \$ 4,543,928 | \$ 5,854,406 | \$ 10,259,380 | \$ 9,200,090 |
| 011                              |              | <i>Child Support TXCSES 2.0 Financial Renewal</i>                     |              |              |               |              |
| Capital                          | 02-01-01     | Child Support Enforcement   | \$ 2,995,002 | \$ 1,800,527 | \$ 7,133,868  | \$ 2,141,750 |
|                                  |              | TOTAL, PROJECT  | \$ 2,995,002 | \$ 1,800,527 | \$ 7,133,868  | \$ 2,141,750 |
| 012                              |              | <i>Case Management System</i>   |              |              |               |              |
| Capital                          | 01-01-01     | Legal Services  | \$ 1,213,772 | \$ 1,034,381 | \$ -          | \$ -         |
|                                  | 02-01-01     | Child Support Enforcement   | 495,631      | 422,496      | -             | -            |
|                                  | 03-01-01     | Crime Victims Compensation  | 65,049       | 55,469       | -             | -            |
|                                  | 03-01-02     | Victims Assistance  | 35,221       | 30,067       | -             | -            |
|                                  | 04-01-01     | Medicaid Investigation  | 103,129      | 87,955       | -             | -            |
|                                  | 05-01-01     | Admin Support For SORM  | 35,798       | 97,632       | -             | -            |
|                                  |              | TOTAL, PROJECT  | \$ 1,948,600 | \$ 1,728,000 | \$ -          | \$ -         |
| 013                              |              | <i>Crime Victims Legacy Workflow System</i>                           |              |              |               |              |
| Capital                          | 03-01-01     | Crime Victims Compensation  | \$ 1,655,047 | \$ 1,389,607 | \$ -          | \$ -         |
|                                  |              | TOTAL, PROJECT  | \$ 1,655,047 | \$ 1,389,607 | \$ -          | \$ -         |

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

83rd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

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

**Category Code/Name**

*Project Sequence/Project ID/Name*

| <b>Goal/Obj/Str</b>                 | <b>Strategy Name</b>                                     | <b>Est 2012</b> | <b>Bud 2013</b> | <b>BL 2014</b> | <b>BL 2015</b> |
|-------------------------------------|--|-----------------|-----------------|----------------|----------------|
| <i>014</i>                          | <i>MFCU Case Management System</i>                       |                 |                 |                |                |
| 04-01-01                            | Medicaid Investigation                                   | \$ 40,000       | \$ 813,071      | \$ -           | \$ -           |
|                                     | TOTAL, PROJECT   | \$ 40,000       | \$ 813,071      | \$ -           | \$ -           |
| <i>015</i>                          | <i>Law Enforcement Portable Radios</i>                   |                 |                 |                |                |
| Capital 01-01-01                    | Legal Services   | \$ 119,633      | \$ -            | \$ -           | \$ -           |
|                                     | TOTAL, PROJECT   | \$ 119,633      | \$ -            | \$ -           | \$ -           |
| <b>5006 Transportation Items</b>    |  |                 |                 |                |                |
| <i>016</i>                          | <i>Child Support Motor Vehicles</i>                      |                 |                 |                |                |
| Capital 02-01-01                    | Child Support Enforcement                                | \$ 36,332       | \$ 144,662      | \$ 163,494     | \$ 163,494     |
|                                     | TOTAL, PROJECT   | \$ 36,332       | \$ 144,662      | \$ 163,494     | \$ 163,494     |
| <i>017</i>                          | <i>Law Enforcement and Criminal Pros. Motor Vehicles</i> |                 |                 |                |                |
| Capital 01-01-01                    | Legal Services   | \$ 134,291      | \$ 50,000       | \$ -           | \$ -           |
|                                     | TOTAL, PROJECT   | \$ 134,291      | \$ 50,000       | \$ -           | \$ -           |
| <i>018</i>                          | <i>MFCU Motor Vehicles</i>                               |                 |                 |                |                |
| Capital 04-01-01                    | Medicaid Investigation                                   | \$ 116,733      | \$ 60,000       | \$ -           | \$ -           |
|                                     | TOTAL, PROJECT   | \$ 116,733      | \$ 60,000       | \$ -           | \$ -           |
| <b>TOTAL, CAPITAL, ALL PROJECTS</b> |  | \$ 41,515,276   | \$ 60,832,471   | \$ 64,014,209  | \$ 42,725,675  |
| <b>TOTAL, ALL PROJECTS</b>          |  | \$ 41,515,276   | \$ 60,832,471   | \$ 64,014,209  | \$ 42,725,675  |

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

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>302</b>                                      |   | Agency name: <b>Office of the Attorney General</b> |                     |                     |                     |
|--|---|--|---------------------|---------------------|---------------------|
| Category Code/Category Name                                  |   | Est 2012   | Bud 2013            | BL 2014             | BL 2015             |
| Project Sequence/Name  | Goal/Obj/Str Strategy Name                |  |                     |                     |                     |
| <b>5005 Acquisition of Information Resource Technologies</b> |   |  |                     |                     |                     |
| <i>001 Child Support Hardware/Software Enhancements</i>      |   |  |                     |                     |                     |
| <b>OOE</b>   |   |  |                     |                     |                     |
| Capital  |   |  |                     |                     |                     |
| <b>02-01-01</b>  | <b>CHILD SUPPORT ENFORCEMENT</b>          |  |                     |                     |                     |
| 2001   | PROFESSIONAL FEES AND SERVICES            | \$ 150,883   | \$ 1,810,000        | \$ -                | \$ -                |
| 2009   | OTHER OPERATING EXPENSE                   | 288,822  | 4,450,000           | 50,000              | 50,000              |
| 5000   | CAPITAL EXPENDITURES                      | 11,037   | -                   | -                   | -                   |
| <b>TOTAL, OOE</b>  |   | <b>\$ 450,742</b>                                  | <b>\$ 6,260,000</b> | <b>\$ 50,000</b>    | <b>\$ 50,000</b>    |
| <b>MOF</b>   |   |  |                     |                     |                     |
| <b>GENERAL REVENUE FUNDS</b>                                 |   |  |                     |                     |                     |
| <b>02-01-01</b>  | <b>CHILD SUPPORT ENFORCEMENT</b>          |  |                     |                     |                     |
| <u>0787</u>  | Child Support Retained Collection Account | \$ 153,252   | \$ 2,128,400        | \$ 17,000           | \$ 17,000           |
| <b>TOTAL, GENERAL REVENUE FUND</b>                           |   | <b>\$ 153,252</b>                                  | <b>\$ 2,128,400</b> | <b>\$ 17,000</b>    | <b>\$ 17,000</b>    |
| <b>FEDERAL FUNDS</b>   |   |  |                     |                     |                     |
| <b>02-01-01</b>  | <b>CHILD SUPPORT ENFORCEMENT</b>          |  |                     |                     |                     |
| <u>0555</u>  | Federal Funds                             | \$ 297,490   | \$ 4,131,600        | \$ 33,000           | \$ 33,000           |
| <b>TOTAL, FEDERAL FUNDS</b>                                  |   | <b>\$ 297,490</b>                                  | <b>\$ 4,131,600</b> | <b>\$ 33,000</b>    | <b>\$ 33,000</b>    |
| <b>TOTAL, MOF</b>  |   | <b>\$ 450,742</b>                                  | <b>\$ 6,260,000</b> | <b>\$ 50,000</b>    | <b>\$ 50,000</b>    |
| <i>002 Child Support PC Refresh</i>                          |   |  |                     |                     |                     |
| <b>OOE</b>   |   |  |                     |                     |                     |
| Capital  |   |  |                     |                     |                     |
| <b>02-01-01</b>  | <b>CHILD SUPPORT ENFORCEMENT</b>          |  |                     |                     |                     |
| 2007   | RENT - MACHINE AND OTHER                  | \$ 1,273,540                                       | \$ 1,273,442        | \$ 1,945,689        | \$ 1,273,442        |
| 2009   | OTHER OPERATING EXPENSE                   | 258,762  | 257,975             | 257,976             | 257,976             |
| <b>TOTAL, OOE</b>  |   | <b>\$ 1,532,302</b>                                | <b>\$ 1,531,417</b> | <b>\$ 2,203,665</b> | <b>\$ 1,531,418</b> |
| <b>MOF</b>   |   |  |                     |                     |                     |
| <b>GENERAL REVENUE FUNDS</b>                                 |   |  |                     |                     |                     |
| <b>02-01-01</b>  | <b>CHILD SUPPORT ENFORCEMENT</b>          |  |                     |                     |                     |
| <u>0787</u>  | Child Support Retained Collection Account | \$ 520,983   | \$ 520,682          | \$ 749,246          | \$ 520,682          |
| <b>TOTAL, GENERAL REVENUE FUND</b>                           |   | <b>\$ 520,983</b>                                  | <b>\$ 520,682</b>   | <b>\$ 749,246</b>   | <b>\$ 520,682</b>   |
| <b>FEDERAL FUNDS</b>   |   |  |                     |                     |                     |
| <b>02-01-01</b>  | <b>CHILD SUPPORT ENFORCEMENT</b>          |  |                     |                     |                     |
| <u>0555</u>  | Federal Funds                             | \$ 1,011,319                                       | \$ 1,010,735        | \$ 1,454,419        | \$ 1,010,736        |
| <b>TOTAL, FEDERAL FUNDS</b>                                  |   | <b>\$ 1,011,319</b>                                | <b>\$ 1,010,735</b> | <b>\$ 1,454,419</b> | <b>\$ 1,010,736</b> |
| <b>TOTAL, MOF</b>  |   | <b>\$ 1,532,302</b>                                | <b>\$ 1,531,417</b> | <b>\$ 2,203,665</b> | <b>\$ 1,531,418</b> |

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

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: 302                             |                                   | Agency name: Office of the Attorney General |                   |             |             |
|--|-----------------------------------|---|-------------------|-------------|-------------|
| Category Code/Category Name                  |                                   | Est 2012                                    | Bud 2013          | BL 2014     | BL 2015     |
| Project Sequence/Name                        | Goal/Obj/Str Strategy Name        |   |                   |             |             |
| <u>003 Non Child Support PC Refresh 2012</u> |                                   |   |                   |             |             |
| <b>OOE</b>                                   |                                   |   |                   |             |             |
| Capital                                      |                                   |   |                   |             |             |
| <b>01-01-01</b>                              | <b>LEGAL SERVICES</b>             |   |                   |             |             |
| 2001   | PROFESSIONAL FEES AND SERVICES    | \$ 8,978                                    | \$ 91,885         | \$ -        | \$ -        |
| 2009   | OTHER OPERATING EXPENSE           | 355,928                                     | -                 | -           | -           |
|  |                                   | <b>\$ 364,906</b>                           | <b>\$ 91,885</b>  | <b>\$ -</b> | <b>\$ -</b> |
| <b>02-01-01</b>                              | <b>CHILD SUPPORT ENFORCEMENT</b>  |   |                   |             |             |
| 2001   | PROFESSIONAL FEES AND SERVICES    | \$ 3,667                                    | \$ 37,531         | \$ -        | \$ -        |
| 2009   | OTHER OPERATING EXPENSE           | 145,379                                     | -                 | -           | -           |
|  |                                   | <b>\$ 149,046</b>                           | <b>\$ 37,531</b>  | <b>\$ -</b> | <b>\$ -</b> |
| <b>03-01-01</b>                              | <b>CRIME VICTIMS COMPENSATION</b> |   |                   |             |             |
| 2001   | PROFESSIONAL FEES AND SERVICES    | \$ 482                                      | \$ 4,927          | \$ -        | \$ -        |
| 2009   | OTHER OPERATING EXPENSE           | 160,987                                     | -                 | -           | -           |
|  |                                   | <b>\$ 161,469</b>                           | <b>\$ 4,927</b>   | <b>\$ -</b> | <b>\$ -</b> |
| <b>03-01-02</b>                              | <b>VICTIMS ASSISTANCE</b>         |   |                   |             |             |
| 2001   | PROFESSIONAL FEES AND SERVICES    | \$ 261                                      | \$ 2,671          | \$ -        | \$ -        |
| 2009   | OTHER OPERATING EXPENSE           | 10,346                                      | -                 | -           | -           |
|  |                                   | <b>\$ 10,607</b>                            | <b>\$ 2,671</b>   | <b>\$ -</b> | <b>\$ -</b> |
| <b>04-01-01</b>                              | <b>MEDICAID INVESTIGATION</b>     |   |                   |             |             |
| 2001   | PROFESSIONAL FEES AND SERVICES    | \$ 764                                      | \$ 7,813          | \$ -        | \$ -        |
| 2009   | OTHER OPERATING EXPENSE           | 144,665                                     | -                 | -           | -           |
|  |                                   | <b>\$ 145,429</b>                           | <b>\$ 7,813</b>   | <b>\$ -</b> | <b>\$ -</b> |
| <b>05-01-01</b>                              | <b>ADMIN SUPPORT FOR SORM</b>     |   |                   |             |             |
| 2001   | PROFESSIONAL FEES AND SERVICES    | \$ 848                                      | \$ 8,673          | \$ -        | \$ -        |
| 2009   | OTHER OPERATING EXPENSE           | 33,595                                      | -                 | -           | -           |
|  |                                   | <b>\$ 34,443</b>                            | <b>\$ 8,673</b>   | <b>\$ -</b> | <b>\$ -</b> |
| <b>TOTAL, OOE</b>                            |                                   | <b>\$ 865,900</b>                           | <b>\$ 153,500</b> | <b>\$ -</b> | <b>\$ -</b> |

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

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>302</b>                  |   | Agency name: <b>Office of the Attorney General</b> |                   |             |             |
|--|---|--|-------------------|-------------|-------------|
| Category Code/Category Name              |   | Est 2012   | Bud 2013          | BL 2014     | BL 2015     |
| Project Sequence/Name                    | Goal/Obj/Str Strategy Name                                      |  |                   |             |             |
| <b>MOF</b>                               |   |  |                   |             |             |
| <b>GENERAL REVENUE FUNDS</b>             |   |  |                   |             |             |
| <b>01-01-01</b>                          | <b>LEGAL SERVICES</b>   |  |                   |             |             |
| <u>0001</u>                              | General Revenue Fund  | \$ 364,906   | \$ 91,885         | \$ -        | \$ -        |
|  |   | \$ 364,906   | \$ 91,885         | \$ -        | \$ -        |
| <b>02-01-01</b>                          | <b>CHILD SUPPORT ENFORCEMENT</b>                                |  |                   |             |             |
| <u>0001</u>                              | General Revenue Fund  | \$ 149,046   | \$ 37,531         | \$ -        | \$ -        |
|  |   | \$ 149,046   | \$ 37,531         | \$ -        | \$ -        |
| <b>03-01-01</b>                          | <b>CRIME VICTIMS COMPENSATION</b>                               |  |                   |             |             |
| <u>0001</u>                              | General Revenue Fund  | \$ 141,900   | \$ -              | \$ -        | \$ -        |
|  |   | \$ 141,900   | \$ -              | \$ -        | \$ -        |
| <b>04-01-01</b>                          | <b>MEDICAID INVESTIGATION</b>                                   |  |                   |             |             |
| <u>0001</u>                              | General Revenue Fund  | \$ 59,629  | \$ 7,813          | \$ -        | \$ -        |
|  |   | \$ 59,629  | \$ 7,813          | \$ -        | \$ -        |
|  | <b>TOTAL, GENERAL REVENUE FUND</b>                              | <b>\$ 715,481</b>                                  | <b>\$ 137,229</b> | <b>\$ -</b> | <b>\$ -</b> |
| <b>GENERAL REVENUE - DEDICATED FUNDS</b> |   |  |                   |             |             |
| <b>03-01-01</b>                          | <b>CRIME VICTIMS COMPENSATION</b>                               |  |                   |             |             |
| <u>0469</u>                              | GR Dedicated - Compensation to Victims of Crime Account No. 469 | \$ 19,569  | \$ 4,927          | \$ -        | \$ -        |
|  |   | \$ 19,569  | \$ 4,927          | \$ -        | \$ -        |
| <b>03-01-02</b>                          | <b>VICTIMS ASSISTANCE</b>                                       |  |                   |             |             |
| <u>0469</u>                              | GR Dedicated - Compensation to Victims of Crime Account No. 469 | \$ 10,607  | \$ 2,671          | \$ -        | \$ -        |
|  |   | \$ 10,607  | \$ 2,671          | \$ -        | \$ -        |
|  | <b>TOTAL, GENERAL REVENUE - DEDICATED FUNDS</b>                 | <b>\$ 30,176</b>                                   | <b>\$ 7,598</b>   | <b>\$ -</b> | <b>\$ -</b> |
| <b>FEDERAL FUNDS</b>                     |   |  |                   |             |             |
| <b>04-01-01</b>                          | <b>MEDICAID INVESTIGATION</b>                                   |  |                   |             |             |
| <u>0555</u>                              | Federal Funds   | \$ 85,800  | \$ -              | \$ -        | \$ -        |
|  | <b>TOTAL, FEDERAL FUNDS</b>                                     | <b>\$ 85,800</b>                                   | <b>\$ -</b>       | <b>\$ -</b> | <b>\$ -</b> |

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

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

|                                      |                                   |  |                 |                |                |
|--------------------------------------|-----------------------------------|--|-----------------|----------------|----------------|
| Agency code: <b>302</b>              |                                   | Agency name: <b>Office of the Attorney General</b> |                 |                |                |
| <b>Category Code/Category Name</b>   |                                   |  |                 |                |                |
| <i>Project Sequence/Name</i>         |                                   |  |                 |                |                |
| <b>Goal/Obj/Str</b>                  | <b>Strategy Name</b>              | <b>Est 2012</b>                                    | <b>Bud 2013</b> | <b>BL 2014</b> | <b>BL 2015</b> |
| <b>OTHER FUNDS</b>                   |                                   |  |                 |                |                |
| <b>05-01-01</b>                      | <b>ADMIN SUPPORT FOR SORM</b>     |  |                 |                |                |
| <u>0777</u>                          | Interagency Contract              | \$ 34,443  | \$ 8,673        | \$ -           | \$ -           |
| <b>TOTAL, OTHER FUNDS</b>            |                                   | \$ 34,443  | \$ 8,673        | \$ -           | \$ -           |
| <b>TOTAL, MOF</b>                    |                                   | \$ 865,900   | \$ 153,500      | \$ -           | \$ -           |
| <br>                                 |                                   |  |                 |                |                |
| <u>004 Data Center Consolidation</u> |                                   |  |                 |                |                |
| <b>OOE</b>                           |                                   |  |                 |                |                |
| Capital                              |                                   |  |                 |                |                |
| <b>01-01-01</b>                      | <b>LEGAL SERVICES</b>             |  |                 |                |                |
| 2001                                 | PROFESSIONAL FEES AND SERVICES    | \$ 2,287,096                                       | \$ 2,190,671    | \$ 2,073,663   | \$ 2,073,663   |
| 2009                                 | OTHER OPERATING EXPENSE           | 48,271   | 48,271          | 46,844         | 46,844         |
|                                      |                                   | \$ 2,335,367                                       | \$ 2,238,942    | \$ 2,120,507   | \$ 2,120,507   |
| <b>02-01-01</b>                      | <b>CHILD SUPPORT ENFORCEMENT</b>  |  |                 |                |                |
| 2001                                 | PROFESSIONAL FEES AND SERVICES    | \$ 14,728,542                                      | \$ 21,131,740   | \$ 22,858,063  | \$ 26,887,149  |
| 2009                                 | OTHER OPERATING EXPENSE           | 144,552  | 144,552         | 147,955        | 147,955        |
|                                      |                                   | \$ 14,873,094                                      | \$ 21,276,292   | \$ 23,006,018  | \$ 27,035,104  |
| <b>03-01-01</b>                      | <b>CRIME VICTIMS COMPENSATION</b> |  |                 |                |                |
| 2001                                 | PROFESSIONAL FEES AND SERVICES    | \$ 202,201   | \$ 197,030      | \$ 100,667     | \$ 100,667     |
| 2009                                 | OTHER OPERATING EXPENSE           | 2,589  | 2,589           | 2,274          | 2,274          |
|                                      |                                   | \$ 204,790   | \$ 199,619      | \$ 102,941     | \$ 102,941     |
| <b>03-01-02</b>                      | <b>VICTIMS ASSISTANCE</b>         |  |                 |                |                |
| 2001                                 | PROFESSIONAL FEES AND SERVICES    | \$ 66,481  | \$ 63,678       | \$ 32,128      | \$ 32,128      |
| 2009                                 | OTHER OPERATING EXPENSE           | 1,403  | 1,403           | 726            | 726            |
|                                      |                                   | 67,884   | 65,081          | 32,854         | 32,854         |
| <b>04-01-01</b>                      | <b>MEDICAID INVESTIGATION</b>     |  |                 |                |                |
| 2001                                 | PROFESSIONAL FEES AND SERVICES    | \$ 194,476   | \$ 186,277      | \$ 152,428     | \$ 152,428     |
| 2009                                 | OTHER OPERATING EXPENSE           | 4,105  | 4,105           | 3,443          | 3,443          |
|                                      |                                   | \$ 198,581   | \$ 190,382      | \$ 155,871     | \$ 155,871     |
| <b>05-01-01</b>                      | <b>ADMIN SUPPORT FOR SORM</b>     |  |                 |                |                |
| 2001                                 | PROFESSIONAL FEES AND SERVICES    | \$ 215,872   | \$ 206,771      | \$ 187,412     | \$ 187,412     |
| 2009                                 | OTHER OPERATING EXPENSE           | 4,556  | 4,556           | 4,234          | 4,234          |
|                                      |                                   | \$ 220,428   | \$ 211,327      | \$ 191,646     | \$ 191,646     |
| <b>TOTAL, OOE</b>                    |                                   | \$ 17,900,144                                      | \$ 24,181,643   | \$ 25,609,837  | \$ 29,638,923  |

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

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>302</b>                         |   | Agency name: <b>Office of the Attorney General</b> |                      |                      |                      |
|---|---|--|----------------------|----------------------|----------------------|
| Category Code/Category Name                     |   | Est 2012   | Bud 2013             | BL 2014              | BL 2015              |
| Project Sequence/Name                           | Goal/Obj/Str Strategy Name                                      |  |                      |                      |                      |
| <b>MOF</b>                                      |   |  |                      |                      |                      |
| <b>GENERAL REVENUE FUNDS</b>                    |   |  |                      |                      |                      |
| <b>01-01-01</b>                                 | <b>LEGAL SERVICES</b>   |  |                      |                      |                      |
| <u>0001</u>                                     | General Revenue Funds   | \$ 1,394,954                                       | \$ 2,238,942         | \$ 1,626,830         | \$ 1,626,830         |
|   |   | \$ 1,394,954                                       | \$ 2,238,942         | \$ 1,626,830         | \$ 1,626,830         |
| <b>02-01-01</b>                                 | <b>CHILD SUPPORT ENFORCEMENT</b>                                |  |                      |                      |                      |
| <u>0001</u>                                     | General Revenue Funds   | \$ 953,887   | \$ 914,502           | \$ 1,046,564         | \$ 1,046,564         |
|   |   | \$ 953,887   | \$ 914,502           | \$ 1,046,564         | \$ 1,046,564         |
| <b>04-01-01</b>                                 | <b>MEDICAID INVESTIGATION</b>                                   |  |                      |                      |                      |
| <u>0001</u>                                     | General Revenue Funds   | \$ 198,581   | \$ 190,382           | \$ 155,871           | \$ 155,871           |
|   |   | \$ 198,581   | \$ 190,382           | \$ 155,871           | \$ 155,871           |
| <b>02-01-01</b>                                 | <b>CHILD SUPPORT ENFORCEMENT</b>                                |  |                      |                      |                      |
| <u>0787</u>                                     | Child Support Retained Collection Account                       | \$ 4,732,530                                       | \$ 6,923,009         | \$ 7,466,214         | \$ 8,836,104         |
|   |   | \$ 4,732,530                                       | \$ 6,923,009         | \$ 7,466,214         | \$ 8,836,104         |
| <b>TOTAL, GENERAL REVENUE FUND</b>              |   | <b>\$ 7,279,952</b>                                | <b>\$ 10,266,835</b> | <b>\$ 10,295,479</b> | <b>\$ 11,665,369</b> |
| <b>GENERAL REVENUE - DEDICATED FUNDS</b>        |   |  |                      |                      |                      |
| <b>03-01-01</b>                                 | <b>CRIME VICTIMS COMPENSATION</b>                               |  |                      |                      |                      |
| <u>0469</u>                                     | GR Dedicated - Compensation to Victims of Crime Account No. 469 | \$ 204,790   | \$ 199,619           | \$ 102,941           | \$ 102,941           |
|   |   | \$ 204,790   | \$ 199,619           | \$ 102,941           | \$ 102,941           |
| <b>03-01-02</b>                                 | <b>VICTIMS ASSISTANCE</b>                                       |  |                      |                      |                      |
| <u>0469</u>                                     | GR Dedicated - Compensation to Victims of Crime Account No. 469 | \$ 67,884  | \$ 65,081            | \$ 32,854            | \$ 32,854            |
|   |   | \$ 67,884  | \$ 65,081            | \$ 32,854            | \$ 32,854            |
| <b>TOTAL, GENERAL REVENUE - DEDICATED FUNDS</b> |   | <b>\$ 272,674</b>                                  | <b>\$ 264,700</b>    | <b>\$ 135,795</b>    | <b>\$ 135,795</b>    |
| <b>FEDERAL FUNDS</b>                            |   |  |                      |                      |                      |
| <b>02-01-01</b>                                 | <b>CHILD SUPPORT ENFORCEMENT</b>                                |  |                      |                      |                      |
| <u>0555</u>                                     | Federal Funds   | \$ 9,186,677                                       | \$ 13,438,781        | \$ 14,493,240        | \$ 17,152,436        |
| <b>TOTAL, FEDERAL FUNDS</b>                     |   | <b>\$ 9,186,677</b>                                | <b>\$ 13,438,781</b> | <b>\$ 14,493,240</b> | <b>\$ 17,152,436</b> |

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

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>302</b>  |   | Agency name: <b>Office of the Attorney General</b> |                      |                      |                      |
|--|---|--|----------------------|----------------------|----------------------|
| Category Code/Category Name  |   | Est 2012   | Bud 2013             | BL 2014              | BL 2015              |
| Project Sequence/Name  | Goal/Obj/Str Strategy Name                |  |                      |                      |                      |
| <b>OTHER FUNDS</b>   |   |  |                      |                      |                      |
| <b>01-01-01</b>  | <b>LEGAL SERVICES</b>                     |  |                      |                      |                      |
| <u>0666</u>  | Appropriated Receipts                     | \$ 940,413   | \$ -                 | \$ 493,677           | \$ 493,677           |
|  |   | \$ 940,413   | \$ -                 | \$ 493,677           | \$ 493,677           |
| <b>05-01-01</b>  | <b>ADMIN SUPPORT FOR SORM</b>             |  |                      |                      |                      |
| <u>0777</u>  | Interagency Contract Revenue              | \$ 220,428   | \$ 211,327           | \$ 191,646           | \$ 191,646           |
|  |   | \$ 220,428   | \$ 211,327           | \$ 191,646           | \$ 191,646           |
| <b>TOTAL, OTHER FUNDS</b>  |   | <b>\$ 1,160,841</b>                                | <b>\$ 211,327</b>    | <b>\$ 685,323</b>    | <b>\$ 685,323</b>    |
| <b>TOTAL, MOF</b>  |   | <b>\$ 17,900,144</b>                               | <b>\$ 24,181,643</b> | <b>\$ 25,609,837</b> | <b>\$ 29,638,923</b> |
| <br>   |   |  |                      |                      |                      |
| <i>005 Child Support TXCSES 2.0 Infrastructure Enhancements and Improvements</i> |   |  |                      |                      |                      |
| <b>OOE</b>   |   |  |                      |                      |                      |
| Capital  |   |  |                      |                      |                      |
| <b>02-01-01</b>  | <b>CHILD SUPPORT ENFORCEMENT</b>          |  |                      |                      |                      |
| 2001   | PROFESSIONAL FEES AND SERVICES            | \$ 6,653,733                                       | \$ 9,295,832         | \$ 12,695,674        | \$ -                 |
|  |   | \$ 6,653,733                                       | \$ 9,295,832         | \$ 12,695,674        | \$ -                 |
| <b>TOTAL, OOE</b>  |   | <b>\$ 6,653,733</b>                                | <b>\$ 9,295,832</b>  | <b>\$ 12,695,674</b> | <b>\$ -</b>          |
| <b>MOF</b>   |   |  |                      |                      |                      |
| <b>GENERAL REVENUE FUNDS</b>   |   |  |                      |                      |                      |
| <b>02-01-01</b>  | <b>CHILD SUPPORT ENFORCEMENT</b>          |  |                      |                      |                      |
| <u>0787</u>  | Child Support Retained Collection Account | \$ 2,262,269                                       | \$ 3,160,583         | \$ 4,316,529         | \$ -                 |
| <b>TOTAL, GENERAL REVENUE FUND</b>   |   | <b>\$ 2,262,269</b>                                | <b>\$ 3,160,583</b>  | <b>\$ 4,316,529</b>  | <b>\$ -</b>          |
| <br>   |   |  |                      |                      |                      |
| <b>FEDERAL FUNDS</b>   |   |  |                      |                      |                      |
| <b>02-01-01</b>  | <b>CHILD SUPPORT ENFORCEMENT</b>          |  |                      |                      |                      |
| <u>0555</u>  | Federal Funds                             | \$ 4,391,464                                       | \$ 6,135,249         | \$ 8,379,145         | \$ -                 |
| <b>TOTAL, FEDERAL FUNDS</b>  |   | <b>\$ 4,391,464</b>                                | <b>\$ 6,135,249</b>  | <b>\$ 8,379,145</b>  | <b>\$ -</b>          |
| <b>TOTAL, MOF</b>  |   | <b>\$ 6,653,733</b>                                | <b>\$ 9,295,832</b>  | <b>\$ 12,695,674</b> | <b>\$ -</b>          |

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

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: 302   |   | Agency name: Office of the Attorney General |                     |                     |             |
|--|---|---|---------------------|---------------------|-------------|
| Category Code/Category Name  |   | Est 2012                                    | Bud 2013            | BL 2014             | BL 2015     |
| Project Sequence/Name  | Goal/Obj/Str Strategy Name                |   |                     |                     |             |
| <b>006 <u>Child Support TXCSES 2.0 Enterprise Content Management</u></b> |   |   |                     |                     |             |
| <b>OOE</b>   |   |   |                     |                     |             |
| Capital  |   |   |                     |                     |             |
| <b>02-01-01</b>  | <b>CHILD SUPPORT ENFORCEMENT</b>          |   |                     |                     |             |
| 2001   | PROFESSIONAL FEES AND SERVICES            | \$ 1,265,879                                | \$ 3,568,208        | \$ 1,474,193        | \$ -        |
| 2009   | OTHER OPERATING EXPENSE                   | 128,000                                     | 128,000             | -                   | -           |
| <b>TOTAL, OOE</b>  |   | <b>\$ 1,393,879</b>                         | <b>\$ 3,696,208</b> | <b>\$ 1,474,193</b> | <b>\$ -</b> |
| <b>MOF</b>   |   |   |                     |                     |             |
| <b>GENERAL REVENUE FUNDS</b>   |   |   |                     |                     |             |
| <b>02-01-01</b>  | <b>CHILD SUPPORT ENFORCEMENT</b>          |   |                     |                     |             |
| <u>0787</u>  | Child Support Retained Collection Account | \$ 473,919                                  | \$ 1,256,711        | \$ 501,226          | \$ -        |
| <b>TOTAL, GENERAL REVENUE FUND</b>                                       |   | <b>\$ 473,919</b>                           | <b>\$ 1,256,711</b> | <b>\$ 501,226</b>   | <b>\$ -</b> |
| <b>FEDERAL FUNDS</b>   |   |   |                     |                     |             |
| <b>02-01-01</b>  | <b>CHILD SUPPORT ENFORCEMENT</b>          |   |                     |                     |             |
| <u>0555</u>  | Federal Funds                             | \$ 919,960                                  | \$ 2,439,497        | \$ 972,967          | \$ -        |
| <b>TOTAL, FEDERAL FUNDS</b>  |   | <b>\$ 919,960</b>                           | <b>\$ 2,439,497</b> | <b>\$ 972,967</b>   | <b>\$ -</b> |
| <b>TOTAL, MOF</b>  |   | <b>\$ 1,393,879</b>                         | <b>\$ 3,696,208</b> | <b>\$ 1,474,193</b> | <b>\$ -</b> |
| <b>007 <u>Child Support TXCSES 2.0 Enterprise Reporting System</u></b>   |   |   |                     |                     |             |
| <b>OOE</b>   |   |   |                     |                     |             |
| Capital  |   |   |                     |                     |             |
| <b>02-01-01</b>  | <b>CHILD SUPPORT ENFORCEMENT</b>          |   |                     |                     |             |
| 2001   | PROFESSIONAL FEES AND SERVICES            | \$ 394,545                                  | \$ 2,098,266        | \$ 2,290,930        | \$ -        |
| <b>TOTAL, OOE</b>  |   | <b>\$ 394,545</b>                           | <b>\$ 2,098,266</b> | <b>\$ 2,290,930</b> | <b>\$ -</b> |
| <b>MOF</b>   |   |   |                     |                     |             |
| <b>GENERAL REVENUE FUNDS</b>   |   |   |                     |                     |             |
| <b>02-01-01</b>  | <b>CHILD SUPPORT ENFORCEMENT</b>          |   |                     |                     |             |
| <u>0787</u>  | Child Support Retained Collection Account | \$ 134,145                                  | \$ 713,410          | \$ 778,916          | \$ -        |
| <b>TOTAL, GENERAL REVENUE FUND</b>                                       |   | <b>\$ 134,145</b>                           | <b>\$ 713,410</b>   | <b>\$ 778,916</b>   | <b>\$ -</b> |
| <b>FEDERAL FUNDS</b>   |   |   |                     |                     |             |
| <b>02-01-01</b>  | <b>CHILD SUPPORT ENFORCEMENT</b>          |   |                     |                     |             |
| <u>0555</u>  | Federal Funds                             | \$ 260,400                                  | \$ 1,384,856        | \$ 1,512,014        | \$ -        |
| <b>TOTAL, FEDERAL FUNDS</b>  |   | <b>\$ 260,400</b>                           | <b>\$ 1,384,856</b> | <b>\$ 1,512,014</b> | <b>\$ -</b> |
| <b>TOTAL, MOF</b>  |   | <b>\$ 394,545</b>                           | <b>\$ 2,098,266</b> | <b>\$ 2,290,930</b> | <b>\$ -</b> |

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

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: 302  |   | Agency name: Office of the Attorney General |                   |                     |             |
|---|---|---|-------------------|---------------------|-------------|
| Category Code/Category Name                             |   | Est 2012                                    | Bud 2013          | BL 2014             | BL 2015     |
| Project Sequence/Name                                   | Strategy Name                             |   |                   |                     |             |
| Goal/Obj/Str  |   |   |                   |                     |             |
| <i>008 Child Support TXCSES 2.0 RODEO Upgrade</i>       |   |   |                   |                     |             |
| <b>OOE</b>  |   |   |                   |                     |             |
| Capital   |   |   |                   |                     |             |
| 02-01-01  | CHILD SUPPORT ENFORCEMENT                 |   |                   |                     |             |
| 2001  | PROFESSIONAL FEES AND SERVICES            | \$ 319,376                                  | \$ 930,955        | \$ 1,315,279        | \$ -        |
| <b>TOTAL, OOE</b>                                       |   | <b>\$ 319,376</b>                           | <b>\$ 930,955</b> | <b>\$ 1,315,279</b> | <b>\$ -</b> |
| <b>MOF</b>  |   |   |                   |                     |             |
| GENERAL REVENUE FUNDS                                   |   |   |                   |                     |             |
| 02-01-01  | CHILD SUPPORT ENFORCEMENT                 |   |                   |                     |             |
| 0787  | Child Support Retained Collection Account | \$ 108,588                                  | \$ 316,525        | \$ 447,195          | \$ -        |
| <b>TOTAL, GENERAL REVENUE FUND</b>                      |   | <b>\$ 108,588</b>                           | <b>\$ 316,525</b> | <b>\$ 447,195</b>   | <b>\$ -</b> |
| <b>FEDERAL FUNDS</b>                                    |   |   |                   |                     |             |
| 02-01-01  | CHILD SUPPORT ENFORCEMENT                 |   |                   |                     |             |
| 0555  | Federal Funds                             | \$ 210,788                                  | \$ 614,430        | \$ 868,084          | \$ -        |
| <b>TOTAL, FEDERAL FUNDS</b>                             |   | <b>\$ 210,788</b>                           | <b>\$ 614,430</b> | <b>\$ 868,084</b>   | <b>\$ -</b> |
| <b>TOTAL, MOF</b>                                       |   | <b>\$ 319,376</b>                           | <b>\$ 930,955</b> | <b>\$ 1,315,279</b> | <b>\$ -</b> |
| <i>009 Child Support TXCSES 2.0 Security Management</i> |   |   |                   |                     |             |
| <b>OOE</b>  |   |   |                   |                     |             |
| Capital   |   |   |                   |                     |             |
| 02-01-01  | CHILD SUPPORT ENFORCEMENT                 |   |                   |                     |             |
| 2001  | PROFESSIONAL FEES AND SERVICES            | \$ 415,089                                  | \$ 844,377        | \$ 817,889          | \$ -        |
| <b>TOTAL, OOE</b>                                       |   | <b>\$ 415,089</b>                           | <b>\$ 844,377</b> | <b>\$ 817,889</b>   | <b>\$ -</b> |
| <b>MOF</b>  |   |   |                   |                     |             |
| GENERAL REVENUE FUNDS                                   |   |   |                   |                     |             |
| 02-01-01  | CHILD SUPPORT ENFORCEMENT                 |   |                   |                     |             |
| 0787  | Child Support Retained Collection Account | \$ 141,130                                  | \$ 287,088        | \$ 278,082          | \$ -        |
| <b>TOTAL, GENERAL REVENUE FUND</b>                      |   | <b>\$ 141,130</b>                           | <b>\$ 287,088</b> | <b>\$ 278,082</b>   | <b>\$ -</b> |
| <b>FEDERAL FUNDS</b>                                    |   |   |                   |                     |             |
| 02-01-01  | CHILD SUPPORT ENFORCEMENT                 |   |                   |                     |             |
| 0555  | Federal Funds                             | \$ 273,959                                  | \$ 557,289        | \$ 539,807          | \$ -        |
| <b>TOTAL, FEDERAL FUNDS</b>                             |   | <b>\$ 273,959</b>                           | <b>\$ 557,289</b> | <b>\$ 539,807</b>   | <b>\$ -</b> |
| <b>TOTAL, MOF</b>                                       |   | <b>\$ 415,089</b>                           | <b>\$ 844,377</b> | <b>\$ 817,889</b>   | <b>\$ -</b> |

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

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

|   |   |  |                     |                      |                     |
|---|---|--|---------------------|----------------------|---------------------|
| Agency code: <b>302</b>   |   | Agency name: <b>Office of the Attorney General</b> |                     |                      |                     |
| <b>Category Code/Category Name</b>  |   |  |                     |                      |                     |
| <i>Project Sequence/Name</i>  |   |  |                     |                      |                     |
| <b>Goal/Obj/Str</b>   | <b>Strategy Name</b>                      | <b>Est 2012</b>                                    | <b>Bud 2013</b>     | <b>BL 2014</b>       | <b>BL 2015</b>      |
| <u>010 Child Support TXCSES 2.0 Establishment and Enforcement Renewal</u> |   |  |                     |                      |                     |
| <b>OOE</b>  |   |  |                     |                      |                     |
| Capital   |   |  |                     |                      |                     |
| <b>02-01-01</b>   | <b>CHILD SUPPORT ENFORCEMENT</b>          |  |                     |                      |                     |
| 2001  | PROFESSIONAL FEES AND SERVICES            | \$ 4,543,928                                       | \$ 5,854,406        | \$ 10,259,380        | \$ 9,200,090        |
| <b>TOTAL, OOE</b>   |   | <b>\$ 4,543,928</b>                                | <b>\$ 5,854,406</b> | <b>\$ 10,259,380</b> | <b>\$ 9,200,090</b> |
| <b>MOF</b>  |   |  |                     |                      |                     |
| <b>GENERAL REVENUE FUNDS</b>  |   |  |                     |                      |                     |
| <b>02-01-01</b>   | <b>CHILD SUPPORT ENFORCEMENT</b>          |  |                     |                      |                     |
| <u>0787</u>   | Child Support Retained Collection Account | \$ 1,544,936                                       | \$ 1,990,498        | \$ 3,488,189         | \$ 3,128,031        |
| <b>TOTAL, GENERAL REVENUE FUND</b>  |   | <b>\$ 1,544,936</b>                                | <b>\$ 1,990,499</b> | <b>\$ 3,488,189</b>  | <b>\$ 3,128,031</b> |
| <b>FEDERAL FUNDS</b>  |   |  |                     |                      |                     |
| <b>02-01-01</b>   | <b>CHILD SUPPORT ENFORCEMENT</b>          |  |                     |                      |                     |
| <u>0555</u>   | Federal Funds                             | \$ 2,998,992                                       | \$ 3,863,908        | \$ 6,771,191         | \$ 6,072,059        |
| <b>TOTAL, FEDERAL FUNDS</b>   |   | <b>\$ 2,998,992</b>                                | <b>\$ 3,863,908</b> | <b>\$ 6,771,191</b>  | <b>\$ 6,072,059</b> |
| <b>TOTAL, MOF</b>   |   | <b>\$ 4,543,928</b>                                | <b>\$ 5,854,406</b> | <b>\$ 10,259,380</b> | <b>\$ 9,200,090</b> |
| <br>  |   |  |                     |                      |                     |
| <u>011 Child Support TXCSES 2.0 Financial Renewal</u>                     |   |  |                     |                      |                     |
| <b>OOE</b>  |   |  |                     |                      |                     |
| Capital   |   |  |                     |                      |                     |
| <b>02-01-01</b>   | <b>CHILD SUPPORT ENFORCEMENT</b>          |  |                     |                      |                     |
| 2001  | PROFESSIONAL FEES AND SERVICES            | \$ 2,995,002                                       | \$ 1,800,527        | \$ 7,133,868         | \$ 2,141,750        |
| <b>TOTAL, OOE</b>   |   | <b>\$ 2,995,002</b>                                | <b>\$ 1,800,527</b> | <b>\$ 7,133,868</b>  | <b>\$ 2,141,750</b> |
| <b>MOF</b>  |   |  |                     |                      |                     |
| <b>GENERAL REVENUE FUNDS</b>  |   |  |                     |                      |                     |
| <b>02-01-01</b>   | <b>CHILD SUPPORT ENFORCEMENT</b>          |  |                     |                      |                     |
| <u>0787</u>   | Child Support Retained Collection Account | \$ 1,018,301                                       | \$ 612,179          | \$ 2,425,515         | \$ 728,195          |
| <b>TOTAL, GENERAL REVENUE FUND</b>  |   | <b>\$ 1,018,301</b>                                | <b>\$ 612,179</b>   | <b>\$ 2,425,515</b>  | <b>\$ 728,195</b>   |
| <b>FEDERAL FUNDS</b>  |   |  |                     |                      |                     |
| <b>02-01-01</b>   | <b>CHILD SUPPORT ENFORCEMENT</b>          |  |                     |                      |                     |
| <u>0555</u>   | Federal Funds                             | \$ 1,976,701                                       | \$ 1,188,348        | \$ 4,708,353         | \$ 1,413,555        |
| <b>TOTAL, FEDERAL FUNDS</b>   |   | <b>\$ 1,976,701</b>                                | <b>\$ 1,188,348</b> | <b>\$ 4,708,353</b>  | <b>\$ 1,413,555</b> |
| <b>TOTAL, MOF</b>   |   | <b>\$ 2,995,002</b>                                | <b>\$ 1,800,527</b> | <b>\$ 7,133,868</b>  | <b>\$ 2,141,750</b> |

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

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

|                                    |                                   |  |                     |                |                |
|------------------------------------|-----------------------------------|--|---------------------|----------------|----------------|
| Agency code: <b>302</b>            |                                   | Agency name: <b>Office of the Attorney General</b> |                     |                |                |
| <b>Category Code/Category Name</b> |                                   |  |                     |                |                |
| <i>Project Sequence/Name</i>       |                                   |  |                     |                |                |
| <b>Goal/Obj/Str</b>                | <b>Strategy Name</b>              | <b>Est 2012</b>                                    | <b>Bud 2013</b>     | <b>BL 2014</b> | <b>BL 2015</b> |
| <i>012 Case Management System</i>  |                                   |  |                     |                |                |
| <b>OOE</b>                         |                                   |  |                     |                |                |
| Capital                            |                                   |  |                     |                |                |
| <b>01-01-01</b>                    | <b>LEGAL SERVICES</b>             |  |                     |                |                |
| 2001                               | PROFESSIONAL FEES AND SERVICES    | \$ 379,273   | \$ 711,137          | \$ -           | \$ -           |
| 2009                               | OTHER OPERATING EXPENSE           | -  | 323,244             | -              | -              |
| 5000                               | CAPITAL EXPENDITURES              | 834,499  | -                   | -              | -              |
|                                    |                                   | <u>\$ 1,213,772</u>                                | <u>\$ 1,034,381</u> | <u>\$ -</u>    | <u>\$ -</u>    |
| <b>02-01-01</b>                    | <b>CHILD SUPPORT ENFORCEMENT</b>  |  |                     |                |                |
| 2001                               | PROFESSIONAL FEES AND SERVICES    | \$ 154,915   | \$ 290,466          | \$ -           | \$ -           |
| 2009                               | OTHER OPERATING EXPENSE           | -  | 132,030             | -              | -              |
| 5000                               | CAPITAL EXPENDITURES              | 340,716  | -                   | -              | -              |
|                                    |                                   | <u>\$ 495,631</u>                                  | <u>\$ 422,496</u>   | <u>\$ -</u>    | <u>\$ -</u>    |
| <b>03-01-01</b>                    | <b>CRIME VICTIMS COMPENSATION</b> |  |                     |                |                |
| 2001                               | PROFESSIONAL FEES AND SERVICES    | \$ 20,339  | \$ 38,135           | \$ -           | \$ -           |
| 2009                               | OTHER OPERATING EXPENSE           | -  | 17,334              | -              | -              |
| 5000                               | CAPITAL EXPENDITURES              | 44,710   | -                   | -              | -              |
|                                    |                                   | <u>\$ 65,049</u>                                   | <u>\$ 55,469</u>    | <u>\$ -</u>    | <u>\$ -</u>    |
| <b>03-01-02</b>                    | <b>VICTIMS ASSISTANCE</b>         |  |                     |                |                |
| 2001                               | PROFESSIONAL FEES AND SERVICES    | \$ 11,025  | \$ 20,671           | \$ -           | \$ -           |
| 2009                               | OTHER OPERATING EXPENSE           | -  | 9,396               | -              | -              |
| 5000                               | CAPITAL EXPENDITURES              | 24,196   | -                   | -              | -              |
|                                    |                                   | <u>\$ 35,221</u>                                   | <u>\$ 30,067</u>    | <u>\$ -</u>    | <u>\$ -</u>    |
| <b>04-01-01</b>                    | <b>MEDICAID INVESTIGATION</b>     |  |                     |                |                |
| 2001                               | PROFESSIONAL FEES AND SERVICES    | \$ 32,250  | \$ 60,469           | \$ -           | \$ -           |
| 2009                               | OTHER OPERATING EXPENSE           | -  | 27,486              | -              | -              |
| 5000                               | CAPITAL EXPENDITURES              | 70,879   | -                   | -              | -              |
|                                    |                                   | <u>\$ 103,129</u>                                  | <u>\$ 87,955</u>    | <u>\$ -</u>    | <u>\$ -</u>    |
| <b>05-01-01</b>                    | <b>ADMIN SUPPORT FOR SORM</b>     |  |                     |                |                |
| 2001                               | PROFESSIONAL FEES AND SERVICES    | \$ 35,798  | \$ 67,122           | \$ -           | \$ -           |
| 2009                               | OTHER OPERATING EXPENSE           | -  | 30,510              | -              | -              |
| 5000                               | CAPITAL EXPENDITURES              | -  | -                   | -              | -              |
|                                    |                                   | <u>\$ 35,798</u>                                   | <u>\$ 97,632</u>    | <u>\$ -</u>    | <u>\$ -</u>    |
| <b>TOTAL, OOE</b>                  |                                   | <b>\$ 1,948,600</b>                                | <b>\$ 1,728,000</b> | <b>\$ -</b>    | <b>\$ -</b>    |

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

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>302</b>                  |   | Agency name: <b>Office of the Attorney General</b> |              |         |         |
|--|---|--|--------------|---------|---------|
| Category Code/Category Name              |   | Est 2012   | Bud 2013     | BL 2014 | BL 2015 |
| Project Sequence/Name                    | Goal/Obj/Str Strategy Name                                      |  |              |         |         |
| <b>MOF</b>                               |   |  |              |         |         |
| <b>GENERAL REVENUE FUNDS</b>             |   |  |              |         |         |
| <b>01-01-01</b>                          | <b>LEGAL SERVICES</b>   |  |              |         |         |
| <u>0001</u>                              | General Revenue Funds   | \$ 1,213,772                                       | \$ 1,034,381 | \$ -    | \$ -    |
|  |   | \$ 1,213,772                                       | \$ 1,034,381 | \$ -    | \$ -    |
| <b>02-01-01</b>                          | <b>CHILD SUPPORT ENFORCEMENT</b>                                |  |              |         |         |
| <u>0001</u>                              | General Revenue Funds   | \$ 495,631   | \$ 422,496   | \$ -    | \$ -    |
|  |   | \$ 495,631   | \$ 422,496   | \$ -    | \$ -    |
| <b>04-01-01</b>                          | <b>MEDICAID INVESTIGATION</b>                                   |  |              |         |         |
| <u>0001</u>                              | General Revenue Funds   | \$ 103,129   | \$ 87,955    | \$ -    | \$ -    |
|  |   | \$ 103,129   | \$ 87,955    | \$ -    | \$ -    |
|  | <b>TOTAL, GENERAL REVENUE FUNDS</b>                             | \$ 1,812,532                                       | \$ 1,544,832 | \$ -    | \$ -    |
| <b>GENERAL REVENUE - DEDICATED FUNDS</b> |   |  |              |         |         |
| <b>03-01-01</b>                          | <b>CRIME VICTIMS COMPENSATION</b>                               |  |              |         |         |
| <u>0469</u>                              | GR Dedicated - Compensation to Victims of Crime Account No. 469 | \$ 65,049  | \$ 55,469    | \$ -    | \$ -    |
|  |   | \$ 65,049  | \$ 55,469    | \$ -    | \$ -    |
| <b>03-01-02</b>                          | <b>VICTIMS ASSISTANCE</b>                                       |  |              |         |         |
| <u>0469</u>                              | GR Dedicated - Compensation to Victims of Crime Account No. 469 | \$ 35,221  | \$ 30,067    | \$ -    | \$ -    |
|  |   | \$ 35,221  | \$ 30,067    | \$ -    | \$ -    |
|  | <b>TOTAL, GENERAL REVENUE - DEDICATED FUNDS</b>                 | \$ 100,270   | \$ 85,536    | \$ -    | \$ -    |
| <b>OTHER FUNDS</b>                       |   |  |              |         |         |
| <b>05-01-01</b>                          | <b>ADMIN SUPPORT FOR SORM</b>                                   |  |              |         |         |
| <u>0777</u>                              | Interagency Contract Revenue                                    | \$ 35,798  | \$ 97,632    | \$ -    | \$ -    |
|  | <b>TOTAL, OTHER FUNDS</b>                                       | \$ 35,798  | \$ 97,632    | \$ -    | \$ -    |
|  | <b>TOTAL, MOF</b>   | \$ 1,948,600                                       | \$ 1,728,000 | \$ -    | \$ -    |

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

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: 302                                |   | Agency name: Office of the Attorney General |                     |             |             |
|---|---|---|---------------------|-------------|-------------|
| Category Code/Category Name                     |   |   |                     |             |             |
| <i>Project Sequence/Name</i>                    |   |   |                     |             |             |
| Goal/Obj/Str                                    | Strategy Name   | Est 2012                                    | Bud 2013            | BL 2014     | BL 2015     |
| <i>013 Crime Victims Legacy Workflow System</i> |   |   |                     |             |             |
| <b>OOE</b>                                      |   |   |                     |             |             |
| Capital   |   |   |                     |             |             |
| <b>03-01-01</b>                                 | <b>CRIME VICTIMS COMPENSATION</b>                             |   |                     |             |             |
| 2001  | PROFESSIONAL FEES AND SERVICES                                | \$ -  | \$ 230,400          | \$ -        | \$ -        |
| 2009  | OTHER OPERATING EXPENSE                                       | 971,988                                     | 1,159,207           | -           | -           |
| 5000  | CAPITAL EXPENDITURES  | 683,059                                     | -                   | -           | -           |
| <b>TOTAL, OOE</b>                               |   | <b>\$ 1,655,047</b>                         | <b>\$ 1,389,607</b> | <b>\$ -</b> | <b>\$ -</b> |
| <b>MOF</b>                                      |   |   |                     |             |             |
| <b>GENERAL REVENUE - DEDICATED FUNDS</b>        |   |   |                     |             |             |
| <b>03-01-01</b>                                 | <b>CRIME VICTIMS COMPENSATION</b>                             |   |                     |             |             |
| 0469  | GR Dedicated - Compensation to Victims of Crime Account No. 4 | \$ 56,000                                   | \$ 260,400          | \$ -        | \$ -        |
| <b>TOTAL, GENERAL REVENUE - DEDICATED FUNDS</b> |   | <b>\$ 56,000</b>                            | <b>\$ 260,400</b>   | <b>\$ -</b> | <b>\$ -</b> |
| <b>FEDERAL FUNDS</b>                            |   |   |                     |             |             |
| <b>03-01-01</b>                                 | <b>CRIME VICTIMS COMPENSATION</b>                             |   |                     |             |             |
| 0555  | Federal Funds   | \$ 1,599,047                                | \$ 1,129,207        | \$ -        | \$ -        |
| <b>TOTAL, FEDERAL FUNDS</b>                     |   | <b>\$ 1,599,047</b>                         | <b>\$ 1,129,207</b> | <b>\$ -</b> | <b>\$ -</b> |
| <b>TOTAL, MOF</b>                               |   | <b>\$ 1,655,047</b>                         | <b>\$ 1,389,607</b> | <b>\$ -</b> | <b>\$ -</b> |
| <i>014 MFCU Case Management System</i>          |   |   |                     |             |             |
| <b>OOE</b>                                      |   |   |                     |             |             |
| Capital   |   |   |                     |             |             |
| <b>04-01-01</b>                                 | <b>MEDICAID INVESTIGATION</b>                                 |   |                     |             |             |
| 2001  | PROFESSIONAL FEES AND SERVICES                                | \$ 40,000                                   | \$ 160,000          | \$ -        | \$ -        |
| 2009  | OTHER OPERATING EXPENSE                                       | -   | 50,000              | -           | -           |
| 5000  | CAPITAL EXPENDITURES  | -   | 603,071             | -           | -           |
| <b>TOTAL, OOE</b>                               |   | <b>\$ 40,000</b>                            | <b>\$ 813,071</b>   | <b>\$ -</b> | <b>\$ -</b> |
| <b>MOF</b>                                      |   |   |                     |             |             |
| <b>GENERAL REVENUE FUNDS</b>                    |   |   |                     |             |             |
| <b>04-01-01</b>                                 | <b>MEDICAID INVESTIGATION</b>                                 |   |                     |             |             |
| 0001  | General Revenue Funds   | \$ 10,000                                   | \$ 203,268          | \$ -        | \$ -        |
| <b>TOTAL, GENERAL REVENUE FUNDS</b>             |   | <b>\$ 10,000</b>                            | <b>\$ 203,268</b>   | <b>\$ -</b> | <b>\$ -</b> |

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

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>302</b>          |  | Agency name: <b>Office of the Attorney General</b> |                      |                      |                      |
|----------------------------------|--|--|----------------------|----------------------|----------------------|
| Category Code/Category Name      |  | Est 2012   | Bud 2013             | BL 2014              | BL 2015              |
| Project Sequence/Name            | Goal/Obj/Str Strategy Name                 |  |                      |                      |                      |
| <b>FEDERAL FUNDS</b>             |  |  |                      |                      |                      |
| <b>04-01-01</b>                  | <b>MEDICAID INVESTIGATION</b>              |  |                      |                      |                      |
| 0555                             | Federal Funds                              | \$ 30,000  | \$ 609,803           | \$ -                 | \$ -                 |
|                                  | <b>TOTAL, FEDERAL FUNDS</b>                | <b>\$ 30,000</b>                                   | <b>\$ 609,803</b>    | <b>\$ -</b>          | <b>\$ -</b>          |
|                                  | <b>TOTAL, MOF</b>                          | <b>\$ 40,000</b>                                   | <b>\$ 813,071</b>    | <b>\$ -</b>          | <b>\$ -</b>          |
| <br>                             |  |  |                      |                      |                      |
|                                  | <u>015 Law Enforcement Portable Radios</u> |  |                      |                      |                      |
| <b>OOE</b>                       |  |  |                      |                      |                      |
| Capital                          |  |  |                      |                      |                      |
| <b>01-01-01</b>                  | <b>LEGAL SERVICES</b>                      |  |                      |                      |                      |
| 5000                             | CAPITAL EXPENDITURES                       | \$ 119,633   | \$ -                 | \$ -                 | \$ -                 |
|                                  | <b>TOTAL, OOE</b>                          | <b>\$ 119,633</b>                                  | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          |
| <br>                             |  |  |                      |                      |                      |
| <b>MOF</b>                       |  |  |                      |                      |                      |
| <b>OTHER FUNDS</b>               |  |  |                      |                      |                      |
| <b>01-01-01</b>                  | <b>LEGAL SERVICES</b>                      |  |                      |                      |                      |
| 0444                             | Criminal Justice Grants                    | \$ 119,633   | \$ -                 | \$ -                 | \$ -                 |
|                                  | <b>TOTAL, OTHER FUNDS</b>                  | <b>\$ 119,633</b>                                  | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          |
|                                  | <b>TOTAL, MOF</b>                          | <b>\$ 119,633</b>                                  | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          |
|                                  | <b>TOTAL, Category 5005</b>                | <b>\$ 41,227,920</b>                               | <b>\$ 60,577,809</b> | <b>\$ 63,850,715</b> | <b>\$ 42,562,181</b> |
| <br>                             |  |  |                      |                      |                      |
| <b>5006 Transportation Items</b> |  |  |                      |                      |                      |
| <br>                             |  |  |                      |                      |                      |
|                                  | <u>016 Child Support Motor Vehicles</u>    |  |                      |                      |                      |
| <b>OOE</b>                       |  |  |                      |                      |                      |
| Capital                          |  |  |                      |                      |                      |
| <b>02-01-01</b>                  | <b>CHILD SUPPORT ENFORCEMENT</b>           |  |                      |                      |                      |
| 5000                             | CAPITAL EXPENDITURES                       | \$ 36,332  | \$ 144,662           | \$ 163,494           | \$ 163,494           |
|                                  | <b>TOTAL, OOE</b>                          | <b>\$ 36,332</b>                                   | <b>\$ 144,662</b>    | <b>\$ 163,494</b>    | <b>\$ 163,494</b>    |
| <br>                             |  |  |                      |                      |                      |
| <b>MOF</b>                       |  |  |                      |                      |                      |
| <b>GENERAL REVENUE FUNDS</b>     |  |  |                      |                      |                      |
| <b>02-01-01</b>                  | <b>CHILD SUPPORT ENFORCEMENT</b>           |  |                      |                      |                      |
| <u>0787</u>                      | Child Support Retained Collection Account  | \$ 12,353  | \$ 49,185            | \$ 55,588            | \$ 55,588            |
|                                  | <b>TOTAL, GENERAL REVENUE FUND</b>         | <b>\$ 12,353</b>                                   | <b>\$ 49,185</b>     | <b>\$ 55,588</b>     | <b>\$ 55,588</b>     |

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

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>302</b>                               |  | Agency name: <b>Office of the Attorney General</b> |                   |                   |                   |
|---|--|--|-------------------|-------------------|-------------------|
| Category Code/Category Name                           |  | Est 2012   | Bud 2013          | BL 2014           | BL 2015           |
| Project Sequence/Name                                 | Strategy Name                                      |  |                   |                   |                   |
| Goal/Obj/Str  |  |  |                   |                   |                   |
| <b>FEDERAL FUNDS</b>                                  |  |  |                   |                   |                   |
| <b>02-01-01</b>                                       | <b>CHILD SUPPORT ENFORCEMENT</b>                   |  |                   |                   |                   |
| 0555  | Federal Funds                                      | \$ 23,979  | \$ 95,477         | \$ 107,906        | \$ 107,906        |
|   | <b>TOTAL, FEDERAL FUNDS</b>                        | <b>\$ 23,979</b>                                   | <b>\$ 95,477</b>  | <b>\$ 107,906</b> | <b>\$ 107,906</b> |
|   | <b>TOTAL, MOF</b>                                  | <b>\$ 36,332</b>                                   | <b>\$ 144,662</b> | <b>\$ 163,494</b> | <b>\$ 163,494</b> |
| <i>017 Law Enf. and Criminal Pros. Motor Vehicles</i> |  |  |                   |                   |                   |
| <b>OOE</b>  |  |  |                   |                   |                   |
| Capital   |  |  |                   |                   |                   |
| <b>01-01-01</b>                                       | <b>LEGAL SERVICES</b>                              |  |                   |                   |                   |
| 5000  | CAPITAL EXPENDITURES                               | \$ 134,291   | \$ 50,000         | \$ -              | \$ -              |
|   | <b>TOTAL, OOE</b>                                  | <b>\$ 134,291</b>                                  | <b>\$ 50,000</b>  | <b>\$ -</b>       | <b>\$ -</b>       |
| <b>MOF</b>  |  |  |                   |                   |                   |
| <b>GENERAL REVENUE FUNDS</b>                          |  |  |                   |                   |                   |
| <b>01-01-01</b>                                       | <b>LEGAL SERVICES</b>                              |  |                   |                   |                   |
| 0001  | General Revenue Funds                              | \$ 22,582  | \$ -              | \$ -              | \$ -              |
|   | <b>TOTAL, GENERAL REVENUE FUNDS</b>                | <b>\$ 22,582</b>                                   | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       |
| <b>OTHER FUNDS</b>                                    |  |  |                   |                   |                   |
| <b>01-01-01</b>                                       | <b>LEGAL SERVICES</b>                              |  |                   |                   |                   |
| 5006  | GR Dedicated - AG Law Enforcement Account No. 5006 | \$ 111,709   | \$ 50,000         | \$ -              | \$ -              |
|   | <b>TOTAL, OTHER FUNDS</b>                          | <b>\$ 111,709</b>                                  | <b>\$ 50,000</b>  | <b>\$ -</b>       | <b>\$ -</b>       |
|   | <b>TOTAL, MOF</b>                                  | <b>\$ 134,291</b>                                  | <b>\$ 50,000</b>  | <b>\$ -</b>       | <b>\$ -</b>       |
| <i>018 MFCU Motor Vehicles</i>                        |  |  |                   |                   |                   |
| <b>OOE</b>  |  |  |                   |                   |                   |
| Capital   |  |  |                   |                   |                   |
| <b>04-01-01</b>                                       | <b>MEDICAID INVESTIGATION</b>                      |  |                   |                   |                   |
| 5000  | CAPITAL EXPENDITURES                               | \$ 116,733   | \$ 60,000         | \$ -              | \$ -              |
|   | <b>TOTAL, OOE</b>                                  | <b>\$ 116,733</b>                                  | <b>\$ 60,000</b>  | <b>\$ -</b>       | <b>\$ -</b>       |
| <b>MOF</b>  |  |  |                   |                   |                   |
| <b>GENERAL REVENUE FUNDS</b>                          |  |  |                   |                   |                   |
| <b>04-01-01</b>                                       | <b>MEDICAID INVESTIGATION</b>                      |  |                   |                   |                   |
| 0001  | General Revenue Funds                              | \$ 29,183  | \$ 15,000         | \$ -              | \$ -              |
|   | <b>TOTAL, GENERAL REVENUE FUNDS</b>                | <b>\$ 29,183</b>                                   | <b>\$ 15,000</b>  | <b>\$ -</b>       | <b>\$ -</b>       |

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

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

|   |   |  |                      |                      |                      |
|---|---|--|----------------------|----------------------|----------------------|
| Agency code: <b>302</b>                     |   | Agency name: <b>Office of the Attorney General</b> |                      |                      |                      |
| <b>Category Code/Category Name</b>          |   |  |                      |                      |                      |
| <i>Project Sequence/Name</i>                |   |  |                      |                      |                      |
| <b>Goal/Obj/Str</b>                         | <b>Strategy Name</b>  | <b>Est 2012</b>                                    | <b>Bud 2013</b>      | <b>BL 2014</b>       | <b>BL 2015</b>       |
| <b>FEDERAL FUNDS</b>                        |   |  |                      |                      |                      |
| <b>04-01-01</b>                             | <b>MEDICAID INVESTIGATION</b>                                   |  |                      |                      |                      |
| 0555  | Federal Funds   | \$ 87,550  | \$ 45,000            | \$ -                 | \$ -                 |
| <b>TOTAL, FEDERAL FUNDS</b>                 |   | <b>\$ 87,550</b>                                   | <b>\$ 45,000</b>     | <b>\$ -</b>          | <b>\$ -</b>          |
| <b>TOTAL, MOF</b>                           |   | <b>\$ 116,733</b>                                  | <b>\$ 60,000</b>     | <b>\$ -</b>          | <b>\$ -</b>          |
| <b>TOTAL, Category 5006</b>                 |   | <b>\$ 287,356</b>                                  | <b>\$ 254,662</b>    | <b>\$ 163,494</b>    | <b>\$ 163,494</b>    |
| <b>AGENCY TOTAL - CAPITAL</b>               |   | <b>\$ 41,515,276</b>                               | <b>\$ 60,832,471</b> | <b>\$ 64,014,209</b> | <b>\$ 42,725,675</b> |
| <b>AGENCY TOTAL</b>                         |   | <b>\$ 41,515,276</b>                               | <b>\$ 60,832,471</b> | <b>\$ 64,014,209</b> | <b>\$ 42,725,675</b> |
| <b>METHOD OF FINANCING:</b>                 |   |  |                      |                      |                      |
| <u>Capital</u>                              |   |  |                      |                      |                      |
| <u>General Revenue Fund:</u>                |   |  |                      |                      |                      |
| 0001  | GENERAL REVENUE FUND  | \$ 5,137,200                                       | \$ 5,244,155         | \$ 2,829,265         | \$ 2,829,265         |
| 0787  | CHILD SUPPORT RETAINED COLLECTION ACCOUNT                       | 11,102,406   | 17,958,271           | 20,523,700           | 13,285,600           |
| Subtotal                                    |   | \$ 16,239,606                                      | \$ 23,202,425        | \$ 23,352,965        | \$ 16,114,865        |
| <u>General Revenue Fund - Dedicated:</u>    |   |  |                      |                      |                      |
| 0469  | GR DEDICATED - COMPENSATION TO VICTIMS OF CRIME ACCOUNT NO. 469 | \$ 459,120   | \$ 618,234           | \$ 135,795           | \$ 135,795           |
| 5006  | GR Dedicated - AG Law Enforcement Account No. 5006              | 111,709  | 50,000               | -                    | -                    |
| Subtotal                                    |   | \$ 570,829   | \$ 668,234           | \$ 135,795           | \$ 135,795           |
| <u>Federal Funds:</u>                       |   |  |                      |                      |                      |
| 0555  | FEDERAL FUNDS   | \$ 23,354,126                                      | \$ 36,644,180        | \$ 39,840,126        | \$ 25,789,692        |
| <u>Other Funds:</u>                         |   |  |                      |                      |                      |
| 0444  | CRIMINAL JUSTICE GRANTS   | \$ 119,633   | \$ -                 | \$ -                 | \$ -                 |
| 0666  | APPROPRIATED RECEIPTS   | 940,413  | -                    | 493,677              | 493,677              |
| 0777  | INTERAGENCY CONTRACT REVENUE                                    | 290,669  | 317,632              | 191,646              | 191,646              |
| Subtotal                                    |   | \$ 1,350,715                                       | \$ 317,632           | \$ 685,323           | \$ 685,323           |
| <b>Total, Method of Financing - Capital</b> |   | <b>\$ 41,515,276</b>                               | <b>\$ 60,832,471</b> | <b>\$ 64,014,209</b> | <b>\$ 42,725,675</b> |
| <b>Total, Method of Financing</b>           |   | <b>\$ 41,515,276</b>                               | <b>\$ 60,832,471</b> | <b>\$ 64,014,209</b> | <b>\$ 42,725,675</b> |

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302

Agency Name: Office of the Attorney General

**COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS**

**A. Fiscal Year 2010-2011 HUB Expenditure Information**

| Statewide<br>HUB Goals | Procurement<br>Category    | HUB Expenditures FY 2010 |              |            |                     | Total<br>Expenditures<br>FY 2010 | HUB Expenditures FY 2011 |              |            |                     | Total<br>Expenditures<br>FY 2011 |
|------------------------|----------------------------|--------------------------|--------------|------------|---------------------|----------------------------------|--------------------------|--------------|------------|---------------------|----------------------------------|
|                        |                            | % Goal                   | Actual       | Difference | Actual \$           |                                  | % Goal                   | Actual       | Difference | Actual \$           |                                  |
| 11.9%                  | Heavy Construction         | 11.9%                    | 0.0%         | -11.9%     | \$0                 | \$0                              | 11.9%                    | 0.0%         | -11.9%     | \$0                 | \$0                              |
| 26.1%                  | Building Construction      | 26.1%                    | 0.0%         | -26.1%     | \$0                 | \$0                              | 26.1%                    | 0.0%         | -26.1%     | \$0                 | \$4,200                          |
| 57.2%                  | Special Trade Construction | 57.2%                    | 3.2%         | -54.0%     | \$1,539             | \$47,939                         | 57.2%                    | 0.0%         | -57.2%     | \$0                 | \$35,923                         |
| 20.0%                  | Professional Services      | 20.0%                    | 0.0%         | -20.0%     | \$0                 | \$17,720                         | 20.0%                    | 0.0%         | -20.0%     | \$0                 | \$0                              |
| 33.0%                  | Other Services             | 33.0%                    | 26.2%        | -6.8%      | \$11,999,401        | \$45,785,041                     | 33.0%                    | 9.8%         | -23.2%     | \$7,991,802         | \$81,828,529                     |
| 12.6%                  | Commodities                | 12.6%                    | 49.4%        | 36.8%      | \$4,094,501         | \$8,283,999                      | 12.6%                    | 51.3%        | 38.7%      | \$2,933,695         | \$5,717,701                      |
|                        | <b>Total Expenditures</b>  |                          | <b>29.7%</b> |            | <b>\$16,095,441</b> | <b>\$54,134,699</b>              |                          | <b>12.5%</b> |            | <b>\$10,925,497</b> | <b>\$87,586,353</b>              |

**B. Assessment of Fiscal Year 2010-2011 Efforts to Meet HUB Procurement Goals**

**Attainment:** The agency attained or exceeded one of the four, or 25%, of the applicable HUB procurement goals both years.

**Applicability:** The "Heavy Construction" and "Building Construction" categories are not applicable to the OAG's FY10-11 operations. The FY11 \$4,200 Building Construction category expenditure was incorrectly coded as a leasehold improvement and subsequently corrected in the next fiscal year.

**Factors Affecting Attainment:**

**Special Trades:** Expenditures include leasehold improvements, office moves, and expansions to leased facilities. The OAG has little or no control over the lessor's vendor selection for these types of purchases.

**Professional Services:** The selection of pre-qualified auditing firms, which are engaged to audit the recipients of Crime Victims' Services grants, are driven by the grantee's location and the firm's ability to perform services in that locality.

**Other Services:** There are a limited number of HUB vendors available that submit prime contractor bids for the specific types of hardware, software maintenance, and unique services required by the OAG during the last biennium. Additionally, many large prime contractors reported reductions in subcontracting. When the OAG purchased new PCs for the Administrative and Legal Services strategy in FY 2010, a large subcontract was awarded to a HUB.

**"Good Faith" Efforts:** The OAG's HUB program was audited by the State Auditor's Office (SAO) during FY10-11 and found to be "Substantially Compliant."

**Outreach/In-Reach:** The OAG distributed literature advertising bid opportunities at various HUB-related events, awarded HUB contracts totaling \$5,154 at the ACCESS 2010 Spot Bid fair, and another \$155,010 at the 2011 Fair, provided direct assistance to over 270 HUB vendors, and updated the agency's "HUB Vendor Tip Guide". Additionally, the OAG's HUB coordinator organized five "Specialized HUB Forums" for agency purchasing staff and HUB vendors; conducted HUB training sessions for OAG contract managers, contract attorneys, and project managers; posted an article about the HUB program in the agency's monthly intranet newsletter; and provided quarterly briefings to Executive Management on the HUB program.

**Subcontracting:** The OAG sent HUB "report cards" to prime contractors outlining their performance; reported \$8.1 million in HUB subcontracting in FY10 and \$5.1 million in FY11; presented information about HUB Subcontracting Plan requirements at pre-proposal conferences; pursued HUB certification for qualified subcontractors; and sought to obtain pre-certification for existing contractors. OAG staff also encouraged qualified prime contract vendors to become HUB certified outside the HUB reportable object codes and awarded \$202,331 in nonreportable HUB subcontracting in FY10 and \$155,010 in FY11.

**Mentor/Protégé Program:** The OAG has 9 Mentor-Protégé teams that have successfully bid together on large state contracts. One team won the statewide office supply contract through the Comptroller of Public Accounts. The teams provide periodic updates outlining their progress and procurement strategies.

### 6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2014-15 Biennium

| <b>Agency Code:</b><br>302                           | <b>Agency Name:</b><br>Office of the Attorney General | <b>Prepared By:</b> | <b>Date:</b><br>8/30/2012 |                     |                     |
|--|---|---------------------|---------------------------|---------------------|---------------------|
| <b>PROJECT ITEM:</b> Litigation Related Expenditures |   |                     |                           |                     |                     |
| <b>ALLOCATION TO STRATEGY:</b> 1-1-1 Legal Services  |   |                     |                           |                     |                     |
| Code   | Strategy Allocation                                   | Estimated<br>2012   | Budgeted<br>2013          | Requested<br>2014   | Requested<br>2015   |
|  | <b>Objects of Expense:</b>                            |                     |                           |                     |                     |
|  | 2001 Professional Fees and Services                   |                     |                           | \$ 5,248,116        | \$ 5,248,116        |
|  | <b>Total, Objects of Expense</b>                      |                     |                           | <b>\$ 5,248,116</b> | <b>\$ 5,248,116</b> |
|  | <b>Method of Financing:</b>                           |                     |                           |                     |                     |
|  | 0001 General Revenue Fund                             |                     |                           | \$ 5,248,116        | \$ 5,248,116        |
|  | <b>Total, Method of Financing</b>                     |                     |                           | <b>\$ 5,248,116</b> | <b>\$ 5,248,116</b> |

**Description of Item for 2014-15**

This amount is budgeted for litigation-related expenditures.

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| <b>Agy Code:</b><br>302 | <b>Agency Name:</b><br>Office of the Attorney General   |                 |                 |                 |                |                |
|-------------------------|---|-----------------|-----------------|-----------------|----------------|----------------|
| <b>CFDA No.</b>         | <b>Federal Fund Program Name and Strategy</b>   | <b>Exp 2011</b> | <b>Est 2012</b> | <b>Bud 2013</b> | <b>BL 2014</b> | <b>BL 2015</b> |
| 93.563.000              | <b>Child Support Enforcement</b>  |                 |                 |                 |                |                |
|                         | 02-01-01 Child Support Enforcement  | \$ 157,233,313  | \$ 135,271,951  | \$ 145,437,453  | \$ 153,799,431 | \$ 136,890,606 |
|                         | 02-01-02 State Disbursement Unit  | 8,258,107       | 4,908,451       | 4,865,411       | 4,573,536      | 4,788,074      |
|                         | <b>Total, All Strategies</b>  | \$ 165,491,420  | \$ 140,180,402  | \$ 150,302,864  | \$ 158,372,967 | \$ 141,678,680 |
|                         | <b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>   | \$ 22,309,230   | 22,384,375      | 22,343,113      | 22,438,714     | 22,438,714     |
|                         | <b>TOTAL, Federal Funds</b>   | \$ 187,800,650  | \$ 162,564,777  | \$ 172,645,977  | \$ 180,811,681 | \$ 164,117,394 |
|                         | <b>Additional General Revenue for Employee Benefits<sup>1</sup></b>   | \$ 11,492,634   | \$ 11,531,345   | \$ 11,510,089   | \$ 11,559,338  | \$ 11,559,338  |
| 93.563.004              | <b>Child Support Enforcement - ARRA</b>   |                 |                 |                 |                |                |
|                         | 02-01-01 Child Support Enforcement  | \$ 8,670,614    | \$ -            | \$ -            | \$ -           | \$ -           |
|                         | 02-01-02 State Disbursement Unit  | 198,163         | -               | -               | -              | -              |
|                         | <b>Total, All Strategies</b>  | \$ 8,868,777    | \$ -            | \$ -            | \$ -           | \$ -           |
|                         | <b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>   | -               | -               | -               | -              | -              |
|                         | <b>TOTAL, Federal Funds</b>   | \$ 8,868,777    | \$ -            | \$ -            | \$ -           | \$ -           |
|                         | <b>Additional General Revenue for Employee Benefits<sup>1</sup></b>   | \$ -            | \$ -            | \$ -            | \$ -           | \$ -           |
| 93.564.006              | <b>Child Support - Healthy Children Pilot</b>   |                 |                 |                 |                |                |
|                         | 02-01-01 Child Support Enforcement  | \$ 28,265       | \$ -            | \$ -            | \$ -           | \$ -           |
|                         | <b>Total, All Strategies</b>  | \$ 28,265       | \$ -            | \$ -            | \$ -           | \$ -           |
|                         | <b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>   | -               | -               | -               | -              | -              |
|                         | <b>TOTAL, Federal Funds</b>   | \$ 28,265       | \$ -            | \$ -            | \$ -           | \$ -           |
|                         | <b>Additional General Revenue for Employee Benefits<sup>1</sup></b>   | \$ -            | \$ -            | \$ -            | \$ -           | \$ -           |
| 93.564.007              | <b>Child Support-Help Establishing Responsive Orders to Ensure Support for Children in Military Families (HEROES)</b> |                 |                 |                 |                |                |
|                         | 02-01-01 Child Support Enforcement  | \$ 52,509       | \$ 153,368      | \$ -            | \$ -           | \$ -           |
|                         | <b>Total, All Strategies</b>  | \$ 52,509       | \$ 153,368      | \$ -            | \$ -           | \$ -           |
|                         | <b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>   | -               | -               | -               | -              | -              |
|                         | <b>TOTAL, Federal Funds</b>   | \$ 52,509       | \$ 153,368      | \$ -            | \$ -           | \$ -           |
|                         | <b>Additional General Revenue for Employee Benefits<sup>1</sup></b>   | \$ -            | \$ -            | \$ -            | \$ -           | \$ -           |

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

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| CFDA No.   | Strategy  | Exp 2011      | Est 2012      | Bud 2013      | BL 2014       | BL 2015       |
|------------|---|---------------|---------------|---------------|---------------|---------------|
| 93.564.009 | <b>Child Support-Urban Fathers Asset Building Project</b>           |               |               |               |               |               |
|            | 02-01-01 Child Support Enforcement                                  | \$ 17,355     | \$ 142,645    | \$ -          | \$ -          | \$ -          |
|            | <b>Total, All Strategies</b>  | \$ 17,355     | \$ 142,645    | \$ -          | \$ -          | \$ -          |
|            | <b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>   | -             | -             | -             | -             | -             |
|            | <b>TOTAL, Federal Funds</b>   | \$ 17,355     | \$ 142,645    | \$ -          | \$ -          | \$ -          |
|            | <b>Additional General Revenue for Employee Benefits<sup>1</sup></b> | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| 93.597.000 | <b>Grants to States for Access and Visitation Programs</b>          |               |               |               |               |               |
|            | 02-01-01 Child Support Enforcement                                  | \$ 586,041    | \$ 870,202    | \$ 735,322    | \$ 735,322    | \$ 735,322    |
|            | <b>Total, All Strategies</b>  | \$ 586,041    | \$ 870,202    | \$ 735,322    | \$ 735,322    | \$ 735,322    |
|            | <b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>   | 8,830         | 8,256         | 8,256         | 8,256         | 8,256         |
|            | <b>TOTAL, Federal Funds</b>   | \$ 594,871    | \$ 878,458    | \$ 743,578    | \$ 743,578    | \$ 743,578    |
|            | <b>Additional General Revenue for Employee Benefits<sup>1</sup></b> | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| 16.576.000 | <b>Crime Victim Compensation</b>                                    |               |               |               |               |               |
|            | 03-01-01 Crime Victim Compensation                                  | \$ 25,000,000 | \$ 38,782,413 | \$ 39,643,279 | \$ 32,069,226 | \$ 33,095,639 |
|            | <b>Total, All Strategies</b>  | \$ 25,000,000 | \$ 38,782,413 | \$ 39,643,279 | \$ 32,069,226 | \$ 33,095,639 |
|            | <b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>   | -             | -             | -             | -             | -             |
|            | <b>TOTAL, Federal Funds</b>   | \$ 25,000,000 | \$ 38,782,413 | \$ 39,643,279 | \$ 32,069,226 | \$ 33,095,639 |
|            | <b>Additional General Revenue for Employee Benefits<sup>1</sup></b> | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| 93.136.003 | <b>Rape Prevention Education</b>                                    |               |               |               |               |               |
|            | 03-01-02 Victims Assistance   | \$ 2,407,715  | \$ 3,305,755  | \$ 2,485,502  | \$ 2,485,502  | \$ 2,485,502  |
|            | <b>Total, All Strategies</b>  | \$ 2,407,715  | \$ 3,305,755  | \$ 2,485,502  | \$ 2,485,502  | \$ 2,485,502  |
|            | <b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>   | -             | -             | -             | -             | -             |
|            | <b>TOTAL, Federal Funds</b>   | \$ 2,407,715  | \$ 3,305,755  | \$ 2,485,502  | \$ 2,485,502  | \$ 2,485,502  |
|            | <b>Additional General Revenue for Employee Benefits<sup>1</sup></b> | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |

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

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

| CFDA No.   | Strategy  | Exp 2011      | Est 2012      | Bud 2013      | BL 2014       | BL 2015       |
|------------|---|---------------|---------------|---------------|---------------|---------------|
| 93.991.000 | <b>Preventive Health Services</b>                                   |               |               |               |               |               |
|            | 03-01-02 Victims Assistance   | \$ 510,620    | \$ 562,234    | \$ 562,234    | \$ 562,234    | \$ 562,234    |
|            | <b>Total, All Strategies</b>  | \$ 510,620    | \$ 562,234    | \$ 562,234    | \$ 562,234    | \$ 562,234    |
|            | <b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>   | -             | -             | -             | -             | -             |
|            | <b>TOTAL, Federal Funds</b>   | \$ 510,620    | \$ 562,234    | \$ 562,234    | \$ 562,234    | \$ 562,234    |
|            | <b>Additional General Revenue for Employee Benefits<sup>1</sup></b> | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| 93.775.000 | <b>State Medicaid Fraud Control Unit</b>                            |               |               |               |               |               |
|            | 04-01-01 Medicaid Investigation                                     | \$ 8,989,444  | \$ 9,584,238  | \$ 10,531,598 | \$ 10,065,015 | \$ 10,065,015 |
|            | <b>Total, All Strategies</b>  | \$ 8,989,444  | \$ 9,584,238  | \$ 10,531,598 | \$ 10,065,015 | \$ 10,065,015 |
|            | <b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>   | 1,865,929     | 2,168,286     | 2,335,324     | 2,347,861     | 2,347,861     |
|            | <b>TOTAL, Federal Funds</b>   | \$ 10,855,373 | \$ 11,752,524 | \$ 12,866,922 | \$ 12,412,876 | \$ 12,412,876 |
|            | <b>Additional General Revenue for Employee Benefits<sup>1</sup></b> | \$ 621,976    | \$ 722,762    | \$ 778,441    | \$ 782,620    | \$ 782,620    |
| 16.543.002 | <b>Internet Crimes Against Children (ICAC)</b>                      |               |               |               |               |               |
|            | 01-01-01 Legal Services   | \$ 299,934    | \$ 645,128    | \$ 264,204    | \$ 264,204    | \$ 264,204    |
|            | <b>Total, All Strategies</b>  | \$ 299,934    | \$ 645,128    | \$ 264,204    | \$ 264,204    | \$ 264,204    |
|            | <b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>   | 29,511        | 40,670        | 30,199        | 30,199        | 30,199        |
|            | <b>TOTAL, Federal Funds</b>   | \$ 329,445    | \$ 685,798    | \$ 294,403    | \$ 294,403    | \$ 294,403    |
|            | <b>Additional General Revenue for Employee Benefits<sup>1</sup></b> | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| 16.609.003 | <b>Project Safe Neighborhood Pass Through</b>                       |               |               |               |               |               |
|            | 01-01-01 Legal Services   | \$ 166,355    | \$ 397,371    | \$ 83,573     | \$ 208,960    | \$ 208,960    |
|            | <b>Total, All Strategies</b>  | \$ 166,355    | \$ 397,371    | \$ 83,573     | \$ 208,960    | \$ 208,960    |
|            | <b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>   | 2,952         | 24,188        | 19,327        | 19,327        | 19,327        |
|            | <b>TOTAL, Federal Funds</b>   | \$ 169,307    | \$ 421,559    | \$ 102,900    | \$ 228,287    | \$ 228,287    |
|            | <b>Additional General Revenue for Employee Benefits<sup>1</sup></b> | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| 16.609.004 | <b>Project Safe Neighbor.-Gun Crime Consequences</b>                |               |               |               |               |               |
|            | 01-01-01 Legal Services   | \$ 2,326      | \$ 9,733      | \$ -          | \$ -          | \$ -          |
|            | <b>Total, All Strategies</b>  | \$ 2,326      | \$ 9,733      | \$ -          | \$ -          | \$ -          |
|            | <b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>   | -             | -             | -             | -             | -             |
|            | <b>TOTAL, Federal Funds</b>   | \$ 2,326      | \$ 9,733      | \$ -          | \$ -          | \$ -          |
|            | <b>Additional General Revenue for Employee Benefits<sup>1</sup></b> | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |

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

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

| CFDA No.   | Strategy  | Exp 2011   | Est 2012   | Bud 2013   | BL 2014    | BL 2015    |
|------------|---|------------|------------|------------|------------|------------|
| 16.727.001 | <b>EUDL: TABC Training Grant</b>                                    |            |            |            |            |            |
|            | 01-01-01 Legal Services   | \$ -       | \$ 35,603  | \$ -       | \$ -       | \$ -       |
|            | <b>Total, All Strategies</b>  | \$ -       | \$ 35,603  | \$ -       | \$ -       | \$ -       |
|            | <b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>   | -          | -          | -          | -          | -          |
|            | <b>TOTAL, Federal Funds</b>   | \$ -       | \$ 35,603  | \$ -       | \$ -       | \$ -       |
|            | <b>Additional General Revenue for Employee Benefits<sup>1</sup></b> | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       |
| 16.800.000 | <b>Internet Crimes Against Children (ICAC) - ARRA</b>               |            |            |            |            |            |
|            | 01-01-01 Legal Services   | \$ 274,580 | \$ 359,168 | \$ 219,846 | \$ -       | \$ -       |
|            | <b>Total, All Strategies</b>  | \$ 274,580 | \$ 359,168 | \$ 219,846 | \$ -       | \$ -       |
|            | <b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>   | 42,492     | 71,742     | 77,678     | -          | -          |
|            | <b>TOTAL, Federal Funds</b>   | \$ 317,072 | \$ 430,910 | \$ 297,524 | \$ -       | \$ -       |
|            | <b>Additional General Revenue for Employee Benefits<sup>1</sup></b> | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       |
| 95.000.021 | <b>Money Laundering Initiative - Southwest Border HIDTA</b>         |            |            |            |            |            |
|            | 01-01-01 Legal Services   | \$ 175,673 | \$ 203,210 | \$ 187,961 | \$ 187,961 | \$ 187,961 |
|            | <b>Total, All Strategies</b>  | \$ 175,673 | \$ 203,210 | \$ 187,961 | \$ 187,961 | \$ 187,961 |
|            | <b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>   | 45,165     | 45,078     | 41,407     | 41,407     | 41,407     |
|            | <b>TOTAL, Federal Funds</b>   | \$ 220,838 | \$ 248,288 | \$ 229,368 | \$ 229,368 | \$ 229,368 |
|            | <b>Additional General Revenue for Employee Benefits<sup>1</sup></b> | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       |
| 95.000.023 | <b>Money Laundering Initiative - Houston HIDTA</b>                  |            |            |            |            |            |
|            | 01-01-01 Legal Services   | \$ -       | \$ 23,742  | \$ 7,914   | \$ 7,914   | \$ 7,914   |
|            | <b>Total, All Strategies</b>  | \$ -       | \$ 23,742  | \$ 7,914   | \$ 7,914   | \$ 7,914   |
|            | <b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>   | -          | 3,455      | 1,152      | 1,152      | 1,152      |
|            | <b>TOTAL, Federal Funds</b>   | \$ -       | \$ 27,197  | \$ 9,066   | \$ 9,066   | \$ 9,066   |
|            | <b>Additional General Revenue for Employee Benefits<sup>1</sup></b> | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       |
| 97.042.002 | <b>Price Daniel Security Grant</b>                                  |            |            |            |            |            |
|            | 01-01-01 Legal Services   | \$ 19,719  | \$ -       | \$ -       | \$ -       | \$ -       |
|            | <b>Total, All Strategies</b>  | \$ 19,719  | \$ -       | \$ -       | \$ -       | \$ -       |
|            | <b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>   | -          | -          | -          | -          | -          |
|            | <b>TOTAL, Federal Funds</b>   | \$ 19,719  | \$ -       | \$ -       | \$ -       | \$ -       |
|            | <b>Additional General Revenue for Employee Benefits<sup>1</sup></b> | \$ -       | \$ -       | \$ -       | \$ -       | \$ -       |

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

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

|            | <b>Summary Listing of Federal Program Amounts</b>  | <b>Exp 2011</b> | <b>Est 2012</b> | <b>Bud 2013</b> | <b>BL 2014</b> | <b>BL 2015</b> |
|------------|--|-----------------|-----------------|-----------------|----------------|----------------|
| 93.563.000 | Child Support Enforcement  | \$ 165,491,420  | \$ 140,180,402  | \$ 150,302,864  | \$ 158,372,967 | \$ 141,678,680 |
| 93.563.004 | Child Support Enforcement - ARRA   | 8,868,777       | -               | -               | -              | -              |
| 93.564.006 | Child Support - Healthy Children Pilot   | 28,265          | -               | -               | -              | -              |
| 93.564.007 | Child Support-Help Establishing Responsive Orders to Ensure Support for Children in Military Families (HEROES) | 52,509          | 153,368         | -               | -              | -              |
| 93.564.009 | Child Support-Urban Fathers Asset Building Project   | 17,355          | 142,645         | -               | -              | -              |
| 93.597.000 | Grants to States for Access and Visitation Programs  | 586,041         | 870,202         | 735,322         | 735,322        | 735,322        |
| 16.576.000 | Crime Victim Compensation  | 25,000,000      | 38,782,413      | 39,643,279      | 32,069,226     | 33,095,639     |
| 93.136.003 | Rape Prevention Education  | 2,407,715       | 3,305,755       | 2,485,502       | 2,485,502      | 2,485,502      |
| 93.991.000 | Preventive Health Services   | 510,620         | 562,234         | 562,234         | 562,234        | 562,234        |
| 93.775.000 | State Medicaid Fraud Control Unit  | 8,989,444       | 9,584,238       | 10,531,598      | 10,065,015     | 10,065,015     |
| 16.543.002 | Internet Crimes Against Children (ICAC)  | 299,934         | 645,128         | 264,204         | 264,204        | 264,204        |
| 16.609.003 | Project Safe Neighborhood Pass Through   | 166,355         | 397,371         | 83,573          | 208,960        | 208,960        |
| 16.609.004 | Project Safe Neighbor.-Gun Crime Consequences  | 2,326           | 9,733           | -               | -              | -              |
| 16.727.001 | EUDL: TABC Training Grant  | -               | 35,603          | -               | -              | -              |
| 16.800.000 | Internet Crime Against Children (ICAC) - ARRA  | 274,580         | 359,168         | 219,846         | -              | -              |
| 95.000.021 | Money Laundering Initiative - Southwest Border HIDTA   | 175,673         | 203,210         | 187,961         | 187,961        | 187,961        |
| 95.000.023 | Money Laundering Initiative - Houston HIDTA  | -               | 23,742          | 7,914           | 7,914          | 7,914          |
| 97.042.002 | Price Daniel Security Grant  | 19,719          | -               | -               | -              | -              |
|            | <b>Total, All Strategies</b>   | \$ 212,890,733  | \$ 195,255,212  | \$ 205,024,297  | \$ 204,959,305 | \$ 189,291,431 |
|            | <b>Total, All Additional Federal Funds for Employee Benefits<sup>1</sup></b>                                   | 24,304,109      | 24,746,050      | 24,856,456      | 24,886,916     | 24,886,916     |
|            | <b>TOTAL, Federal Funds</b>  | \$ 237,194,842  | \$ 220,001,262  | \$ 229,880,753  | \$ 229,846,221 | \$ 214,178,347 |
|            | <b>Total, Additional General Revenue for Employee Benefits<sup>1</sup></b>                                     | 12,114,610      | 12,254,107      | 12,288,530      | 12,341,958     | 12,341,958     |

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

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**SUMMARY OF SPECIAL CONCERNS/ISSUES:**

N/A

**ASSUMPTIONS AND METHODOLOGY:**

**CHILD SUPPORT ENFORCEMENT (Title IV - D):** Assumes that the federal participation rate (66%) in FFY 2012/13 will remain the same in FFY 2014/15. The source of state matching funds (34%) is primarily the Child Support Retained Collection Account. Effective 10/1/07, a portion of Child Support retained collections (incentives received from the federal government) were no longer eligible for federal matching funds.

**CRIME VICTIM COMPENSATION:** Estimate of federal grant for FFY 2012-15 is based on actual/anticipated state portion of payments to victims of crime during FFY 2010-13. Assumes the FFP rate for FFY 2012/13 (60%) will remain the same for FFY 2014/15. The source of state funds is the Compensation to Victims of Crime Fund (Fund 0469).

**RAPE PREVENTION EDUCATION AND PREVENTIVE HEALTH SERVICES:** These are pass-throughs of federal block grant funds from the Centers for Disease Control and Prevention, Department of Health and Human Services through the Texas Department of State Health Services for the Sexual Assault Prevention and Crisis Services Program. Assumes the grants will be applied for and awarded through FFY 2014/15.

**STATE MEDICAID FRAUD CONTROL UNIT:** Assumes that the federal participation rate for FFY 2012/13 (75%) will remain the same in FFY 2014/15. The source of state matching funds (25%) is General Revenue.

**ALL OTHER GRANTS:** Assumes that the federal participation rates for FFY 2012/13 will remain the same in FFY 2014/15 and all eligible grants will be applied for and awarded through FFY 2014/15.

**POTENTIAL LOSS OF FEDERAL FUNDS:**

N/A

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Agency code: 302

Agency Name: Office of the Attorney General

| FEDERAL<br>FY                                    | AWARD<br>AMOUNT       | EXPENDED<br>SFY 2009 | EXPENDED<br>SFY 2010 | EXPENDED<br>SFY 2011 | ESTIMATED<br>SFY 2012 | ESTIMATED<br>SFY 2013 | ESTIMATED<br>SFY 2014 | ESTIMATED<br>SFY 2015 | TOTAL                 | Difference<br>from Award |
|--|-----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|
| <b>CFDA 16.576.000 Crime Victim Compensation</b> |                       |                      |                      |                      |                       |                       |                       |                       |                       |                          |
| 2008   | 31,837,000            | 4,840,000            | 21,538,006           | 5,458,994            |                       |                       |                       |                       | 31,837,000            | -                        |
| 2009   | 29,771,000            |                      |                      | 19,541,006           | 10,229,994            |                       |                       |                       | 29,771,000            | -                        |
| 2010   | 26,951,000            |                      |                      |                      | 26,951,000            |                       |                       |                       | 26,951,000            | -                        |
| 2011   | 34,227,000            |                      |                      |                      | 1,601,419             | 32,625,581            |                       |                       | 34,227,000            | -                        |
| 2012   | 30,924,000            |                      |                      |                      |                       | 7,017,698             | 23,906,302            |                       | 30,924,000            | -                        |
| 2013   | 28,701,302            |                      |                      |                      |                       |                       | 8,162,924             | 20,538,378            | 28,701,302            | -                        |
| 2014   | 20,648,050            |                      |                      |                      |                       |                       |                       | 12,557,261            | 12,557,261            | 8,090,789                |
| 2015   | 20,648,050            |                      |                      |                      |                       |                       |                       |                       | -                     | 20,648,050               |
| <b>Total:</b>                                    | <b>\$ 223,707,402</b> | <b>\$ 4,840,000</b>  | <b>\$ 21,538,006</b> | <b>\$ 25,000,000</b> | <b>\$ 38,782,413</b>  | <b>\$ 39,643,279</b>  | <b>\$ 32,069,226</b>  | <b>\$33,095,639</b>   | <b>\$ 194,968,563</b> | <b>\$ 28,738,839</b>     |
| <b>Empl. Ben.<br/>Payment</b>                    |                       | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ -</b>           | <b>-</b>                 |

Tracking Notes:

N/A

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
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Agency code: 302

Agency Name: Office of the Attorney General

| FEDERAL<br>FY | AWARD<br>AMOUNT | EXPENDED<br>SFY 2009 | EXPENDED<br>SFY 2010 | EXPENDED<br>SFY 2011 | ESTIMATED<br>SFY 2012 | ESTIMATED<br>SFY 2013 | ESTIMATED<br>SFY 2014 | ESTIMATED<br>SFY 2015 | TOTAL | Difference<br>from Award |
|---------------|-----------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------|--------------------------|
|---------------|-----------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------|--------------------------|

**CFDA 16.800.000 Internet Crimes Against Children - ARRA**

|               |                     |             |                   |                   |                   |                   |             |             |                     |             |
|---------------|---------------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|---------------------|-------------|
| 2008          | -                   |             |                   |                   |                   |                   |             |             | -                   | -           |
| 2009          | 1,479,141           |             | 433,635           | 317,072           | 430,910           | 297,524           |             |             | 1,479,141           | -           |
| 2010          | -                   |             |                   |                   |                   |                   |             |             | -                   | -           |
| 2011          | -                   |             |                   |                   |                   |                   |             |             | -                   | -           |
| 2012          | -                   |             |                   |                   |                   |                   |             |             | -                   | -           |
| 2013          | -                   |             |                   |                   |                   |                   |             |             | -                   | -           |
| 2014          | -                   |             |                   |                   |                   |                   |             |             | -                   | -           |
| 2015          | -                   |             |                   |                   |                   |                   |             |             | -                   | -           |
| <b>Total:</b> | <b>\$ 1,479,141</b> | <b>\$ -</b> | <b>\$ 433,635</b> | <b>\$ 317,072</b> | <b>\$ 430,910</b> | <b>\$ 297,524</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,479,141</b> | <b>\$ -</b> |

|                   |  |             |                  |                  |                  |                  |             |             |                   |  |
|-------------------|--|-------------|------------------|------------------|------------------|------------------|-------------|-------------|-------------------|--|
| <b>Empl. Ben.</b> |  |             |                  |                  |                  |                  |             |             |                   |  |
| <b>Payment</b>    |  | <b>\$ -</b> | <b>\$ 27,929</b> | <b>\$ 42,492</b> | <b>\$ 71,742</b> | <b>\$ 77,678</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 219,841</b> |  |

Tracking Notes:

The American Recovery and Reinvestment Act federal funding for this grant covers a four year period through March, 2013.

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Agency Name: Office of the Attorney General

| FEDERAL<br>FY                                    | AWARD<br>AMOUNT      | EXPENDED<br>SFY 2009 | EXPENDED<br>SFY 2010 | EXPENDED<br>SFY 2011 | ESTIMATED<br>SFY 2012 | ESTIMATED<br>SFY 2013 | ESTIMATED<br>SFY 2014 | ESTIMATED<br>SFY 2015 | TOTAL               | Difference<br>from Award |
|--|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|--------------------------|
| <b>CFDA 93.136.003 Rape Prevention Education</b> |                      |                      |                      |                      |                       |                       |                       |                       |                     |                          |
| 2008   | 2,553,954            | 416,591              |                      |                      |                       |                       |                       |                       | 416,591             | 2,137,363                |
| 2009   | 2,815,960            | 2,282,836            | 474,975              |                      |                       |                       |                       |                       | 2,757,811           | 58,149                   |
| 2010   | 2,861,912            |                      | 2,154,804            | 504,331              |                       |                       |                       |                       | 2,659,135           | 202,777                  |
| 2011   | 2,723,638            |                      |                      | 1,903,384            | 714,642               |                       |                       |                       | 2,618,026           | 105,612                  |
| 2012   | 2,591,113            |                      |                      |                      | 2,591,113             |                       |                       |                       | 2,591,113           | -                        |
| 2013   | 2,485,502            |                      |                      |                      |                       | 2,485,502             |                       |                       | 2,485,502           | -                        |
| 2014   | 2,485,502            |                      |                      |                      |                       |                       | 2,485,502             |                       | 2,485,502           | -                        |
| 2015   | 2,485,502            |                      |                      |                      |                       |                       |                       | 2,485,502             | 2,485,502           | -                        |
| <b>Total:</b>                                    | <b>\$ 21,003,083</b> | <b>\$ 2,699,427</b>  | <b>\$ 2,629,779</b>  | <b>\$ 2,407,715</b>  | <b>\$ 3,305,755</b>   | <b>\$ 2,485,502</b>   | <b>\$ 2,485,502</b>   | <b>\$ 2,485,502</b>   | <b>\$18,499,182</b> | <b>\$ 2,503,901</b>      |
| <b>Empl. Ben.</b>                                |                      |                      |                      |                      |                       |                       |                       |                       |                     |                          |
| <b>Payment</b>                                   |                      | \$ -                 | \$ -                 | \$ -                 | \$ -                  | \$ -                  | \$ -                  | \$ -                  | \$ -                | \$ -                     |

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

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 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 302

Agency Name: Office of the Attorney General

| FEDERAL<br>FY                                    | AWARD<br>AMOUNT        | EXPENDED<br>SFY 2009  | EXPENDED<br>SFY 2010 | EXPENDED<br>SFY 2011  | ESTIMATED<br>SFY 2012 | ESTIMATED<br>SFY 2013 | ESTIMATED<br>SFY 2014 | ESTIMATED<br>SFY 2015 | TOTAL                  | Difference<br>from Award |
|--|------------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|--------------------------|
| <b>CFDA 93.563.000 Child Support Enforcement</b> |                        |                       |                      |                       |                       |                       |                       |                       |                        |                          |
| 2008   | 169,034,657            | 2,884,344             |                      |                       |                       |                       |                       |                       | 2,884,344              | 166,150,313              |
| 2009   | 104,253,984            | 101,249,197           | 3,004,787            |                       |                       |                       |                       |                       | 104,253,984            | -                        |
| 2010   | 59,929,240             |                       | 59,929,240           |                       |                       |                       |                       |                       | 59,929,240             | -                        |
| 2011   | 190,418,546            |                       |                      | 187,800,650           | 2,617,896             |                       |                       |                       | 190,418,546            | -                        |
| 2012   | 162,753,787            |                       |                      |                       | 159,946,881           | 2,806,906             |                       |                       | 162,753,787            | -                        |
| 2013   | 172,796,686            |                       |                      |                       |                       | 169,839,071           | 2,957,615             |                       | 172,796,686            | -                        |
| 2014   | 180,499,915            |                       |                      |                       |                       |                       | 177,854,066           | 2,645,849             | 180,499,915            | -                        |
| 2015   | 173,278,102            |                       |                      |                       |                       |                       |                       | 161,471,545           | 161,471,545            | 11,806,557               |
| <b>Total:</b>                                    | <b>\$1,212,964,917</b> | <b>\$ 104,133,541</b> | <b>\$ 62,934,027</b> | <b>\$ 187,800,650</b> | <b>\$ 162,564,777</b> | <b>\$ 172,645,977</b> | <b>\$ 180,811,681</b> | <b>\$ 164,117,394</b> | <b>\$1,035,008,047</b> | <b>\$177,956,870</b>     |
| <b>Empl. Ben.</b>                                |                        |                       |                      |                       |                       |                       |                       |                       |                        |                          |
| <b>Payment</b>                                   |                        | <b>\$ 20,698,531</b>  | <b>\$ 21,642,846</b> | <b>\$ 22,309,230</b>  | <b>\$ 22,384,375</b>  | <b>\$ 22,343,113</b>  | <b>\$ 22,438,714</b>  | <b>\$ 22,438,714</b>  | <b>\$ 154,255,523</b>  |                          |

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 on subsequent quarters based on actual expenditures.

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| FEDERAL<br>FY   | AWARD<br>AMOUNT       | EXPENDED<br>SFY 2009 | EXPENDED<br>SFY 2010  | EXPENDED<br>SFY 2011 | ESTIMATED<br>SFY 2012 | ESTIMATED<br>SFY 2013 | ESTIMATED<br>SFY 2014 | ESTIMATED<br>SFY 2015 | TOTAL                 | Difference<br>from Award |
|---|-----------------------|----------------------|-----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------|
| <b>CFDA 93.563.004 Child Support Enforcement - ARRA</b> |                       |                      |                       |                      |                       |                       |                       |                       |                       |                          |
| 2008  | -                     |                      |                       |                      |                       |                       |                       |                       | -                     | -                        |
| 2009  | 88,229,520            | 88,229,520           |                       |                      |                       |                       |                       |                       | 88,229,520            | -                        |
| 2010  | 156,453,683           | 50,857               | 147,534,049           | 8,868,777            |                       |                       |                       |                       | 156,453,683           | -                        |
| 2011  | -                     |                      |                       |                      |                       |                       |                       |                       | -                     | -                        |
| 2012  | -                     |                      |                       |                      |                       |                       |                       |                       | -                     | -                        |
| 2013  | -                     |                      |                       |                      |                       |                       |                       |                       | -                     | -                        |
| 2014  | -                     |                      |                       |                      |                       |                       |                       |                       | -                     | -                        |
| 2015  | -                     |                      |                       |                      |                       |                       |                       |                       | -                     | -                        |
| <b>Total:</b>   | <b>\$ 244,683,203</b> | <b>\$ 88,280,377</b> | <b>\$ 147,534,049</b> | <b>\$ 8,868,777</b>  | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ 244,683,203</b> | <b>\$ -</b>              |
| <b>Empl. Ben.<br/>Payment</b>                           |                       | <b>\$ -</b>          | <b>\$ -</b>           | <b>\$ -</b>          | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ -</b>              |

Tracking Notes:

The American Recovery and Reinvestment Act federal funding for this grant ends September 30, 2010.

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Agency code: 302

Agency Name: Office of the Attorney General

| FEDERAL<br>FY  | AWARD<br>AMOUNT      | EXPENDED<br>SFY 2009 | EXPENDED<br>SFY 2010 | EXPENDED<br>SFY 2011 | ESTIMATED<br>SFY 2012 | ESTIMATED<br>SFY 2013 | ESTIMATED<br>SFY 2014 | ESTIMATED<br>SFY 2015 | TOTAL               | Difference<br>from Award |
|--|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|--------------------------|
| <b>CFDA 93.775.000 State Medicaid Fraud Control Unit</b> |                      |                      |                      |                      |                       |                       |                       |                       |                     |                          |
| 2008   | 11,457,610           | 978,479              |                      |                      |                       |                       |                       |                       | 978,479             | 10,479,131               |
| 2009   | 11,555,493           | 10,557,112           | 998,381              |                      |                       |                       |                       |                       | 11,555,493          | -                        |
| 2010   | 11,768,713           |                      | 10,794,246           | 974,467              |                       |                       |                       |                       | 11,768,713          | -                        |
| 2011   | 10,860,283           |                      |                      | 9,880,906            | 979,377               |                       |                       |                       | 10,860,283          | -                        |
| 2012   | 11,749,587           |                      |                      |                      | 10,773,147            | 976,440               |                       |                       | 11,749,587          | -                        |
| 2013   | 12,866,922           |                      |                      |                      |                       | 11,890,482            | 976,440               |                       | 12,866,922          | -                        |
| 2014   | 12,412,876           |                      |                      |                      |                       |                       | 11,436,436            | 976,440               | 12,412,876          | -                        |
| 2015   | 12,412,876           |                      |                      |                      |                       |                       |                       | 11,436,436            | 11,436,436          | 976,440                  |
| <b>Total:</b>  | <b>\$ 95,084,360</b> | <b>\$ 11,535,591</b> | <b>\$ 11,792,627</b> | <b>\$ 10,855,373</b> | <b>\$ 11,752,524</b>  | <b>\$ 12,866,922</b>  | <b>\$ 12,412,876</b>  | <b>\$ 12,412,876</b>  | <b>\$83,628,789</b> | <b>\$ 11,455,571</b>     |
| <b>Empl. Ben.<br/>Payment</b>                            |                      | <b>\$ 1,818,984</b>  | <b>\$ 1,920,345</b>  | <b>\$ 1,865,929</b>  | <b>\$ 2,168,286</b>   | <b>\$ 2,335,324</b>   | <b>\$ 2,347,861</b>   | <b>\$ 2,347,861</b>   | <b>\$14,804,590</b> |                          |

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

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|---|---------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|--------------------------|
| <b>CFDA 93.991.000 Preventive Health Services Block Grant</b> |                     |                      |                      |                      |                       |                       |                       |                       |                     |                          |
| 2008  | -                   |                      |                      |                      |                       |                       |                       |                       | -                   | -                        |
| 2009  | 510,620             | 510,620              |                      |                      |                       |                       |                       |                       | 510,620             | -                        |
| 2010  | 510,620             |                      | 510,620              |                      |                       |                       |                       |                       | 510,620             | -                        |
| 2011  | 510,620             |                      |                      | 510,620              |                       |                       |                       |                       | 510,620             | -                        |
| 2012  | 562,234             |                      |                      |                      | 562,234               |                       |                       |                       | 562,234             | -                        |
| 2013  | 562,234             |                      |                      |                      |                       | 562,234               |                       |                       | 562,234             | -                        |
| 2014  | 562,234             |                      |                      |                      |                       |                       | 562,234               |                       | 562,234             | -                        |
| 2015  | 562,234             |                      |                      |                      |                       |                       |                       | 562,234               | 562,234             | -                        |
| <b>Total:</b>   | <b>\$ 3,780,796</b> | <b>\$ 510,620</b>    | <b>\$ 510,620</b>    | <b>\$ 510,620</b>    | <b>\$ 562,234</b>     | <b>\$ 562,234</b>     | <b>\$ 562,234</b>     | <b>\$ 562,234</b>     | <b>\$ 3,780,796</b> | <b>\$ -</b>              |
| <b>Empl. Ben.<br/>Payment</b>                                 |                     | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ -</b>           | <b>\$ -</b>         | <b>\$ -</b>              |

Tracking Notes:

N/A

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**  
**83rd Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

| Agency Code:<br>302  |              | Agency Name:<br>Office of the Attorney General |                 |                 |                 |
|--|--------------|--|-----------------|-----------------|-----------------|
| Fund/Account   | Act 2011     | Est 2012                                       | Est 2013        | Est 2014        | Est 2015        |
| <b>General Revenue Funds</b>   |              |  |                 |                 |                 |
| <b>0001 General Revenue Fund</b>   |              |  |                 |                 |                 |
| Beginning Balance (Unencumbered): (Not applicable per 2014-15 LAR instructions)      |              |  |                 |                 |                 |
| Estimated Revenue:   |              |  |                 |                 |                 |
| 3723 Fees for Examination and Audits (Bond Review Fees)                              | \$ 8,476,853 | \$ 9,543,000                                   | \$ 8,200,000    | \$ 8,200,000    | \$ 8,200,000    |
| Subtotal: Actual/Estimated Revenue   | \$ 8,476,853 | \$ 9,543,000                                   | \$ 8,200,000    | \$ 8,200,000    | \$ 8,200,000    |
| <b>Total, Available</b>  | \$ 8,476,853 | \$ 9,543,000                                   | \$ 8,200,000    | \$ 8,200,000    | \$ 8,200,000    |
| Deductions:  |              |  |                 |                 |                 |
| Expended/Budgeted/Requested  | \$ -         | \$ -   | \$ -            | \$ -            | \$ -            |
| <b>Total, Deductions</b>   | \$ -         | \$ -   | \$ -            | \$ -            | \$ -            |
| Ending Fund/Account Balance (Not applicable per 2014-15 LAR instructions)            |              |  |                 |                 |                 |
| <b>General Revenue Fund</b>  |              |  |                 |                 |                 |
| <b>0001 General Revenue Fund</b>   |              |  |                 |                 |                 |
| Beginning Balance (Unencumbered): (Not applicable per 2014-15 LAR instructions)      |              |  |                 |                 |                 |
| Estimated Revenue:   |              |  |                 |                 |                 |
| 3727 Fees - Administrative Services (Electronic Filing of Documents Fee)             | \$ -         | \$ 7,500                                       | \$ 60,000       | \$ 33,750       | \$ 33,750       |
| 3727 Fees - Administrative Services (Comprehensive Development Agreement Review Fee) | -            | -  | 800,000         | 400,000         | 400,000         |
| 3727 Fees - Administrative Services (Outside Legal Counsel Contracts Review Fee)     | -            | 50,000   | 224,535         | 137,268         | 137,268         |
| Subtotal: Actual/Estimated Revenue   | \$ -         | \$ 57,500                                      | \$ 1,084,535    | \$ 571,018      | \$ 571,018      |
| <b>Total, Available</b>  | \$ -         | \$ 57,500                                      | \$ 1,084,535    | \$ 571,018      | \$ 571,018      |
| Deductions:  |              |  |                 |                 |                 |
| Expended/Budgeted  | \$ -         | \$ (46,838)                                    | \$ (893,834)    | \$ (470,336)    | \$ (470,336)    |
| Transfer--Employee Benefits (OASI, ERS, Insurance, etc.)                             | -            | (10,662)                                       | (190,701)       | (100,682)       | (100,682)       |
| <b>Total, Deductions</b>   | \$ -         | \$ (57,500)                                    | \$ (1,084,535)  | \$ (571,018)    | \$ (571,018)    |
| Ending Fund/Account Balance (Not applicable per 2014-15 LAR instructions)            |              |  |                 |                 |                 |
| <b>General Revenue Fund</b>  |              |  |                 |                 |                 |
| <b>0001 General Revenue Fund</b>   |              |  |                 |                 |                 |
| Beginning Balance (Unencumbered): (Not applicable per 2014-15 LAR instructions)      |              |  |                 |                 |                 |
| Estimated Revenue:   |              |  |                 |                 |                 |
| 3618 Welfare/MHMR Service Fee (Annual Child Support Service Fee)                     | \$ -         | \$ 12,334,750                                  | \$ 13,209,750   | \$ 13,404,263   | \$ 14,283,012   |
| 3618 Welfare/MHMR Service Fee (Monthly Child Support Processing Fee)                 | -            | 3,287,959                                      | 3,112,024       | 2,797,736       | 2,607,430       |
| Subtotal: Actual/Estimated Revenue   | \$ -         | \$ 15,622,709                                  | \$ 16,321,774   | \$ 16,201,999   | \$ 16,890,442   |
| <b>Total, Available</b>  | \$ -         | \$ 15,622,709                                  | \$ 16,321,774   | \$ 16,201,999   | \$ 16,890,442   |
| Deductions:  |              |  |                 |                 |                 |
| Expended/Budgeted/Requested  | \$ -         | \$ (15,622,709)                                | \$ (16,321,774) | \$ (16,201,999) | \$ (16,890,442) |
| <b>Total, Deductions</b>   | \$ -         | \$ (15,622,709)                                | \$ (16,321,774) | \$ (16,201,999) | \$ (16,890,442) |
| Ending Fund/Account Balance (Not applicable per 2014-15 LAR instructions)            |              |  |                 |                 |                 |

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**  
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**Automated Budget and Evaluation System of Texas (ABEST)**

| <b>Fund/Account</b>   | <b>Act 2011</b>         | <b>Est 2012</b>         | <b>Est 2013</b>         | <b>Est 2014</b>         | <b>Est 2015</b>         |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| <b>0787 General Revenue Fund - Child Support Retained Collection Account</b>        |                         |                         |                         |                         |                         |
| Beginning Balance (Unencumbered):   | \$ 141,576,880          | \$ 105,249,450          | \$ 81,870,825           | \$ 56,354,431           | \$ 30,816,552           |
| Estimated Revenue:  |                         |                         |                         |                         |                         |
| 3622 Child Support Collections - State - Federal Incentives                         | 63,501,590              | 60,915,303              | 65,900,000              | 63,407,651              | 63,407,651              |
| 3622 Child Support Collections - State - Recovered Assistance                       | \$ 21,005,714           | \$ 21,221,429           | \$ 19,845,651           | \$ 18,670,651           | \$ 17,095,651           |
| Subtotal: Actual/Estimated Revenue  | \$ 84,507,304           | \$ 82,136,732           | \$ 85,745,651           | \$ 82,078,302           | \$ 80,503,302           |
| <b>Total, Available</b>   | <b>\$ 226,084,184</b>   | <b>\$ 187,386,182</b>   | <b>\$ 167,616,476</b>   | <b>\$ 138,432,733</b>   | <b>\$ 111,319,854</b>   |
| Deductions:   |                         |                         |                         |                         |                         |
| Expended/Budgeted/Requested   | \$ (106,195,135)        | \$ (103,972,914)        | \$ (109,641,281)        | \$ (106,807,098)        | \$ (106,807,097)        |
| Transfer--Employee Benefits (OASI, ERS, Insurance, etc.)                            | -                       | -                       | -                       | -                       | -                       |
| Unemployment Benefits <sup>1</sup>  | -                       | -                       | -                       | -                       | -                       |
| HB 1, 82nd Leg, RS, Art IX, Sec 17.01(a), Reductions Related to DCS (COLA)          | -                       | (710,257)               | (740,294)               | -                       | -                       |
| HB 1, 82nd Leg, RS, Art IX, Sec 17.01(b), Reductions Related to DCS (DIR Admin Fee) | -                       | (86,161)                | (89,805)                | -                       | -                       |
| HB 4, 82nd Leg, RS, Sec 1, Certain Reductions...FY ending 8/31/11                   | (13,758,854)            | -                       | -                       | -                       | -                       |
| Other: Escheated Child Support Payments   | (116,748)               | (101,843)               | (122,100)               | (118,800)               | (118,800)               |
| Various Federal Fees  | (763,997)               | (644,182)               | (668,565)               | (690,283)               | (715,477)               |
| <b>Total, Deductions</b>  | <b>\$ (120,834,734)</b> | <b>\$ (105,515,357)</b> | <b>\$ (111,262,045)</b> | <b>\$ (107,616,181)</b> | <b>\$ (107,641,374)</b> |
| Ending Fund/Account Balance   | \$ 105,249,450          | \$ 81,870,825           | \$ 56,354,431           | \$ 30,816,552           | \$ 3,678,480            |

|   |                     |                     |                     |                     |                     |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>0888 General Revenue Fund - Earned Federal Funds</b>                         |                     |                     |                     |                     |                     |
| Beginning Balance (Unencumbered): (Not applicable per 2014-15 LAR instructions) |                     |                     |                     |                     |                     |
| Estimated Revenue:  |                     |                     |                     |                     |                     |
| 3702 Federal Receipts - Earned Federal Funds                                    | \$ 41,692           | \$ 13,774           | \$ 10,000           | \$ 10,000           | \$ 10,000           |
| 3726 Federal Receipts - Indirect Cost Recovery                                  | 8,305,459           | 7,689,392           | 8,720,794           | 8,485,000           | 8,090,000           |
| 3851 Interest on State Deposits & Treasury Investments-General, Non-Program     | 5,963               | -                   | -                   | -                   | -                   |
| Subtotal: Actual/Estimated Revenue  | \$ 8,353,114        | \$ 7,703,166        | \$ 8,730,794        | \$ 8,495,000        | \$ 8,100,000        |
| <b>Total, Available</b>   | <b>\$ 8,353,114</b> | <b>\$ 7,703,166</b> | <b>\$ 8,730,794</b> | <b>\$ 8,495,000</b> | <b>\$ 8,100,000</b> |
| Deductions:   |                     |                     |                     |                     |                     |
| Expended/Budgeted/Requested   | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| Transfer--Statewide Cost Allocation Reimbursement to GR                         | -                   | -                   | -                   | -                   | -                   |
| Unemployment Benefits <sup>1</sup>  | -                   | -                   | -                   | -                   | -                   |
| Other   | -                   | -                   | -                   | -                   | -                   |
| <b>Total, Deductions</b>  | <b>\$ -</b>         |
| Ending Fund/Account Balance (Not applicable per 2014-15 LAR instructions)       |                     |                     |                     |                     |                     |

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

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**  
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| <b>Fund/Account</b>  | <b>Act 2011</b>        | <b>Est 2012</b>        | <b>Est 2013</b>        | <b>Est 2014</b>        | <b>Est 2015</b>        |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>General Revenue - Dedicated Funds</b>   |                        |                        |                        |                        |                        |
| <b>0469 GR Dedicated - Compensation to Victims of Crime Account No. 0469</b>           |                        |                        |                        |                        |                        |
| Beginning Balance (Unencumbered):  | \$ 20,955,159          | \$ 22,579,748          | \$ 12,479,958          | \$ 5,425,812           | \$ 11,536,736          |
| Estimated Revenue:   |                        |                        |                        |                        |                        |
| 3703 Recovery Audit Reimbursements   | \$ -                   | \$ 1,000               | \$ 1,000               | \$ 1,000               | \$ 1,000               |
| 3713 Fees-Misdemeanor/Felony Cases   | 72,042,497             | 69,881,222             | 67,784,785             | 65,751,241             | 63,778,704             |
| 3719 Fees-Copies/Filing of Records   | 473                    | -                      | -                      | -                      | -                      |
| 3727 Fees-Administrative Services (Parolee Fees)                                       | 4,254,063              | 4,030,000              | 4,030,000              | 4,030,000              | 4,030,000              |
| 3734 Recoveries From Crime Victims (Restitution)                                       | 1,255,607              | 1,089,900              | 1,089,900              | 1,089,900              | 1,089,900              |
| 3740 Grants/Donations - Other (Juror Reimbursements)                                   | 211,042                | 212,000                | 212,000                | 212,000                | 212,000                |
| 3777 Default Fund-Warrant Voided   | 67,201                 | 80,000                 | 80,000                 | 80,000                 | 80,000                 |
| 3801 Time Payment Plan-Court Costs/Fees  | 6,341                  | 8,500                  | 8,500                  | 8,500                  | 8,500                  |
| 3802 Reimbursements-Third Party  | -                      | 3,000                  | 3,000                  | 3,000                  | 3,000                  |
| 3805 Subrogation Recoveries  | 1,136,843              | 900,000                | 900,000                | 900,000                | 900,000                |
| 3970 Transfer within Fund/FY/Agency (CVC Auxiliary Fund 0494)                          | -                      | 277,076                | 1,151,986              | 1,081,799              | 998,985                |
| 3972 Other Cash Transfers Between Funds (Prison Inmate Phones)                         | 6,029,918              | 6,145,409              | 5,947,962              | 5,947,962              | 5,947,962              |
| Subtotal: Actual/Estimated Revenue   | \$ 85,003,985          | \$ 82,628,107          | \$ 81,209,133          | \$ 79,105,402          | \$ 77,050,051          |
| <b>Total, Available</b>  | <b>\$ 105,959,144</b>  | <b>\$ 105,207,855</b>  | <b>\$ 93,689,091</b>   | <b>\$ 84,531,214</b>   | <b>\$ 88,586,787</b>   |
| Deductions:  |                        |                        |                        |                        |                        |
| OAG Expended/Budgeted/Requested  | \$ (78,261,098)        | \$ (84,422,573)        | \$ (84,392,034)        | \$ (69,123,233)        | \$ (69,123,234)        |
| TDCJ, Art. V, Victim Services/Family Violence Serv. and MOF, pg. V-12, 14              | (1,453,938)            | -                      | -                      | -                      | -                      |
| HHSC, Art II, Family Violence Services, pg. II-80                                      | -                      | (4,587,828)            | -                      | -                      | -                      |
| ERS, Art. I, Admin. Retirement Prog, Public Safety Benefits and MOF pg. I-30-31        | (1,911,086)            | -                      | -                      | -                      | -                      |
| ERS, Art. I, Admin. Retirement Prog, Public Safety Benefits and MOF pg. I-30-31        | -                      | (2,036,086)            | (2,036,086)            | (2,036,086)            | (2,036,086)            |
| Comptroller of Public Accounts, Miscellaneous  | -                      | -                      | -                      | -                      | -                      |
| OAG Transfer--Employee Benefits (OASI, ERS, Insurance, SKIP, etc.)                     | (1,564,446)            | (1,565,350)            | (1,565,351)            | (1,565,351)            | (1,565,351)            |
| Other Agencies Transfer--Employee Benefits (OASI, ERS, Insurance, SKIP, etc.)          | -                      | -                      | -                      | -                      | -                      |
| Art IX, Sec. 15.04 (2010-11 GAA), Trsfers: Billings for StWide Allocated Costs (SWCAP) | (188,828)              | -                      | -                      | -                      | -                      |
| Art IX, Sec. 15.04 (2012-13 GAA), Trsfers: Billings for StWide Allocated Costs (SWCAP) | -                      | (116,060)              | (269,808)              | (269,808)              | (269,808)              |
| OAG Unemployment Benefits <sup>1</sup>   | -                      | -                      | -                      | -                      | -                      |
| <b>Total, Deductions</b>   | <b>\$ (83,379,396)</b> | <b>\$ (92,727,897)</b> | <b>\$ (88,263,279)</b> | <b>\$ (72,994,478)</b> | <b>\$ (72,994,479)</b> |
| Ending Fund/Account Balance  | \$ 22,579,748          | \$ 12,479,958          | \$ 5,425,812           | \$ 11,536,736          | \$ 15,592,308          |

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

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**  
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| <b>Fund/Account</b>   | <b>Act 2011</b> | <b>Est 2012</b> | <b>Est 2013</b> | <b>Est 2014</b> | <b>Est 2015</b> |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>0494 GR Dedicated - Comp. to Victims of Crime Auxiliary Acct. No. 0494</b>                   |                 |                 |                 |                 |                 |
| Beginning Balance (Unencumbered):   | \$ 9,911,865    | \$ 5,890,636    | \$ 7,595,542    | \$ 7,362,062    | \$ 7,196,434    |
| Estimated Revenue:  |                 |                 |                 |                 |                 |
| 3736 Unclaimed Compensation to Crime Victims  | \$ 1,041,016    | \$ 2,100,000    | \$ 1,041,016    | \$ 1,041,016    | \$ 1,041,016    |
| 3802 Third Party Reimbursements   | -               | -               | -               | -               | -               |
| 3851 Interest on State Deposits and Treasury Investments  | 54,451          | 80,085          | 75,955          | 73,620          | 71,964          |
| Subtotal: Actual/Estimated Revenue  | \$ 1,095,467    | \$ 2,180,085    | \$ 1,116,971    | \$ 1,114,636    | \$ 1,112,980    |
| <b>Total, Available</b>   | \$ 11,007,332   | \$ 8,070,721    | \$ 8,712,513    | \$ 8,476,698    | \$ 8,309,414    |
| Deductions:   |                 |                 |                 |                 |                 |
| OAG Expended/Budgeted/Requested   | \$ (5,074,735)  | \$ (158,531)    | \$ (158,531)    | \$ (158,531)    | \$ (158,531)    |
| OAG Transfer--Employee Benefits (OASI, ERS, Insurance, etc.)                                    | (18,764)        | (19,093)        | (19,093)        | (19,093)        | (19,093)        |
| Comptroller of Public Accounts, Claims and Judgements   | (8,656)         | (20,333)        | (20,333)        | (20,333)        | (20,333)        |
| Art. 56.54 Criminal Code of Procedures - Auxiliary Fund Transfer                                | -               | (277,076)       | (1,151,986)     | (1,081,799)     | (998,985)       |
| Art IX, Sec. 15.04 (2010-11 GAA), Appn Trsfrs: Billings for StWide Alloc Costs (SWCAP)          | (7,758)         | -               | -               | -               | -               |
| Art IX, Sec. 15.04 (2012-13 GAA), Appn Trsfrs: Billings for StWide Alloc Costs (SWCAP)          | -               | (146)           | (508)           | (508)           | (508)           |
| Other Transfers   | (6,783)         | -               | -               | -               | -               |
| <b>Total, Deductions</b>  | \$ (5,116,696)  | \$ (475,179)    | \$ (1,350,451)  | \$ (1,280,264)  | \$ (1,197,450)  |
| <b>Ending Fund/Account Balance</b>  | \$ 5,890,636    | \$ 7,595,542    | \$ 7,362,062    | \$ 7,196,434    | \$ 7,111,964    |
| <b>5006 GR Dedicated - AG Law Enforcement Account No. 5006</b>                                  |                 |                 |                 |                 |                 |
| Beginning Balance (Unencumbered):   | \$ 2,148,440    | \$ 2,066,315    | \$ 1,917,841    | \$ 1,897,155    | \$ 1,852,823    |
| Estimated Revenue:  |                 |                 |                 |                 |                 |
| 3582 Controlled Substances Act Forfeited Property Sales   | \$ -            | \$ 11,747       | \$ -            | \$ -            | \$ -            |
| 3583 Controlled Substances Act Forfeited Money  | 355,463         | 107,844         | 200,000         | 200,000         | 200,000         |
| Subtotal: Actual/Estimated Revenue  | \$ 355,463      | \$ 119,591      | \$ 200,000      | \$ 200,000      | \$ 200,000      |
| <b>Total, Available</b>   | \$ 2,503,903    | \$ 2,185,906    | \$ 2,117,841    | \$ 2,097,155    | \$ 2,052,823    |
| Deductions:   |                 |                 |                 |                 |                 |
| Expended/Budgeted/Requested   | \$ (416,973)    | \$ (245,510)    | \$ (198,219)    | \$ (221,865)    | \$ (221,865)    |
| Transfer--Employee Benefits (OASI, ERS, Insurance, etc.)  | (8,086)         | (88)            | -               | -               | -               |
| Art IX, Sec. 15.04, Appn Trsfrs: Billings for StWide Alloc Costs (SWCAP)                        | (7,019)         | (22,467)        | (22,467)        | (22,467)        | (22,467)        |
| HB 4, 82nd Leg, RS, Sec I, Certain Reductions in Appns for State FY ending 8/31/11 (Legal Serv) | (5,510)         | -               | -               | -               | -               |
| Unemployment Benefits <sup>1</sup>  | -               | -               | -               | -               | -               |
| Balance of Federal Seizures (Restricted)  | -               | -               | -               | -               | (639,602)       |
| <b>Total, Deductions</b>  | \$ (437,588)    | \$ (268,065)    | \$ (220,686)    | \$ (244,332)    | \$ (883,934)    |
| <b>Ending Fund/Account Balance</b>  | \$ 2,066,315    | \$ 1,917,841    | \$ 1,897,155    | \$ 1,852,823    | \$ 1,168,889    |

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

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| Fund/Account  | Act 2011 | Est 2012 | Est 2013 | Est 2014 | Est 2015 |
|---|----------|----------|----------|----------|----------|
| <p><b>Revenue Assumptions:</b></p> <ol style="list-style-type: none"> <li>1. Bond Review fee rates are set by the Legislature and codified into law. Although rates are fairly static, projections estimating biennial revenue from bond review fees are subject to the following external factors: the state's constitutional debt limit, voters' willingness to approve additional ad valorem bonds, marketplace liquidity, and newly enacted federal laws regulating the financial derivative market.</li> <li>2. The Comprehensive Development Agreement (CDA) Review Fees revenue estimate incorporates the following factors: CDAs TXDOT is authorized to execute; a projections estimating the number of attorney work hours that would be devoted to legal sufficiency reviews; and the Transportation Code provisions authorizing the OAG to set fees based upon the market value of performing similar legal services within the private sector.</li> <li>3. The Outside Legal Counsel Contracts Review Fees revenue estimate is based on the number of outside counsel contracts the OAG has historically received and the number of monthly invoices the OAG has historically received.</li> <li>4. Electronic Filing of Documents Fees revenue estimates are based on \$25 fee per request/filing; and projected utilization of the e-filing system once it has been operational long enough to become an established resource.</li> <li>5. Annual Child Support Service Fees are assessed on all non-TANF cases in which \$500 or more is collected annually. Fee revenue projections for the next biennium are based on historical trends for paying, non-TANF cases and an annual fee of \$25. The federal government treats fee revenue as "program income," and therefore retains 66% of the fees collected by the state. The biennial fee revenue projection reflects the total collections and thus does not exclude amounts that will be recovered by the federal government.</li> <li>6. Monthly Child Support Processing Fees assessed on child support payments in non-IV-D cases that are processed through the State Disbursement Unit (SDU), which are those where payments are made through the SDU but the recipient has not applied to the OAG for full enforcement services. Revenue estimates are based on historical trends for registry only cases. The federal government treats fee revenue as "program income," and therefore retains 66% of the fees collected by the state. The biennial fee revenue projection reflects the total collections and thus does not exclude amounts that will be recovered by the federal government.</li> <li>7. Child Support Enforcement's (CSE) principal source of state funding is retained collections, which are essentially collection fees the federal government allows the state to retain for recovering TANF costs. Since 1989, the Legislature has required CSE to be a self-funding program. To facilitate the self-funding mandate, CSE is authorized to carry-forward – from one year to the next – the amount of Retained Collections necessary to initially fund the state's share of the program [Rider 4 (a) and (d)]. Revenue from Retained Collections is significantly impacted by federal law. The Federal Welfare Reform legislation enacted in 1996 dramatically decreased the state's TANF's rolls and required that collections be distributed pursuant to a "family first" mandate. However, when CSD fully deploys T2 to replace its existing 1990s-era case management system, child support collections and federal performance incentives are projected to increase, which will likely lead to increases in the TANF recoveries that fund Retained Collections.</li> <li>8. The Earned Federal Fund (EFF) revenue projections and appropriations estimates calculate income and outlays from various federal funding sources. The OAG assumes those calculations will remain stable and will not fluctuate in a manner that imposes unanticipated costs to the OAG. Further, the EFF estimates presume federal law will not be amended to reduce the current allowable indirect costs calculation methodology. The OAG's EFF estimates accounted for the Comptroller of Public Accounts' fringe benefits calculation and therefore reduced appropriations to the OAG from each federal funding source to reflect the allocation of those costs directly to the agencies that administer employee benefits.</li> <li>9. The Compensation to Victims of Crime Fund 0469's (the Fund) projected revenue from all state funding sources is based on historical trend analysis tailored to each unique state funding source. Court costs imposed on defendants convicted of felony and misdemeanor violations account for 85% of the Fund's state revenue. These court costs are collected by cities and counties, deposited into local treasuries, and transferred to the state on a quarterly basis. Pursuant to Section 133.102 of the Local Government Code, 37.6338 percent of the total quarterly court cost deposits are allocated to the Fund. Under this process, there is up to a three-month delay between the date local governments collect court costs and the date those collections are transferred to the Fund. Since 2008, court cost collections deposited into the Fund have decreased by an average of 3% per year. Based on this trend, the OAG's revenue estimate for the Fund projects that court cost deposits in 2012 will fall 3% below the actual deposits in 2011. The OAG's FY 2013-15 projections similarly reflect a 3% annual decline in court costs collections.</li> <li>10. The Compensation to Victims of Crime Auxiliary Fund 0494's 2011 revenue estimate was based on the Comptroller's Annual Cash Report and the Uniform Statewide Accounting System. Prospective revenue estimates for 2012-15 are based on historical trends.</li> <li>11. The OAG's forfeited assets projections assumed that no significant legal developments would materially impact the procedures governing the acquisition and disposition of forfeited assets.</li> </ol> |          |          |          |          |          |

**Contact Person:** Mary Eixman

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

83rd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

| Agency Code: 302   |                       | Agency Name: OFFICE OF THE ATTORNEY GENERAL |                   |                  |                  |                  |
|--|-----------------------|---|-------------------|------------------|------------------|------------------|
| CODE   | DESCRIPTION           | Exp 2011                                    | Est 2012          | Bud 2013         | BL 2014          | BL 2015          |
| <b>OBJECTS OF EXPENSE</b>  |                       |   |                   |                  |                  |                  |
| 1001   | Salaries and Wages    | \$ 163,231                                  | \$ 113,442        | \$ 81,920        | \$ 81,920        | \$ 81,920        |
| 1002   | Other Personnel Costs | 3,240                                       | 1,728             | 1,728            | 1,728            | 1,728            |
| <b>TOTAL, OBJECTS OF EXPENSE</b>   |                       | <b>\$ 166,471</b>                           | <b>\$ 115,170</b> | <b>\$ 83,648</b> | <b>\$ 83,648</b> | <b>\$ 83,648</b> |
| <b>METHOD OF FINANCING</b>   |                       |   |                   |                  |                  |                  |
| 0001   | GENERAL REVENUE FUND  | \$ 149,902                                  | \$ 83,648         | \$ 83,648        | \$ 83,648        | \$ 83,648        |
| Subtotal, MOF (General Revenue Funds)  |                       | \$ 149,902                                  | \$ 83,648         | \$ 83,648        | \$ 83,648        | \$ 83,648        |
| 0666   | APPROPRIATED RECEIPTS | \$ 16,569                                   | \$ 31,522         | \$ -             | \$ -             | \$ -             |
| Subtotal, MOF (Other Funds)  |                       | \$ 16,569                                   | \$ 31,522         | \$ -             | \$ -             | \$ -             |
| <b>TOTAL, METHOD OF FINANCE</b>  |                       | <b>\$ 166,471</b>                           | <b>\$ 115,170</b> | <b>\$ 83,648</b> | <b>\$ 83,648</b> | <b>\$ 83,648</b> |
| <b>FULL-TIME-EQUIVALENT POSITIONS</b>  |                       | <b>2.9</b>                                  | <b>1.6</b>        | <b>1.6</b>       | <b>1.6</b>       | <b>1.6</b>       |
| <b>FUNDS PASSED THROUGH TO LOCAL ENTITIES</b>  |                       | <b>\$ -</b>                                 | <b>\$ -</b>       | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      |
| <b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES</b>  |                       | <b>\$ -</b>                                 | <b>\$ -</b>       | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>      |
| <b>USE OF HOMELAND SECURITY FUNDS</b>  |                       |   |                   |                  |                  |                  |
| Strategy 01-01-01, Legal Services details the OAG's expenditure of Homeland Security funds. The Joint Terrorism Task Force (JTTF) – a multi-jurisdictional law enforcement initiative charged with coordinating matters involving domestic and international terrorism – detects terrorist plots, prevents terroristic activity, and investigates the perpetrators of any criminal conduct related to terrorism. The JTTF is a multi-agency, multi-jurisdiction task force ensures federal, state, and local law enforcement agencies are coordinating and collaborating on matters of homeland security. Currently, 1.60 FTEs assigned to the Law Enforcement Division are detailed to the Joint Terrorism Task Force (JTTF). |                       |   |                   |                  |                  |                  |

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

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| Agency Code: 302  |  | Agency Name: OFFICE OF THE ATTORNEY GENERAL |                  |             |             |             |
|---|--|---|------------------|-------------|-------------|-------------|
| CODE  | DESCRIPTION  | Exp 2011                                    | Est 2012         | Bud 2013    | BL 2014     | BL 2015     |
| <b>OBJECTS OF EXPENSE</b>   |  |   |                  |             |             |             |
| 1001  | Salaries and Wages   | \$ 8,401                                    | \$ 25,750        | \$ -        | \$ -        | \$ -        |
| 2001  | Professional Fees and Services                             | 1,000                                       | -                | -           | -           | -           |
| 2005  | Travel   | 55  | 45               | -           | -           | -           |
| 2009  | Other Operating Expense                                    | 706   | -                | -           | -           | -           |
| <b>TOTAL, OBJECTS OF EXPENSE</b>  |  | <b>\$ 10,162</b>                            | <b>\$ 25,795</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| <b>METHOD OF FINANCING</b>  |  |   |                  |             |             |             |
| 0001  | GENERAL REVENUE FUND                                       | \$ 8,502                                    | \$ 25,291        | \$ -        | \$ -        | \$ -        |
| 8042  | GEN. REV. - INSURANCE CO. MAINT. TAX AND INSUR. DEPT. FEES | 1,660                                       | 504              | -           | -           | -           |
| Subtotal, MOF (General Revenue Funds)   |  | \$ 10,162                                   | \$ 25,795        | \$ -        | \$ -        | \$ -        |
| <b>TOTAL, METHOD OF FINANCE</b>   |  | <b>\$ 10,162</b>                            | <b>\$ 25,795</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| <b>FULL-TIME-EQUIVALENT POSITIONS</b>   |  | <b>0.1</b>                                  | <b>0.5</b>       | <b>-</b>    | <b>-</b>    | <b>-</b>    |
| <b>FUNDS PASSED THROUGH TO LOCAL ENTITIES</b><br>(Included in amounts above)  |  | <b>\$ -</b>                                 | <b>\$ -</b>      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| <b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS</b><br><b>OF HIGHER EDUCATION</b> (Not included in amounts above) |  | <b>\$ -</b>                                 | <b>\$ -</b>      | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

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

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| Agency Code: <b>302</b> |                    | Agency Name: <b>OFFICE OF THE ATTORNEY GENERAL</b> |                 |                 |                |                |
|-------------------------|--------------------|--|-----------------|-----------------|----------------|----------------|
| <b>CODE</b>             | <b>DESCRIPTION</b> | <b>Exp 2011</b>                                    | <b>Est 2012</b> | <b>Bud 2013</b> | <b>BL 2014</b> | <b>BL 2015</b> |

**USE OF HOMELAND SECURITY FUNDS**

The OAG's FY 2011-12 expenditure of Homeland Security funds on natural disaster response are as follows:

01-01-01, Lgl Serv (FY11- \$10,162; FY12- \$25,795)

Legal Services -Hurricanes Dolly, Ike, & Alex: The Consumer Protection and Antitrust Division enforces price gouging laws after a natural disaster has been declared by the Governor. The Law Enforcement Division operated a sex offender identification hotline for emergency shelters and dispatched OAG peace officers to assist local law enforcement in disaster areas. Under Executive Order RP-32, the Attorney General is a member of the Emergency Management Council that convenes at the State Operations Center.

Legal Services - Wildfire Assistance, FY 2012: The Law Enforcement Division dispatched OAG peace officers and vehicles to Bastrop County where they provided checkpoint security and roving patrols. OAG Officers performed general law enforcement duties to augment and relieve local law enforcement.

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS  
83rd Regular Session, 2014-15 Agency Item Reductions  
Automated Budget and Evaluation System of Texas (ABEST)

Agency #302 - Office of the Attorney General  
Item Priority and Name / Method of Financing

| Reduction Item | Revenue Loss |         |                | Reduction Amount |         |                | Target |
|----------------|--------------|---------|----------------|------------------|---------|----------------|--------|
|                | FY 2014      | FY 2015 | Biennial Total | FY 2014          | FY 2015 | Biennial Total |        |

1. Reduction in outside legal counsel expense

**Category: Programs - Lapse (No Service Reduction or Reduced Service Demands)**

**Item Comment:** During the 2012/13 biennium, the OAG incurred a one-time expense pursuant to a contingency fee outside counsel contract effective 10/1/2006 in a civil Medicaid fraud case. The expense is not anticipated to be repeated in the 2014/15 biennium.

Strategy: 1.1.1., Legal Services

|                                    |  |  |  |                     |                     |                      |
|------------------------------------|--|--|--|---------------------|---------------------|----------------------|
| General Revenue Funds              |  |  |  |                     |                     |                      |
| 0001 General Revenue Fund          |  |  |  | \$ 5,248,116        | \$ 5,248,116        | \$ 10,496,232        |
| <b>General Revenue Funds Total</b> |  |  |  | <b>\$ 5,248,116</b> | <b>\$ 5,248,116</b> | <b>\$ 10,496,232</b> |
| <b>Item Total</b>                  |  |  |  | <b>\$ 5,248,116</b> | <b>\$ 5,248,116</b> | <b>\$ 10,496,232</b> |

2. Reduction in general revenue to the child support program

**Category: Programs - Method of Finance Swap**

**Item Comment:** Both state and federal law require the OAG to collect certain fees for providing child support services. If the state does not impose certain federally-mandated fees on recipients, then the state must pay the federal government an amount equal to the fees that would have otherwise been collected. During the 2014/15 biennium, net fee collections are projected to increase by \$1,147,958 because the child support caseload continues to expand dramatically. Current growth trends show that the child support caseload has increased by an average of 5,000 cases per month since 2006. A reduction in general revenue would have an impact on agency services. If the projected increase in fees were to be offset with a general revenue reduction of \$1,147,958, the Child Support Division (CSD) could lose \$2,228,389 in federal matching funds.

Strategy: 2.1.1., Child Support Enforcement

|                                    |                     |                     |                     |                   |                   |                     |
|------------------------------------|---------------------|---------------------|---------------------|-------------------|-------------------|---------------------|
| General Revenue Funds              |                     |                     |                     |                   |                   |                     |
| 0001 General Revenue Fund          |                     |                     |                     | \$ 579,290        | \$ 568,668        | \$ 1,147,958        |
| <b>General Revenue Funds Total</b> |                     |                     |                     | <b>\$ 579,290</b> | <b>\$ 568,668</b> | <b>\$ 1,147,958</b> |
| Federal Funds                      |                     |                     |                     |                   |                   |                     |
| 0555 Federal Funds                 | \$ 1,124,504        | \$ 1,103,885        | \$ 2,228,389        |                   |                   |                     |
| <b>Federal Funds Total</b>         | <b>\$ 1,124,504</b> | <b>\$ 1,103,885</b> | <b>\$ 2,228,389</b> |                   |                   |                     |
| <b>Item Total</b>                  | <b>\$ 1,124,504</b> | <b>\$ 1,103,885</b> | <b>\$ 2,228,389</b> | <b>\$ 579,290</b> | <b>\$ 568,668</b> | <b>\$ 1,147,958</b> |

3. Reduction in form generation and postage notification expenses in the child support program

**Category: Programs - Lapse (No Service Reduction or Reduced Service Demands)**

**Item Comment:** The CSD currently incurs form generation and postage expenses associated with notifying child support recipients and obligors about the status of their case. Beginning in late 2014, CSD will implement new systems that will allow individuals to choose to be notified via email and text message. Based on feedback from program participants surveyed by CSD, the OAG expects to reduce form generation and postage expenses by \$765,000 during the next biennium. Reducing the CSD's general revenue appropriations by \$765,000 would result in a biennial federal matching funds reduction of \$1,485,000.

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS  
83rd Regular Session, 2014-15 Agency Item Reductions  
Automated Budget and Evaluation System of Texas (ABEST)

Agency #302 - Office of the Attorney General  
Item Priority and Name / Method of Financing

| Reduction Item                                 | Revenue Loss      |                   |                     | Reduction Amount  |                   |                   | Target |
|--|-------------------|-------------------|---------------------|-------------------|-------------------|-------------------|--------|
|  | FY 2014           | FY 2015           | Biennial Total      | FY 2014           | FY 2015           | Biennial Total    |        |
| Strategy: 2.1.1., Child Support Enforcement    |                   |                   |                     |                   |                   |                   |        |
| General Revenue Funds                          |                   |                   |                     |                   |                   |                   |        |
| 0787 Child Support Retained Collection Account |                   |                   |                     | \$ 255,000        | \$ 510,000        | \$ 765,000        |        |
| <b>General Revenue Funds Total</b>             |                   |                   |                     | <b>\$ 255,000</b> | <b>\$ 510,000</b> | <b>\$ 765,000</b> |        |
| Federal Funds                                  |                   |                   |                     |                   |                   |                   |        |
| 0555 Federal Funds                             | \$ 495,000        | \$ 990,000        | \$ 1,485,000        |                   |                   |                   |        |
| <b>Federal Funds Total</b>                     | <b>\$ 495,000</b> | <b>\$ 990,000</b> | <b>\$ 1,485,000</b> |                   |                   |                   |        |
| <b>Item Total</b>                              | <b>\$ 495,000</b> | <b>\$ 990,000</b> | <b>\$ 1,485,000</b> | <b>\$ 255,000</b> | <b>\$ 510,000</b> | <b>\$ 765,000</b> |        |

4. Provide audit forms electronically for seized and forfeited asset reports sent to the OAG

**Category: Programs - Service Reductions (Other)**

**Item Comment:** The OAG currently incurs postage expenses to mail a form to certain law enforcement agencies and elected prosecutors so they can properly prepare and file a statutorily-required (Code of Criminal Procedures, Ch. 59, Art. 59.06(g)(1)) audited report of seized and forfeited assets. The OAG is promulgating an electronic asset forfeiture form that legal agencies can download online, thereby reducing biennial printing and postage savings totaling \$2,876.

Strategy: 1.1.1., Legal Services

|                                    |  |                 |                 |
|------------------------------------|--|-----------------|-----------------|
| General Revenue Funds              |  |                 |                 |
| 0001 General Revenue Fund          |  | \$ 1,438        | \$ 2,876        |
| <b>General Revenue Funds Total</b> |  | <b>\$ 1,438</b> | <b>\$ 2,876</b> |
| <b>Item Total</b>                  |  | <b>\$ 1,438</b> | <b>\$ 2,876</b> |

5. Reduce expert witness and jury consultant expenses

**Category: Programs - Service Reductions (Contracted)**

**Item comment:** The OAG incurs expenses associated with expert witnesses and jury consultants when it pursues enforcement actions and defends the state in courts of law. The expense amount varies each biennium depending on the caseload volume and the nature of the cases being tried. Civil Medicaid fraud cases, for example, are extremely complex, involve well-funded defendants, and require a significant amount of expert witness involvement. The OAG has analyzed its needs for the 2014/15 biennium and can temporarily reduce expert witness and jury consultant expenses for a biennial savings of \$886,726.

Strategy: 1.1.1., Legal Services

|                                    |  |                   |                   |
|------------------------------------|--|-------------------|-------------------|
| General Revenue Funds              |  |                   |                   |
| 1 General Revenue Fund             |  | \$ 443,363        | \$ 886,726        |
| <b>General Revenue Funds Total</b> |  | <b>\$ 443,363</b> | <b>\$ 886,726</b> |
| <b>Item Total</b>                  |  | <b>\$ 443,363</b> | <b>\$ 886,726</b> |

6.1. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS  
83rd Regular Session, 2014-15 Agency Item Reductions  
Automated Budget and Evaluation System of Texas (ABEST)

Agency #302 - Office of the Attorney General  
Item Priority and Name / Method of Financing

| Reduction Item | Revenue Loss |         |                | Reduction Amount |         |                | Target |
|----------------|--------------|---------|----------------|------------------|---------|----------------|--------|
|                | FY 2014      | FY 2015 | Biennial Total | FY 2014          | FY 2015 | Biennial Total |        |

6. Reduce state efforts to recapture state-funded medical expenses

**Category: Programs - Service Reductions (Contracted)**

**Item comment:** Private health insurers that have issued policies providing coverage to children who are enrolled in CHIP and Medicaid are legally required to reimburse the state for those children's health care costs. In order to maximize the state's recovery from private health insurers, the OAG uses an outside contractor to help identify CHIP and Medicaid enrollees who have private health insurance. If the OAG eliminated this contract, it would save \$2,040,000 for the biennium. However, the \$2,040,000 in projected savings would cost the state approximately \$17.5 million by reducing: (1) federal matching fund revenue by \$10,948,236; and (2) \$6,685,714 in reduced Medicaid recoveries at HHSC. In addition to losing \$10.9 million in federal matching funds, the OAG would also lose \$3.6 million in incentive payments from HHSC.

Strategy: 2.1.1., Child Support Enforcement

|  |                     |                     |                      |                     |                     |                     |
|--|---------------------|---------------------|----------------------|---------------------|---------------------|---------------------|
| General Revenue Funds                          |                     |                     |                      |                     |                     |                     |
| 0787 Child Support Retained Collection Account |                     |                     |                      | \$ 1,020,000        | \$ 1,020,000        | \$ 2,040,000        |
| <b>General Revenue Funds Total</b>             |                     |                     |                      | <b>\$ 1,020,000</b> | <b>\$ 1,020,000</b> | <b>\$ 2,040,000</b> |
| Federal Funds                                  |                     |                     |                      |                     |                     |                     |
| 0555 Federal Funds                             | \$ 5,474,118        | \$ 5,474,118        | \$ 10,948,236        |                     |                     |                     |
| <b>Federal Funds Total</b>                     | <b>\$ 5,474,118</b> | <b>\$ 5,474,118</b> | <b>\$ 10,948,236</b> |                     |                     |                     |
| Other Funds                                    |                     |                     |                      |                     |                     |                     |
| 0777 Interagency Contracts                     | \$ 1,800,000        | \$ 1,800,000        | \$ 3,600,000         |                     |                     |                     |
| <b>Other Funds Total</b>                       | <b>\$ 1,800,000</b> | <b>\$ 1,800,000</b> | <b>\$ 3,600,000</b>  |                     |                     |                     |
| <b>Item Total</b>                              | <b>\$ 7,274,118</b> | <b>\$ 7,274,118</b> | <b>\$ 14,548,236</b> | <b>\$ 1,020,000</b> | <b>\$ 1,020,000</b> | <b>\$ 2,040,000</b> |

7. Eliminate state expense to provide private service of process in child support matters

**Category: Programs - Service Reductions (Contracted)**

**Item comment:** The OAG incurs expenses each biennium to contract with a private service of process vendor to supplement local law enforcement officials who are unable or unwilling to serve process in child support cases. Effective service of process statewide is critical to the timely disposition of child support cases. The OAG could reduce expenditures by \$4,602,682 if private process servers were eliminated. However, this reduction would likely have a significant impact on the child support program by reducing: (1) \$4,963,645 in funding from retained collections and interagency contract revenue, and (2) \$8,934,618 in federal matching funds. Additional reductions/ramifications, which are not provided below, include (1) \$185 million in child support collections statewide, and (2) \$1,597,832 million in HHSC's share of recovered Medicaid funds.

Strategy: 2.1.1., Child Support Enforcement

|  |                     |                     |                     |                     |                     |                     |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| General Revenue Funds                          |                     |                     |                     |                     |                     |                     |
| 0787 Child Support Retained Collection Account | \$ 1,338,758        | \$ 2,764,516        | \$ 4,103,274        | \$ 2,301,341        | \$ 2,301,341        | \$ 4,602,682        |
| <b>General Revenue Funds Total</b>             | <b>\$ 1,338,758</b> | <b>\$ 2,764,516</b> | <b>\$ 4,103,274</b> | <b>\$ 2,301,341</b> | <b>\$ 2,301,341</b> | <b>\$ 4,602,682</b> |
| Federal Funds                                  |                     |                     |                     |                     |                     |                     |
| 0555 Federal Funds                             | \$ 4,467,309        | \$ 4,467,309        | \$ 8,934,618        |                     |                     |                     |
| <b>Federal Funds Total</b>                     | <b>\$ 4,467,309</b> | <b>\$ 4,467,309</b> | <b>\$ 8,934,618</b> |                     |                     |                     |

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS  
 83rd Regular Session, 2014-15 Agency Item Reductions  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency #302 - Office of the Attorney General  
 Item Priority and Name / Method of Financing

| Reduction Item             | Revenue Loss        |                     |                      | Reduction Amount    |                     |                     | Target |
|----------------------------|---------------------|---------------------|----------------------|---------------------|---------------------|---------------------|--------|
|                            | FY 2014             | FY 2015             | Biennial Total       | FY 2014             | FY 2015             | Biennial Total      |        |
| Other Funds                |                     |                     |                      |                     |                     |                     |        |
| 0777 Interagency Contracts | \$ 272,790          | \$ 587,581          | \$ 860,371           |                     |                     |                     |        |
| <b>Other Funds Total</b>   | <b>\$ 272,790</b>   | <b>\$ 587,581</b>   | <b>\$ 860,371</b>    |                     |                     |                     |        |
| <b>Item Total</b>          | <b>\$ 6,078,857</b> | <b>\$ 7,819,406</b> | <b>\$ 13,898,263</b> | <b>\$ 2,301,341</b> | <b>\$ 2,301,341</b> | <b>\$ 4,602,682</b> |        |

8. Delay Phase 2 and 3 of the Child Support automated system (TXCSES 2.0) until the 2016/17 biennium

**Category: Programs - Delayed or Deferred Capital Projects**

**Item comment:** With the child support caseload growing at a rate of 5,000 cases per month, the CSD's response has been to deploy a significant technology upgrade intended to support the ever-expanding caseload in the absence of additional FTEs. This federally-sponsored computer system redesign, which is called TXCSES 2.0 (T2), will replace the agency's existing system, which dates back to 1997. In an effort to avoid problems that have impacted other large-scale IT projects at other agencies, T2's design contemplates three separate and independent phases. Phase 1 will be completed during the FY 2014/15 biennium. Phases 2 and 3 are currently scheduled to follow immediately thereafter, but could be delayed until 2016/17 for a biennial savings of \$8,771,836. Delaying the implementation of Phase 2 and Phase 3, however, would have a significant adverse impact on child support collections, federal funding for CSD, and the agency's ability to continue serving as a national leader for efficient and effective collections. If \$8,771,836 in general revenue funding for T2 were eliminated, CSD would lose \$17,027,681 in federal matching funds. Additional negative ramifications, which are not provided below, include: (1) the loss of revenue from child support retained collections and (2) the potential loss of federal performance incentive funds.

Strategy: 2.1.1., Child Support Enforcement

|  |                     |                     |                      |                     |                     |                     |
|--|---------------------|---------------------|----------------------|---------------------|---------------------|---------------------|
| General Revenue Funds                          |                     |                     |                      |                     |                     |                     |
| 0787 Child Support Retained Collection Account |                     |                     |                      | \$ 4,586,562        | \$ 4,185,274        | \$ 8,771,836        |
| <b>General Revenue Funds Total</b>             |                     |                     |                      | <b>\$ 4,586,562</b> | <b>\$ 4,185,274</b> | <b>\$ 8,771,836</b> |
| Federal Funds                                  |                     |                     |                      |                     |                     |                     |
| 0555 Federal Funds                             | \$ 8,903,326        | \$ 8,124,355        | \$ 17,027,681        |                     |                     |                     |
| <b>Federal Funds Total</b>                     | <b>\$ 8,903,326</b> | <b>\$ 8,124,355</b> | <b>\$ 17,027,681</b> |                     |                     |                     |
| <b>Item Total</b>                              | <b>\$ 8,903,326</b> | <b>\$ 8,124,355</b> | <b>\$ 17,027,681</b> | <b>\$ 4,586,562</b> | <b>\$ 4,185,274</b> | <b>\$ 8,771,836</b> |

9. Reduce administrative FTEs through attrition

**Category: Programs - Administrative Reductions (FTEs - Hiring and Salary Freeze)**

**Item comment:** A reduction in agency FTEs, by imposing a hiring freeze and attrition within Administrative divisions during the 2014/15 biennium, would result in a biennial savings of \$977,328. However, this reduction would impact agency performance by reducing operational effectiveness and would affect timely financial/budgetary reporting to the Legislature, efficient procurement of goods and services, and deployment of IT programs that foster greater efficiency among non-administrative divisions.

Strategy: 1.1.1., Legal Services

|                                    |  |  |  |                   |                   |                   |
|------------------------------------|--|--|--|-------------------|-------------------|-------------------|
| General Revenue Funds              |  |  |  |                   |                   |                   |
| 0001 General Revenue Fund          |  |  |  | \$ 327,698        | \$ 327,698        | \$ 655,396        |
| <b>General Revenue Funds Total</b> |  |  |  | <b>\$ 327,698</b> | <b>\$ 327,698</b> | <b>\$ 655,396</b> |

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS  
83rd Regular Session, 2014-15 Agency Item Reductions  
Automated Budget and Evaluation System of Texas (ABEST)

Agency #302 - Office of the Attorney General  
Item Priority and Name / Method of Financing

| Reduction Item  | Revenue Loss |         |                | Reduction Amount  |                   |                   | Target |
|---|--------------|---------|----------------|-------------------|-------------------|-------------------|--------|
|   | FY 2014      | FY 2015 | Biennial Total | FY 2014           | FY 2015           | Biennial Total    |        |
| Strategy: 2.1.1., Child Support Enforcement             |              |         |                |                   |                   |                   |        |
| General Revenue Funds                                   |              |         |                |                   |                   |                   |        |
| 0001 General Revenue Fund                               |              |         |                | \$ 140,100        | \$ 140,100        | \$ 280,200        |        |
| <b>General Revenue Funds Total</b>                      |              |         |                | <b>\$ 140,100</b> | <b>\$ 140,100</b> | <b>\$ 280,200</b> |        |
| Strategy: 4.1.1., Medicaid Investigation                |              |         |                |                   |                   |                   |        |
| General Revenue Funds                                   |              |         |                |                   |                   |                   |        |
| 0001 General Revenue Fund                               |              |         |                | \$ 20,866         | \$ 20,866         | \$ 41,732         |        |
| <b>General Revenue Funds Total</b>                      |              |         |                | <b>\$ 20,866</b>  | <b>\$ 20,866</b>  | <b>\$ 41,732</b>  |        |
| <b>Item Total</b>                                       |              |         |                | <b>\$ 488,664</b> | <b>\$ 488,664</b> | <b>\$ 977,328</b> |        |
| Strategy: 1.1.1., Legal Services                        |              |         |                | <b>6.1</b>        | <b>6.1</b>        |                   |        |
| Strategy: 2.1.1., Child Support Enforcement             |              |         |                | <b>2.6</b>        | <b>2.6</b>        |                   |        |
| Strategy: 4.1.1., Medicaid Investigation                |              |         |                | <b>0.3</b>        | <b>0.3</b>        |                   |        |
| <b>FTE Reductions (From 2014 and 2015 Base Request)</b> |              |         |                | <b>9.0</b>        | <b>9.0</b>        |                   |        |

10. Reduce program FTEs through attrition

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

**Item comment:** A reduction in agency FTEs, through a hiring freeze and attrition within its Legal Services and Child Support divisions during the 2014/15 biennium, would result in a biennial savings of \$5,432,308. However, this reduction would negatively impact performance, and would therefore both reduce the OAG's capacity to collect record-breaking sums for the state treasury and restrict its ability to effectively represent state agencies in court. The OAG's Legal Services Divisions defend state agencies when they are sued in courts of law, pursue enforcement actions on behalf of state agencies, conduct criminal investigations, take legal action to collect debts owed to the state, and conduct Medicaid fraud investigations that uncover and recover fraudulent expenditures in the Medicaid program. For the biennium, the reduction in FTEs in Legal Services would: (1) reduce revenue to the state from civil Medicaid fraud litigation and other enforcement actions and (2) impact the key measure "Legal Hours Billed to Litigation and Counseling" by 127,959 hours this biennium. A reduction of 20 FTEs in the Child Support Division would reduce: (1) revenue from retained collections and interagency contracts by \$1,215,463 and (2) federal matching funds by \$1,143,014. Additional ramifications, which are not provided below, include a biennial reduction of: (1) an estimated \$45 million in child support collections statewide and (2) \$391,265 in HHSC's share of recovered Medicaid.

Strategy: 1.1.1., Legal Services

|  |                   |                   |                     |                     |                     |                     |  |
|--|-------------------|-------------------|---------------------|---------------------|---------------------|---------------------|--|
| General Revenue Funds                          |                   |                   |                     |                     |                     |                     |  |
| 0001 General Revenue Fund                      |                   |                   |                     | \$ 2,421,741        | \$ 2,421,741        | \$ 4,843,482        |  |
| Strategy: 2.1.1., Child Support Enforcement    |                   |                   |                     |                     |                     |                     |  |
| General Revenue Funds                          |                   |                   |                     |                     |                     |                     |  |
| 0787 Child Support Retained Collection Account | \$ 327,826        | \$ 676,955        | \$ 1,004,781        | \$ 294,413          | \$ 294,413          | \$ 588,826          |  |
| <b>General Revenue Funds Total</b>             | <b>\$ 327,826</b> | <b>\$ 676,955</b> | <b>\$ 1,004,781</b> | <b>\$ 2,716,154</b> | <b>\$ 2,716,154</b> | <b>\$ 5,432,308</b> |  |

6.I. 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS  
83rd Regular Session, 2014-15 Agency Item Reductions  
Automated Budget and Evaluation System of Texas (ABEST)

Agency #302 - Office of the Attorney General  
Item Priority and Name / Method of Financing

| Reduction Item  | Revenue Loss      |                     |                     | Reduction Amount    |                     |                     | Target |
|---|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------|
|   | FY 2014           | FY 2015             | Biennial Total      | FY 2014             | FY 2015             | Biennial Total      |        |
| Federal Funds   |                   |                     |                     |                     |                     |                     |        |
| 0555 Federal Funds  | \$ 571,507        | \$ 571,507          | \$ 1,143,014        |                     |                     |                     |        |
| <b>Federal Funds Total</b>                                    | <b>\$ 571,507</b> | <b>\$ 571,507</b>   | <b>\$ 1,143,014</b> |                     |                     |                     |        |
| Other Funds   |                   |                     |                     |                     |                     |                     |        |
| 0777 Interagency Contracts                                    | \$ 66,799         | \$ 143,883          | \$ 210,682          |                     |                     |                     |        |
| <b>Other Funds Total</b>                                      | <b>\$ 66,799</b>  | <b>\$ 143,883</b>   | <b>\$ 210,682</b>   |                     |                     |                     |        |
| <b>Item Total</b>   | <b>\$ 966,132</b> | <b>\$ 1,392,345</b> | <b>\$ 2,358,477</b> | <b>\$ 2,716,154</b> | <b>\$ 2,716,154</b> | <b>\$ 5,432,308</b> |        |
| Strategy: 1.1.1., Legal Services                              |                   |                     |                     | 39.0                | 39.0                |                     |        |
| Strategy: 2.1.1., Child Support Enforcement                   |                   |                     |                     | 20.0                | 20.0                |                     |        |
| <b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b> |                   |                     |                     | <b>59.0</b>         | <b>59.0</b>         |                     |        |

11. Eliminate temporary child support field employee costs

Category: Programs - Service Reductions (Contracted)

**Item comment:** To help manage a child support caseload that is growing by 5,000 cases per month when CSD's FTE count has remained unchanged since 2004, the OAG utilizes 145 temporary employees to augment agency staff in child support field offices. Eliminating temporary employees could save \$4,760,000 on a biennial basis, but doing so would have significant negative impact on the child support program and Texas families who receive child support payments. For the biennium, a \$4,760,000 reduction in general revenue would reduce: (1) revenue from retained collections and interagency contracts by \$8,333,809, and (2) federal matching funds by \$9,240,000. Additional ramifications, which are not provided below, include a biennial reduction of: (1) an estimated \$310 million in child support collections statewide and (2) \$2,682,710 in HHSC's share of recovered Medicaid.

Strategy: 2.1.1., Child Support Enforcement

|   |                      |                      |                      |                      |                      |                      |                      |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| General Revenue Funds   |                      |                      |                      |                      |                      |                      |                      |
| 0787 Child Support Retained Collection Account                | \$ 2,247,734         | \$ 4,641,539         | \$ 6,889,273         | \$ 2,380,000         | \$ 2,380,000         | \$ 4,760,000         |                      |
| <b>General Revenue Funds Total</b>                            | <b>\$ 2,247,734</b>  | <b>\$ 4,641,539</b>  | <b>\$ 6,889,273</b>  | <b>\$ 2,380,000</b>  | <b>\$ 2,380,000</b>  | <b>\$ 4,760,000</b>  |                      |
| Federal Funds   |                      |                      |                      |                      |                      |                      |                      |
| 0555 Federal Funds  | \$ 4,620,000         | \$ 4,620,000         | \$ 9,240,000         |                      |                      |                      |                      |
| <b>Federal Funds Total</b>                                    | <b>\$ 4,620,000</b>  | <b>\$ 4,620,000</b>  | <b>\$ 9,240,000</b>  |                      |                      |                      |                      |
| Other Funds   |                      |                      |                      |                      |                      |                      |                      |
| 0777 Interagency Contracts                                    | \$ 458,007           | \$ 986,529           | \$ 1,444,536         |                      |                      |                      |                      |
| <b>Other Funds Total</b>                                      | <b>\$ 458,007</b>    | <b>\$ 986,529</b>    | <b>\$ 1,444,536</b>  |                      |                      |                      |                      |
| <b>Item Total</b>   | <b>\$ 7,325,741</b>  | <b>\$ 10,248,068</b> | <b>\$ 17,573,809</b> | <b>\$ 2,380,000</b>  | <b>\$ 2,380,000</b>  | <b>\$ 4,760,000</b>  |                      |
| <b>AGENCY TOTALS</b>  |                      |                      |                      |                      |                      |                      |                      |
| General Revenue Total   | \$ 3,914,318         | \$ 8,083,010         | \$ 11,997,328        | \$ 20,019,928        | \$ 19,863,018        | \$ 39,882,946        | \$ 39,793,564        |
| GR Dedicated Total  | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ 89,382            |
| <b>Agency Grand Total</b>                                     | <b>\$ 32,167,678</b> | <b>\$ 36,952,177</b> | <b>\$ 69,119,855</b> | <b>\$ 20,019,928</b> | <b>\$ 19,863,018</b> | <b>\$ 39,882,946</b> | <b>\$ 39,882,946</b> |
| <b>Difference, Options Total Less Target</b>                  |                      |                      |                      |                      |                      | \$ -                 |                      |
| <b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b> |                      |                      |                      | <b>68.0</b>          | <b>68.0</b>          |                      |                      |

**7.A. Indirect Administrative and Support Costs**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| Agency Code:<br>302  |   | Agency Name:<br>Office of the Attorney General |                      |                      |                      | Date:<br>8/30/2012   |  |
|--|---|--|----------------------|----------------------|----------------------|----------------------|--|
| Strategy: 01-01-01 Legal Services  |   | Exp 2011                                       | Est 2012             | Bud 2013             | BL 2014              | BL 2015              |  |
| <b>Objects of Expense:</b>   |   |  |                      |                      |                      |                      |  |
| 1001   | Salaries and Wages  | \$ 7,844,885                                   | \$ 8,280,741         | \$ 8,708,557         | \$ 8,451,054         | \$ 8,451,054         |  |
| 1002   | Other Personnel Costs   | 262,775  | 221,391              | 205,975              | 199,883              | 199,883              |  |
| 2001   | Professional Fees and Services                                | 1,920,085                                      | 2,757,671            | 3,102,829            | 2,179,574            | 2,179,574            |  |
| 2002   | Fuels and Lubricants  | 8,780  | 9,507                | 9,717                | 9,429                | 9,429                |  |
| 2003   | Consumable Supplies   | 58,235   | 63,431               | 74,382               | 72,183               | 72,183               |  |
| 2004   | Utilities   | 155,136  | 127,621              | 126,770              | 123,022              | 123,022              |  |
| 2005   | Travel  | 21,928   | 35,511               | 46,883               | 45,496               | 45,496               |  |
| 2006   | Rent - Building   | 5,320  | 7,641                | 5,508                | 5,344                | 5,344                |  |
| 2007   | Rent - Machine and Other                                      | 71,796   | 61,602               | 67,051               | 65,069               | 65,069               |  |
| 2009   | Other Operating Expense                                       | 1,299,864                                      | 1,886,486            | 1,667,233            | 1,617,936            | 1,617,936            |  |
| 4000   | Grants  | -  | -                    | -                    | -                    | -                    |  |
| 5000   | Capital Expenditures  | -  | 847,190              | -                    | -                    | -                    |  |
| <b>Total, Objects of Expense</b>   |   | <b>\$ 11,648,804</b>                           | <b>\$ 14,298,792</b> | <b>\$ 14,014,905</b> | <b>\$ 12,768,990</b> | <b>\$ 12,768,990</b> |  |
| <b>Method of Financing:</b>  |   |  |                      |                      |                      |                      |  |
| 0001   | General Revenue Fund  | \$ 10,136,640                                  | \$ 12,727,342        | \$ 13,383,868        | \$ 11,644,276        | \$ 11,644,276        |  |
| 0006   | State Highway Fund  | 725,014  | 631,037              | 631,037              | 631,037              | 631,037              |  |
| 0444   | Criminal Justice Grants                                       | -  | -                    | -                    | -                    | -                    |  |
| 0469   | Compensation to Victims of Crime Account No. 0469             | -  | -                    | -                    | -                    | -                    |  |
| 0555   | Federal Funds (CFDA #97.042.002, Price Daniel Security Grant) | 19,719   | -                    | -                    | -                    | -                    |  |
| 0666   | Appropriated Receipts   | 767,431  | 940,413              | -                    | 493,677              | 493,677              |  |
| 0777   | Interagency Contracts   | -  | -                    | -                    | -                    | -                    |  |
| 0787   | Child Support Retained Collection Account                     | -  | -                    | -                    | -                    | -                    |  |
| 0788   | Attorney General Debt Collection Receipts                     | -  | -                    | -                    | -                    | -                    |  |
| 0888   | Earned Federal Funds  | -  | -                    | -                    | -                    | -                    |  |
| 5006   | AG Law Enforcement Account No. 5006                           | -  | -                    | -                    | -                    | -                    |  |
| 5010   | Sexual Assault Program Account No. 5010                       | -  | -                    | -                    | -                    | -                    |  |
| 5036   | Atty. Gen. Volunteer Advocate Program Account No. 5036        | -  | -                    | -                    | -                    | -                    |  |
| 8042   | GR-Insurance Companies Maint. Tax and Insurance Dept. Fees    | -  | -                    | -                    | -                    | -                    |  |
| <b>Total, Method of Financing</b>  |   | <b>\$ 11,648,804</b>                           | <b>\$ 14,298,792</b> | <b>\$ 14,014,905</b> | <b>\$ 12,768,990</b> | <b>\$ 12,768,990</b> |  |
| <b>Number of Full-time Equivalent Positions (FTE)</b>  |   | <b>146.8</b>                                   | <b>149.7</b>         | <b>157.7</b>         | <b>154.7</b>         | <b>154.7</b>         |  |
| <b>Method of Allocation:</b>   |   |  |                      |                      |                      |                      |  |
| Indirect administrative costs are allocated to the appropriate strategy based on the OAG's Indirect Cost Allocation Plan prepared annually. All fiscal year expenditures reflect the allocation basis used to request the original appropriation.  |   |  |                      |                      |                      |                      |  |
| Indirect capital expenditures have only been allocated between OAG strategies. No indirect capital expenditures have been allocated to the strategy for administrative support of the State Office of Risk Management since capital assets must be owned by one agency and cannot be allocated among agencies. |   |  |                      |                      |                      |                      |  |

**7.A. Indirect Administrative and Support Costs**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| Agency Code:<br>302  |  | Agency Name:<br>Office of the Attorney General |                     |                     |                     | Date:<br>8/30/2012  |  |
|--|--|--|---------------------|---------------------|---------------------|---------------------|--|
| Strategy: 02-01-01 Child Support Enforcement   |  | Exp 2011                                       | Est 2012            | Bud 2013            | BL 2014             | BL 2015             |  |
| <b>Objects of Expense:</b>   |  |  |                     |                     |                     |                     |  |
| 1001   | Salaries and Wages   | \$ 2,987,056                                   | \$ 3,382,294        | \$ 3,557,037        | \$ 4,170,972        | \$ 4,170,972        |  |
| 1002   | Other Personnel Costs                                      | 100,056  | 90,428              | 84,130              | 98,651              | 98,651              |  |
| 2001   | Professional Fees and Services                             | 731,101  | 1,126,379           | 1,267,360           | 1,075,716           | 1,075,716           |  |
| 2002   | Fuels and Lubricants                                       | 3,343  | 3,883               | 3,969               | 4,654               | 4,654               |  |
| 2003   | Consumable Supplies  | 22,173   | 25,908              | 30,382              | 35,626              | 35,626              |  |
| 2004   | Utilities  | 59,071   | 52,128              | 51,780              | 60,717              | 60,717              |  |
| 2005   | Travel   | 8,350  | 14,504              | 19,149              | 22,454              | 22,454              |  |
| 2006   | Rent - Building  | 2,025  | 3,121               | 2,249               | 2,638               | 2,638               |  |
| 2007   | Rent - Machine and Other                                   | 27,337   | 25,161              | 27,387              | 32,114              | 32,114              |  |
| 2009   | Other Operating Expense                                    | 494,942  | 770,541             | 680,987             | 798,523             | 798,523             |  |
| 4000   | Grants   | -  | -                   | -                   | -                   | -                   |  |
| 5000   | Capital Expenditures                                       | -  | 345,899             | -                   | -                   | -                   |  |
| <b>Total, Objects of Expense</b>   |  | <b>\$ 4,435,454</b>                            | <b>\$ 5,840,246</b> | <b>\$ 5,724,430</b> | <b>\$ 6,302,065</b> | <b>\$ 6,302,065</b> |  |
| <b>Method of Financing:</b>  |  |  |                     |                     |                     |                     |  |
| 0001   | General Revenue Fund                                       | \$ 4,143,244                                   | \$ 5,840,246        | \$ 5,724,430        | \$ 6,302,065        | \$ 6,302,065        |  |
| 0006   | State Highway Fund   | -  | -                   | -                   | -                   | -                   |  |
| 0444   | Criminal Justice Grants                                    | -  | -                   | -                   | -                   | -                   |  |
| 0469   | Compensation to Victims of Crime Account No. 0469          | -  | -                   | -                   | -                   | -                   |  |
| 0555   | Federal Funds  | -  | -                   | -                   | -                   | -                   |  |
| 0666   | Appropriated Receipts                                      | 292,210  | -                   | -                   | -                   | -                   |  |
| 0777   | Interagency Contracts                                      | -  | -                   | -                   | -                   | -                   |  |
| 0787   | Child Support Retained Collection Account                  | -  | -                   | -                   | -                   | -                   |  |
| 0788   | Attorney General Debt Collection Receipts                  | -  | -                   | -                   | -                   | -                   |  |
| 0888   | Earned Federal Funds                                       | -  | -                   | -                   | -                   | -                   |  |
| 5006   | AG Law Enforcement Account No. 5006                        | -  | -                   | -                   | -                   | -                   |  |
| 5010   | Sexual Assault Program Account No. 5010                    | -  | -                   | -                   | -                   | -                   |  |
| 5036   | Atty. Gen. Volunteer Advocate Program Account No. 5036     | -  | -                   | -                   | -                   | -                   |  |
| 8042   | GR-Insurance Companies Maint. Tax and Insurance Dept. Fees | -  | -                   | -                   | -                   | -                   |  |
| <b>Total, Method of Financing</b>  |  | <b>\$ 4,435,454</b>                            | <b>\$ 5,840,246</b> | <b>\$ 5,724,430</b> | <b>\$ 6,302,065</b> | <b>\$ 6,302,065</b> |  |
| <b>Number of Full-time Equivalent Positions (FTE)</b>  |  | <b>55.9</b>                                    | <b>61.1</b>         | <b>64.5</b>         | <b>76.4</b>         | <b>76.4</b>         |  |
| <b>Method of Allocation:</b>   |  |  |                     |                     |                     |                     |  |
| Indirect administrative costs are allocated to the appropriate strategy based on the OAG's Indirect Cost Allocation Plan prepared annually. All fiscal year expenditures reflect the allocation basis used to request the original appropriation.  |  |  |                     |                     |                     |                     |  |
| Indirect capital expenditures have only been allocated between OAG strategies. No indirect capital expenditures have been allocated to the strategy for administrative support of the State Office of Risk Management since capital assets must be owned by one agency and cannot be allocated among agencies. |  |  |                     |                     |                     |                     |  |

**7.A. Indirect Administrative and Support Costs**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| Agency Code:<br>302  |  | Agency Name:<br>Office of the Attorney General |                   |                   |                   | Date:<br>8/30/2012 |  |
|--|--|--|-------------------|-------------------|-------------------|--------------------|--|
| Strategy: 03-01-01 Crime Victim Compensation   |  | Exp 2011                                       | Est 2012          | Bud 2013          | BL 2014           | BL 2015            |  |
| <b>Objects of Expense:</b>   |  |  |                   |                   |                   |                    |  |
| 1001   | Salaries and Wages   | \$ 590,974                                     | \$ 444,056        | \$ 466,998        | \$ 410,259        | \$ 410,259         |  |
| 1002   | Other Personnel Costs                                      | 19,796   | 11,872            | 11,045            | 9,703             | 9,703              |  |
| 2001   | Professional Fees and Services                             | 144,645  | 147,880           | 166,390           | 105,808           | 105,808            |  |
| 2002   | Fuels and Lubricants                                       | 661  | 510               | 521               | 458               | 458                |  |
| 2003   | Consumable Supplies  | 4,387  | 3,401             | 3,989             | 3,504             | 3,504              |  |
| 2004   | Utilities  | 11,687   | 6,844             | 6,798             | 5,972             | 5,972              |  |
| 2005   | Travel   | 1,652  | 1,904             | 2,514             | 2,209             | 2,209              |  |
| 2006   | Rent - Building  | 401  | 410               | 295               | 259               | 259                |  |
| 2007   | Rent - Machine and Other                                   | 5,408  | 3,303             | 3,596             | 3,159             | 3,159              |  |
| 2009   | Other Operating Expense                                    | 97,922   | 101,163           | 89,406            | 78,543            | 78,543             |  |
| 4000   | Grants   | -  | -                 | -                 | -                 | -                  |  |
| 5000   | Capital Expenditures                                       | -  | 45,390            | -                 | -                 | -                  |  |
| <b>Total, Objects of Expense</b>   |  | <b>\$ 877,533</b>                              | <b>\$ 766,733</b> | <b>\$ 751,552</b> | <b>\$ 619,874</b> | <b>\$ 619,874</b>  |  |
| <b>Method of Financing:</b>  |  |  |                   |                   |                   |                    |  |
| 0001   | General Revenue Fund                                       | \$ -   | \$ 188,279        | \$ 164,907        | \$ -              | \$ -               |  |
| 0006   | State Highway Fund   | -  | -                 | -                 | -                 | -                  |  |
| 0444   | Criminal Justice Grants                                    | -  | -                 | -                 | -                 | -                  |  |
| 0469   | Compensation to Victims of Crime Account No. 0469          | 819,721  | 578,454           | 586,645           | 619,874           | 619,874            |  |
| 0555   | Federal Funds  | -  | -                 | -                 | -                 | -                  |  |
| 0666   | Appropriated Receipts                                      | 57,812   | -                 | -                 | -                 | -                  |  |
| 0777   | Interagency Contracts                                      | -  | -                 | -                 | -                 | -                  |  |
| 0787   | Child Support Retained Collection Account                  | -  | -                 | -                 | -                 | -                  |  |
| 0788   | Attorney General Debt Collection Receipts                  | -  | -                 | -                 | -                 | -                  |  |
| 0888   | Earned Federal Funds                                       | -  | -                 | -                 | -                 | -                  |  |
| 5006   | AG Law Enforcement Account No. 5006                        | -  | -                 | -                 | -                 | -                  |  |
| 5010   | Sexual Assault Program Account No. 5010                    | -  | -                 | -                 | -                 | -                  |  |
| 5036   | Atty. Gen. Volunteer Advocate Program Account No. 5036     | -  | -                 | -                 | -                 | -                  |  |
| 8042   | GR-Insurance Companies Maint. Tax and Insurance Dept. Fees | -  | -                 | -                 | -                 | -                  |  |
| <b>Total, Method of Financing</b>  |  | <b>\$ 877,533</b>                              | <b>\$ 766,733</b> | <b>\$ 751,552</b> | <b>\$ 619,874</b> | <b>\$ 619,874</b>  |  |
| <b>Number of Full-time Equivalent Positions (FTE)</b>  |  | <b>11.1</b>                                    | <b>8.0</b>        | <b>8.5</b>        | <b>7.5</b>        | <b>7.5</b>         |  |
| <b>Method of Allocation:</b>   |  |  |                   |                   |                   |                    |  |
| Indirect administrative costs are allocated to the appropriate strategy based on the OAG's Indirect Cost Allocation Plan prepared annually. All fiscal year expenditures reflect the allocation basis used to request the original appropriation.  |  |  |                   |                   |                   |                    |  |
| Indirect capital expenditures have only been allocated between OAG strategies. No indirect capital expenditures have been allocated to the strategy for administrative support of the State Office of Risk Management since capital assets must be owned by one agency and cannot be allocated among agencies. |  |  |                   |                   |                   |                    |  |

**7.A. Indirect Administrative and Support Costs**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| Agency Code:<br>302  |  | Agency Name:<br>Office of the Attorney General |                   |                   |                   | Date:<br>8/30/2012 |  |
|--|--|--|-------------------|-------------------|-------------------|--------------------|--|
| Strategy: 03-01-02 Victims Assistance  |  | Exp 2011                                       | Est 2012          | Bud 2013          | BL 2014           | BL 2015            |  |
| <b>Objects of Expense:</b>   |  |  |                   |                   |                   |                    |  |
| 1001   | Salaries and Wages   | \$ 150,640                                     | \$ 240,703        | \$ 253,139        | \$ 130,934        | \$ 130,934         |  |
| 1002   | Other Personnel Costs                                      | 5,046  | 6,435             | 5,987             | 3,097             | 3,097              |  |
| 2001   | Professional Fees and Services                             | 36,870   | 80,160            | 90,193            | 33,769            | 33,769             |  |
| 2002   | Fuels and Lubricants                                       | 169  | 276               | 282               | 146               | 146                |  |
| 2003   | Consumable Supplies  | 1,118  | 1,844             | 2,162             | 1,118             | 1,118              |  |
| 2004   | Utilities  | 2,979  | 3,710             | 3,685             | 1,906             | 1,906              |  |
| 2005   | Travel   | 421  | 1,032             | 1,363             | 705               | 705                |  |
| 2006   | Rent - Building  | 102  | 222               | 160               | 83                | 83                 |  |
| 2007   | Rent - Machine and Other                                   | 1,379  | 1,791             | 1,949             | 1,008             | 1,008              |  |
| 2009   | Other Operating Expense                                    | 24,960   | 54,836            | 48,463            | 25,067            | 25,067             |  |
| 4000   | Grants   | -  | -                 | -                 | -                 | -                  |  |
| 5000   | Capital Expenditures                                       | -  | 24,564            | -                 | -                 | -                  |  |
| <b>Total, Objects of Expense</b>   |  | <b>\$ 223,684</b>                              | <b>\$ 415,573</b> | <b>\$ 407,383</b> | <b>\$ 197,833</b> | <b>\$ 197,833</b>  |  |
| <b>Method of Financing:</b>  |  |  |                   |                   |                   |                    |  |
| 0001   | General Revenue Fund                                       | \$ -   | \$ -              | \$ -              | \$ -              | \$ -               |  |
| 0006   | State Highway Fund   | -  | -                 | -                 | -                 | -                  |  |
| 0444   | Criminal Justice Grants                                    | -  | -                 | -                 | -                 | -                  |  |
| 0469   | Compensation to Victims of Crime Account No. 0469          | 208,948  | 415,573           | 407,383           | 197,833           | 197,833            |  |
| 0555   | Federal Funds  | -  | -                 | -                 | -                 | -                  |  |
| 0666   | Appropriated Receipts                                      | 14,736   | -                 | -                 | -                 | -                  |  |
| 0777   | Interagency Contracts                                      | -  | -                 | -                 | -                 | -                  |  |
| 0787   | Child Support Retained Collection Account                  | -  | -                 | -                 | -                 | -                  |  |
| 0788   | Attorney General Debt Collection Receipts                  | -  | -                 | -                 | -                 | -                  |  |
| 0888   | Earned Federal Funds                                       | -  | -                 | -                 | -                 | -                  |  |
| 5006   | AG Law Enforcement Account No. 5006                        | -  | -                 | -                 | -                 | -                  |  |
| 5010   | Sexual Assault Program Account No. 5010                    | -  | -                 | -                 | -                 | -                  |  |
| 5036   | Atty. Gen. Volunteer Advocate Program Account No. 5036     | -  | -                 | -                 | -                 | -                  |  |
| 8042   | GR-Insurance Companies Maint. Tax and Insurance Dept. Fees | -  | -                 | -                 | -                 | -                  |  |
| <b>Total, Method of Financing</b>  |  | <b>\$ 223,684</b>                              | <b>\$ 415,573</b> | <b>\$ 407,383</b> | <b>\$ 197,833</b> | <b>\$ 197,833</b>  |  |
| <b>Number of Full-time Equivalent Positions (FTE)</b>  |  | <b>2.8</b>                                     | <b>4.4</b>        | <b>4.6</b>        | <b>2.4</b>        | <b>2.4</b>         |  |
| <b>Method of Allocation:</b>   |  |  |                   |                   |                   |                    |  |
| Indirect administrative costs are allocated to the appropriate strategy based on the OAG's Indirect Cost Allocation Plan prepared annually. All fiscal year expenditures reflect the allocation basis used to request the original appropriation.  |  |  |                   |                   |                   |                    |  |
| Indirect capital expenditures have only been allocated between OAG strategies. No indirect capital expenditures have been allocated to the strategy for administrative support of the State Office of Risk Management since capital assets must be owned by one agency and cannot be allocated among agencies. |  |  |                   |                   |                   |                    |  |

**7.A. Indirect Administrative and Support Costs**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

| Agency Code:<br>302  |  | Agency Name:<br>Office of the Attorney General |                     |                     |                   | Date:<br>8/30/2012 |  |
|--|--|--|---------------------|---------------------|-------------------|--------------------|--|
| Strategy: 04-01-01 Medicaid Investigation  |  | Exp 2011                                       | Est 2012            | Bud 2013            | BL 2014           | BL 2015            |  |
| <b>Objects of Expense:</b>   |  |  |                     |                     |                   |                    |  |
| 1001   | Salaries and Wages   | \$ 502,134                                     | \$ 704,126          | \$ 740,504          | \$ 621,209        | \$ 621,209         |  |
| 1002   | Other Personnel Costs                                      | 16,820   | 18,825              | 17,514              | 14,693            | 14,693             |  |
| 2001   | Professional Fees and Services                             | 122,901  | 234,490             | 263,839             | 160,213           | 160,213            |  |
| 2002   | Fuels and Lubricants                                       | 562  | 808                 | 826                 | 693               | 693                |  |
| 2003   | Consumable Supplies  | 3,727  | 5,394               | 6,325               | 5,306             | 5,306              |  |
| 2004   | Utilities  | 9,930  | 10,852              | 10,780              | 9,043             | 9,043              |  |
| 2005   | Travel   | 1,404  | 3,020               | 3,986               | 3,344             | 3,344              |  |
| 2006   | Rent - Building  | 340  | 650                 | 468                 | 393               | 393                |  |
| 2007   | Rent - Machine and Other                                   | 4,595  | 5,238               | 5,702               | 4,783             | 4,783              |  |
| 2009   | Other Operating Expense                                    | 83,202   | 160,411             | 141,768             | 118,929           | 118,929            |  |
| 4000   | Grants   | -  | -                   | -                   | -                 | -                  |  |
| 5000   | Capital Expenditures                                       | -  | 71,957              | -                   | -                 | -                  |  |
| <b>Total, Objects of Expense</b>   |  | <b>\$ 745,615</b>                              | <b>\$ 1,215,771</b> | <b>\$ 1,191,712</b> | <b>\$ 938,606</b> | <b>\$ 938,606</b>  |  |
| <b>Method of Financing:</b>  |  |  |                     |                     |                   |                    |  |
| 0001   | General Revenue Fund                                       | \$ 696,493                                     | \$ 1,215,771        | \$ 1,191,712        | \$ 938,606        | \$ 938,606         |  |
| 0006   | State Highway Fund   | -  | -                   | -                   | -                 | -                  |  |
| 0444   | Criminal Justice Grants                                    | -  | -                   | -                   | -                 | -                  |  |
| 0469   | Compensation to Victims of Crime Account No. 0469          | -  | -                   | -                   | -                 | -                  |  |
| 0555   | Federal Funds  | -  | -                   | -                   | -                 | -                  |  |
| 0666   | Appropriated Receipts                                      | 49,122   | -                   | -                   | -                 | -                  |  |
| 0777   | Interagency Contracts                                      | -  | -                   | -                   | -                 | -                  |  |
| 0787   | Child Support Retained Collection Account                  | -  | -                   | -                   | -                 | -                  |  |
| 0788   | Attorney General Debt Collection Receipts                  | -  | -                   | -                   | -                 | -                  |  |
| 0888   | Earned Federal Funds                                       | -  | -                   | -                   | -                 | -                  |  |
| 5006   | AG Law Enforcement Account No. 5006                        | -  | -                   | -                   | -                 | -                  |  |
| 5010   | Sexual Assault Program Account No. 5010                    | -  | -                   | -                   | -                 | -                  |  |
| 5036   | Atty. Gen. Volunteer Advocate Program Account No. 5036     | -  | -                   | -                   | -                 | -                  |  |
| 8042   | GR-Insurance Companies Maint. Tax and Insurance Dept. Fees | -  | -                   | -                   | -                 | -                  |  |
| <b>Total, Method of Financing</b>  |  | <b>\$ 745,615</b>                              | <b>\$ 1,215,771</b> | <b>\$ 1,191,712</b> | <b>\$ 938,606</b> | <b>\$ 938,606</b>  |  |
| <b>Number of Full-time Equivalent Positions (FTE)</b>  |  | <b>9.4</b>                                     | <b>12.7</b>         | <b>13.4</b>         | <b>11.4</b>       | <b>11.4</b>        |  |
| <b>Method of Allocation:</b>   |  |  |                     |                     |                   |                    |  |
| Indirect administrative costs are allocated to the appropriate strategy based on the OAG's Indirect Cost Allocation Plan prepared annually. All fiscal year expenditures reflect the allocation basis used to request the original appropriation.  |  |  |                     |                     |                   |                    |  |
| Indirect capital expenditures have only been allocated between OAG strategies. No indirect capital expenditures have been allocated to the strategy for administrative support of the State Office of Risk Management since capital assets must be owned by one agency and cannot be allocated among agencies. |  |  |                     |                     |                   |                    |  |

**7.A. Indirect Administrative and Support Costs**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

|  |  |   |                     |                     |                     |                           |  |
|--|--|---|---------------------|---------------------|---------------------|---------------------------|--|
| <b>Agency Code:</b><br>302   |  | <b>Agency Name:</b><br>Office of the Attorney General |                     |                     |                     | <b>Date:</b><br>8/30/2012 |  |
| <b>Strategy: 05-01-01 Administrative Support for SORM</b>  |  | <b>Exp 2011</b>                                       | <b>Est 2012</b>     | <b>Bud 2013</b>     | <b>BL 2014</b>      | <b>BL 2015</b>            |  |
| <b>Objects of Expense:</b>   |  |   |                     |                     |                     |                           |  |
| 1001   | Salaries and Wages   | \$ 799,553  | \$ 781,594          | \$ 821,974          | \$ 763,781          | \$ 763,781                |  |
| 1002   | Other Personnel Costs                                      | 26,782  | 20,896              | 19,441              | 18,065              | 18,065                    |  |
| 2001   | Professional Fees and Services                             | 195,696   | 260,288             | 292,867             | 196,983             | 196,983                   |  |
| 2002   | Fuels and Lubricants                                       | 895   | 897                 | 917                 | 852                 | 852                       |  |
| 2003   | Consumable Supplies  | 5,935   | 5,987               | 7,021               | 6,524               | 6,524                     |  |
| 2004   | Utilities  | 15,812  | 12,046              | 11,965              | 11,118              | 11,118                    |  |
| 2005   | Travel   | 2,235   | 3,352               | 4,425               | 4,112               | 4,112                     |  |
| 2006   | Rent - Building  | 542   | 721                 | 520                 | 483                 | 483                       |  |
| 2007   | Rent - Machine and Other                                   | 7,317   | 5,814               | 6,329               | 5,881               | 5,881                     |  |
| 2009   | Other Operating Expense                                    | 132,482   | 178,060             | 157,365             | 146,224             | 146,224                   |  |
| 4000   | Grants   | -   | -                   | -                   | -                   | -                         |  |
| 5000   | Capital Expenditures                                       | -   | -                   | -                   | -                   | -                         |  |
| <b>Total, Objects of Expense</b>   |  | <b>\$ 1,187,249</b>                                   | <b>\$ 1,269,655</b> | <b>\$ 1,322,824</b> | <b>\$ 1,154,023</b> | <b>\$ 1,154,023</b>       |  |
| <b>Method of Financing:</b>  |  |   |                     |                     |                     |                           |  |
| 0001   | General Revenue Fund                                       | \$ 1,109,032  | \$ 110,840          | \$ 164,009          | \$ -                | \$ -                      |  |
| 0006   | State Highway Fund   | -   | -                   | -                   | -                   | -                         |  |
| 0444   | Criminal Justice Grants                                    | -   | -                   | -                   | -                   | -                         |  |
| 0469   | Compensation to Victims of Crime Account No. 0469          | -   | -                   | -                   | -                   | -                         |  |
| 0555   | Federal Funds  | -   | -                   | -                   | -                   | -                         |  |
| 0666   | Appropriated Receipts                                      | 78,217  | -                   | -                   | -                   | -                         |  |
| 0777   | Interagency Contracts                                      | -   | 1,158,815           | 1,158,815           | 1,154,023           | 1,154,023                 |  |
| 0787   | Child Support Retained Collection Account                  | -   | -                   | -                   | -                   | -                         |  |
| 0788   | Attorney General Debt Collection Receipts                  | -   | -                   | -                   | -                   | -                         |  |
| 0888   | Earned Federal Funds                                       | -   | -                   | -                   | -                   | -                         |  |
| 5006   | AG Law Enforcement Account No. 5006                        | -   | -                   | -                   | -                   | -                         |  |
| 5010   | Sexual Assault Program Account No. 5010                    | -   | -                   | -                   | -                   | -                         |  |
| 5036   | Atty. Gen. Volunteer Advocate Program Account No. 5036     | -   | -                   | -                   | -                   | -                         |  |
| 8042   | GR-Insurance Companies Maint. Tax and Insurance Dept. Fees | -   | -                   | -                   | -                   | -                         |  |
| <b>Total, Method of Financing</b>  |  | <b>\$ 1,187,249</b>                                   | <b>\$ 1,269,655</b> | <b>\$ 1,322,824</b> | <b>\$ 1,154,023</b> | <b>\$ 1,154,023</b>       |  |
| <b>Number of Full-time Equivalent Positions (FTE)</b>  |  | <b>14.9</b>   | <b>14.1</b>         | <b>14.9</b>         | <b>14.0</b>         | <b>14.0</b>               |  |
| <b>Method of Allocation:</b>   |  |   |                     |                     |                     |                           |  |
| Indirect administrative costs are allocated to the appropriate strategy based on the OAG's Indirect Cost Allocation Plan prepared annually. All fiscal year expenditures reflect the allocation basis used to request the original appropriation.  |  |   |                     |                     |                     |                           |  |
| Indirect capital expenditures have only been allocated between OAG strategies. No indirect capital expenditures have been allocated to the strategy for administrative support of the State Office of Risk Management since capital assets must be owned by one agency and cannot be allocated among agencies. |  |   |                     |                     |                     |                           |  |

**7.A. Indirect Administrative and Support Costs**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| Agency Code:<br>302  |   | Agency Name:<br>Office of the Attorney General |                      |                      |                      | Date:<br>8/30/2012   |  |
|--|---|--|----------------------|----------------------|----------------------|----------------------|--|
| Grand Totals, All Strategies   |   | Exp 2011                                       | Est 2012             | Bud 2013             | BL 2014              | BL 2015              |  |
| <b>Objects of Expense:</b>   |   |  |                      |                      |                      |                      |  |
| 1001   | Salaries and Wages  | \$ 12,875,242                                  | \$ 13,833,514        | \$ 14,548,209        | \$ 14,548,209        | \$ 14,548,209        |  |
| 1002   | Other Personnel Costs   | 431,275  | 369,847              | 344,092              | 344,092              | 344,092              |  |
| 2001   | Professional Fees and Services                                | 3,151,298                                      | 4,606,868            | 5,183,478            | 3,752,063            | 3,752,063            |  |
| 2002   | Fuels and Lubricants  | 14,410   | 15,881               | 16,232               | 16,232               | 16,232               |  |
| 2003   | Consumable Supplies   | 95,575   | 105,965              | 124,261              | 124,261              | 124,261              |  |
| 2004   | Utilities   | 254,615  | 213,201              | 211,778              | 211,778              | 211,778              |  |
| 2005   | Travel  | 35,990   | 59,323               | 78,320               | 78,320               | 78,320               |  |
| 2006   | Rent - Building   | 8,730  | 12,765               | 9,200                | 9,200                | 9,200                |  |
| 2007   | Rent - Machine and Other                                      | 117,832  | 102,909              | 112,014              | 112,014              | 112,014              |  |
| 2009   | Other Operating Expense                                       | 2,133,372                                      | 3,151,497            | 2,785,222            | 2,785,222            | 2,785,222            |  |
| 4000   | Grants  | -  | -                    | -                    | -                    | -                    |  |
| 5000   | Capital Expenditures  | -  | 1,335,000            | -                    | -                    | -                    |  |
| <b>Total, Objects of Expense</b>   |   | <b>\$ 19,118,339</b>                           | <b>\$ 23,806,770</b> | <b>\$ 23,412,806</b> | <b>\$ 21,981,391</b> | <b>\$ 21,981,391</b> |  |
| <b>Method of Financing:</b>  |   |  |                      |                      |                      |                      |  |
| 0001   | General Revenue Fund  | \$ 16,085,409                                  | \$ 20,082,478        | \$ 20,628,926        | \$ 18,884,947        | \$ 18,884,947        |  |
| 0006   | State Highway Fund  | 725,014  | 631,037              | 631,037              | 631,037              | 631,037              |  |
| 0444   | Criminal Justice Grants                                       | -  | -                    | -                    | -                    | -                    |  |
| 0469   | Compensation to Victims of Crime Account No. 0469             | 1,028,669                                      | 994,027              | 994,028              | 817,707              | 817,707              |  |
| 0555   | Federal Funds (CFDA #97.042.002, Price Daniel Security Grant) | 19,719   | -                    | -                    | -                    | -                    |  |
| 0666   | Appropriated Receipts   | 1,259,528                                      | 940,413              | -                    | 493,677              | 493,677              |  |
| 0777   | Interagency Contracts   | -  | 1,158,815            | 1,158,815            | 1,154,023            | 1,154,023            |  |
| 0787   | Child Support Retained Collection Account                     | -  | -                    | -                    | -                    | -                    |  |
| 0788   | Attorney General Debt Collection Receipts                     | -  | -                    | -                    | -                    | -                    |  |
| 0888   | Earned Federal Funds  | -  | -                    | -                    | -                    | -                    |  |
| 5006   | AG Law Enforcement Account No. 5006                           | -  | -                    | -                    | -                    | -                    |  |
| 5010   | Sexual Assault Program Account No. 5010                       | -  | -                    | -                    | -                    | -                    |  |
| 5036   | Atty. Gen. Volunteer Advocate Program Account No. 5036        | -  | -                    | -                    | -                    | -                    |  |
| 8042   | GR-Insurance Companies Maint. Tax and Insurance Dept. Fees    | -  | -                    | -                    | -                    | -                    |  |
| <b>Total, Method of Financing</b>  |   | <b>\$ 19,118,339</b>                           | <b>\$ 23,806,770</b> | <b>\$ 23,412,806</b> | <b>\$ 21,981,391</b> | <b>\$ 21,981,391</b> |  |
| <b>Number of Full-time Equivalent Positions (FTE)</b>  |   | <b>240.9</b>                                   | <b>250.0</b>         | <b>263.6</b>         | <b>266.4</b>         | <b>266.4</b>         |  |
| <b>Method of Allocation:</b>   |   |  |                      |                      |                      |                      |  |
| Indirect administrative costs are allocated to the appropriate strategy based on the OAG's Indirect Cost Allocation Plan prepared annually. All fiscal year expenditures reflect the allocation basis used to request the original appropriation.  |   |  |                      |                      |                      |                      |  |
| Indirect capital expenditures have only been allocated between OAG strategies. No indirect capital expenditures have been allocated to the strategy for administrative support of the State Office of Risk Management since capital assets must be owned by one agency and cannot be allocated among agencies. |   |  |                      |                      |                      |                      |  |

**7.B. Direct Administrative and Support Costs**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| <b>Agency Code:</b><br>302  |                                | <b>Agency Name:</b><br>Office of the Attorney General |                     |                     |                     | <b>Date:</b><br>8/30/2012 |  |
|---|--------------------------------|---|---------------------|---------------------|---------------------|---------------------------|--|
| <b>Strategy: 01-01-01 Legal Services</b>  |                                | <b>Exp 2011</b>                                       | <b>Est 2012</b>     | <b>Bud 2013</b>     | <b>BL 2014</b>      | <b>BL 2015</b>            |  |
| <b>Objects of Expense:</b>  |                                |   |                     |                     |                     |                           |  |
| 1001  | Salaries and Wages             | \$ 1,231,009  | \$ 1,337,564        | \$ 1,423,161        | \$ 1,423,161        | \$ 1,423,161              |  |
| 1002  | Other Personnel Costs          | 52,993  | 36,048              | 13,240              | 13,240              | 13,240                    |  |
| 2001  | Professional Fees and Services | 249   | -                   | -                   | -                   | -                         |  |
| 2002  | Fuels & Lubricants             | 141   | 500                 | 500                 | 500                 | 500                       |  |
| 2003  | Consumable Supplies            | 167   | 1,369               | 1,366               | 1,366               | 1,366                     |  |
| 2004  | Utilities                      | 9,133   | 10,811              | 10,361              | 10,361              | 10,361                    |  |
| 2005  | Travel                         | 15,747  | 30,964              | 32,895              | 32,895              | 32,895                    |  |
| 2007  | Rent - Machine and Other       | 400   | 5,595               | 6,345               | 6,345               | 6,345                     |  |
| 2009  | Other Operating Expense        | 25,938  | 24,475              | 22,949              | 22,949              | 22,949                    |  |
| <b>Total, Objects of Expense</b>  |                                | <b>\$ 1,335,777</b>                                   | <b>\$ 1,447,326</b> | <b>\$ 1,510,817</b> | <b>\$ 1,510,817</b> | <b>\$ 1,510,817</b>       |  |
| <b>Method of Financing:</b>   |                                |   |                     |                     |                     |                           |  |
| 0001  | General Revenue Fund           | \$ 1,335,777  | \$ 1,447,326        | \$ 1,510,817        | \$ 1,510,817        | \$ 1,510,817              |  |
| <b>Total, Method of Financing</b>   |                                | <b>\$ 1,335,777</b>                                   | <b>\$ 1,447,326</b> | <b>\$ 1,510,817</b> | <b>\$ 1,510,817</b> | <b>\$ 1,510,817</b>       |  |
| <b>Number of Full-time Equivalent Positions (FTE)</b>   |                                | <b>14.9</b>   | <b>16.7</b>         | <b>17.5</b>         | <b>17.5</b>         | <b>17.5</b>               |  |
| <b>Description</b>  |                                |   |                     |                     |                     |                           |  |
| The administrative and support costs in this strategy are related to the Deputy Attorneys General for Civil Litigation, Defense Litigation, Criminal Justice, and Legal Counsel and members of their staff who oversee the work of OAG legal divisions (9.5 FTEs). Also included is the Litigation Scanning group (8 FTEs), which is responsible for digitizing paper case files. |                                |   |                     |                     |                     |                           |  |

**7.B. Direct Administrative and Support Costs**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| Agency Code:<br>302   |  | Agency Name:<br>Office of the Attorney General |                      |                       |                       | Date:<br>8/30/2012   |  |
|---|--|--|----------------------|-----------------------|-----------------------|----------------------|--|
| Strategy: 02-01-01 Child Support Enforcement  |  | Exp 2011                                       | Est 2012             | Bud 2013              | BL 2014               | BL 2015              |  |
| <b>Objects of Expense:</b>  |  |  |                      |                       |                       |                      |  |
| 1001  | Salaries and Wages   | \$ 20,529,364                                  | \$ 21,726,819        | \$ 23,735,282         | \$ 23,735,282         | \$ 23,735,282        |  |
| 1002  | Other Personnel Costs  | 835,900  | 851,746              | 699,737               | 699,737               | 699,737              |  |
| 2001  | Professional Fees and Services   | 56,729,728                                     | 31,035,771           | 47,351,528            | 58,193,844            | 37,577,557           |  |
| 2002  | Fuels & Lubricants   | 9,582  | 11,700               | 12,900                | 12,900                | 12,900               |  |
| 2003  | Consumable Supplies  | 133,798  | 157,422              | 162,089               | 162,089               | 162,089              |  |
| 2004  | Utilities  | 1,582,791                                      | 2,196,376            | 1,782,520             | 1,782,520             | 1,782,520            |  |
| 2005  | Travel   | 335,927  | 426,097              | 523,979               | 472,979               | 472,979              |  |
| 2006  | Rent - Building  | 1,300,326                                      | 1,327,519            | 1,337,186             | 1,337,186             | 1,337,186            |  |
| 2007  | Rent - Machine and Other   | 1,433,688                                      | 1,440,688            | 1,445,915             | 2,118,162             | 1,445,915            |  |
| 2009  | Other Operating Expense  | 35,578,001                                     | 25,512,620           | 22,932,698            | 17,850,449            | 17,275,449           |  |
| 5000  | Capital Expenditures   | 404,348  | 74,759               | 174,662               | 193,494               | 193,494              |  |
| <b>Total, Objects of Expense</b>  |  | <b>\$ 118,873,453</b>                          | <b>\$ 84,761,517</b> | <b>\$ 100,158,496</b> | <b>\$ 106,558,642</b> | <b>\$ 84,695,108</b> |  |
| <b>Method of Financing:</b>   |  |  |                      |                       |                       |                      |  |
| 0787  | Retained Collections   | \$ 40,509,835                                  | \$ 28,942,585        | \$ 34,121,209         | \$ 36,297,258         | \$ 28,863,657        |  |
| 0369  | Federal American Recovery & Reinvestment Fund:<br>CFDA 93.563.004 Child Support Enforcement - ARRA | 1,491,044                                      | -                    | -                     | -                     | -                    |  |
| 0555  | Federal Funds:<br>CFDA 93.563.000 Child Support Enforcement  | 76,872,574                                     | 55,818,932           | 66,037,287            | 70,261,384            | 55,831,451           |  |
| <b>Total, Method of Financing</b>   |  | <b>\$ 118,873,453</b>                          | <b>\$ 84,761,517</b> | <b>\$ 100,158,496</b> | <b>\$ 106,558,642</b> | <b>\$ 84,695,108</b> |  |
| <b>Number of Full-time Equivalent Positions (FTE)</b>   |  | <b>344.4</b>                                   | <b>352.9</b>         | <b>374.4</b>          | <b>374.4</b>          | <b>374.4</b>         |  |
| <b>Description</b>  |  |  |                      |                       |                       |                      |  |
| Administrative and support costs included on this schedule are for expenses related solely to the operation of the Child Support Program. Included are salary and operating expenses associated with program administration, information technology, legal counsel, human resources, budget, purchasing, accounting, internal audit, support services, records management, technology contracts, contract monitoring, strategic sourcing, operations processing, data center services, project management, business management information, strategic planning, training and procedures, ombudsman and public official services. Administrative and support staff provide vital support services such as oversight of federal audits, implementation of federally required system automation, oversight of program operations and policy development to ensure compliance with federal and state regulations. |  |  |                      |                       |                       |                      |  |

**7.B. Direct Administrative and Support Costs**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| Agency Code:<br>302   |   | Agency Name:<br>Office of the Attorney General |                  |                  |                  | Date:<br>8/30/2012 |  |
|---|---|--|------------------|------------------|------------------|--------------------|--|
| Strategy: 03-01-01 Crime Victim Compensation  |   | Exp 2011                                       | Est 2012         | Bud 2013         | BL 2014          | BL 2015            |  |
| <b>Objects of Expense:</b>  |   |  |                  |                  |                  |                    |  |
| 1001  | Salaries and Wages                                | \$ 234,105                                     | \$ 43,821        | \$ 22,659        | \$ 22,659        | \$ 22,659          |  |
| 1002  | Other Personnel Costs                             | 4,800  | 420              | -                | -                | -                  |  |
| 2001  | Professional Fees and Services                    | 5,215  | 855              | -                | -                | -                  |  |
| 2003  | Consumable Supplies                               | 1,543  | 128              | -                | -                | -                  |  |
| 2004  | Utilities   | 1,068  | 144              | -                | -                | -                  |  |
| 2005  | Travel  | 61   | 319              | -                | -                | -                  |  |
| 2006  | Rent - Building                                   | 8,453  | 775              | -                | -                | -                  |  |
| 2007  | Rent - Machine and Other                          | 736  | 45               | -                | -                | -                  |  |
| 2009  | Other Operating Expense                           | 10,076   | 1,826            | -                | -                | -                  |  |
| <b>Total, Objects of Expense</b>  |   | <b>\$ 266,057</b>                              | <b>\$ 48,333</b> | <b>\$ 22,659</b> | <b>\$ 22,659</b> | <b>\$ 22,659</b>   |  |
| <b>Method of Financing:</b>   |   |  |                  |                  |                  |                    |  |
| 0469  | Compensation to Victims of Crime Account No. 0469 | \$ 266,057                                     | \$ 48,333        | \$ 22,659        | \$ 22,659        | \$ 22,659          |  |
| <b>Total, Method of Financing</b>   |   | <b>\$ 266,057</b>                              | <b>\$ 48,333</b> | <b>\$ 22,659</b> | <b>\$ 22,659</b> | <b>\$ 22,659</b>   |  |
| <b>Number of Full-time Equivalent Positions (FTE)</b>   |   | <b>4.9</b>                                     | <b>0.9</b>       | <b>0.5</b>       | <b>0.5</b>       | <b>0.5</b>         |  |
| <b>Description</b>  |   |  |                  |                  |                  |                    |  |
| The administrative and support costs in this strategy are related to three system support specialists, two programmers, and one half-time graphic designer (salaries only) who work only on supporting Crime Victim Services. In October 2011, the three system support specialists and the two programmers were moved to Information Technology Support. |   |  |                  |                  |                  |                    |  |

**7.B. Direct Administrative and Support Costs**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| Agency Code:<br>302   |   | Agency Name:<br>Office of the Attorney General |                   |                   |                   | Date:<br>8/30/2012 |  |
|---|---|--|-------------------|-------------------|-------------------|--------------------|--|
| Strategy: 04-01-01 Medicaid Investigation   |   | Exp 2011                                       | Est 2012          | Bud 2013          | BL 2014           | BL 2015            |  |
| <b>Objects of Expense:</b>  |   |  |                   |                   |                   |                    |  |
| 1001  | Salaries and Wages  | \$ 100,282                                     | \$ 90,377         | \$ 103,827        | \$ 103,827        | \$ 103,827         |  |
| 1002  | Other Personnel Costs   | 2,120  | 4,209             | 2,640             | 2,640             | 2,640              |  |
| 2001  | Professional Fees and Services  | 856  | 1,082             | 2,183             | 495               | 495                |  |
| 2002  | Fuels and Lubricants  | 503  | 459               | 493               | 486               | 486                |  |
| 2003  | Consumable Supplies   | 747  | 689               | 655               | 646               | 646                |  |
| 2004  | Utilities   | 2,117  | 2,082             | 2,233             | 2,204             | 2,204              |  |
| 2005  | Travel  | 3,431  | -                 | -                 | -                 | -                  |  |
| 2006  | Rent - Building   | 9,260  | 8,411             | 9,023             | 8,902             | 8,902              |  |
| 2007  | Rent - Machine and Other  | 3,036  | 2,336             | 2,506             | 2,472             | 2,472              |  |
| 2009  | Other Operating Expense   | 4,841  | 5,728             | 4,618             | 6,030             | 6,030              |  |
| <b>Total, Objects of Expense</b>  |   | <b>\$ 127,193</b>                              | <b>\$ 115,373</b> | <b>\$ 128,178</b> | <b>\$ 127,702</b> | <b>\$ 127,702</b>  |  |
| <b>Method of Financing:</b>   |   |  |                   |                   |                   |                    |  |
| 0001  | General Revenue Fund  | \$ 31,798                                      | \$ 28,843         | \$ 32,045         | \$ 31,926         | \$ 31,926          |  |
| 0555  | Federal Funds:<br>CFDA #93.775.000, State Medicaid Fraud Control Unit | 95,395   | 86,530            | 96,133            | 95,776            | 95,776             |  |
| <b>Total, Method of Financing</b>   |   | <b>\$ 127,193</b>                              | <b>\$ 115,373</b> | <b>\$ 128,178</b> | <b>\$ 127,702</b> | <b>\$ 127,702</b>  |  |
| <b>Number of Full-time Equivalent Positions (FTE)</b>   |   | <b>2.0</b>                                     | <b>1.7</b>        | <b>2.0</b>        | <b>2.0</b>        | <b>2.0</b>         |  |
| <b>Description</b><br>The administrative and support costs in this strategy are related to one systems analyst and one system support specialist who work solely on supporting division information technology software and hardware. |   |  |                   |                   |                   |                    |  |

**7.B. Direct Administrative and Support Costs**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| Agency Code:<br>302                                   |   | Agency Name:<br>Office of the Attorney General |                      |                       |                       | Date:<br>8/30/2012   |  |
|---|---|--|----------------------|-----------------------|-----------------------|----------------------|--|
| TOTAL   |   | Exp 2011                                       | Est 2012             | Bud 2013              | BL 2014               | BL 2015              |  |
| <b>Objects of Expense:</b>                            |   |  |                      |                       |                       |                      |  |
| 1001  | Salaries and Wages                                | \$ 22,094,760                                  | \$ 23,198,581        | \$ 25,284,929         | \$ 25,284,929         | \$ 25,284,929        |  |
| 1002  | Other Personnel Costs                             | 895,813  | 892,423              | 715,617               | 715,617               | 715,617              |  |
| 2001  | Professional Fees and Services                    | 56,736,048                                     | 31,037,708           | 47,353,711            | 58,194,339            | 37,578,052           |  |
| 2002  | Fuels and Lubricants                              | 10,226   | 12,659               | 13,893                | 13,886                | 13,886               |  |
| 2003  | Consumable Supplies                               | 136,255  | 159,608              | 164,110               | 164,101               | 164,101              |  |
| 2004  | Utilities   | 1,595,109                                      | 2,209,413            | 1,795,114             | 1,795,085             | 1,795,085            |  |
| 2005  | Travel  | 355,166  | 457,380              | 556,874               | 505,874               | 505,874              |  |
| 2006  | Rent - Building                                   | 1,318,039                                      | 1,336,705            | 1,346,209             | 1,346,088             | 1,346,088            |  |
| 2007  | Rent - Machine and Other                          | 1,437,860                                      | 1,448,664            | 1,454,766             | 2,126,979             | 1,454,732            |  |
| 2009  | Other Operating Expense                           | 35,618,856                                     | 25,544,649           | 22,960,265            | 17,879,428            | 17,304,428           |  |
| 5000  | Capital Expenditures                              | 404,348  | 74,759               | 174,662               | 193,494               | 193,494              |  |
| <b>Total, Objects of Expense</b>                      |   | <b>\$ 120,602,480</b>                          | <b>\$ 86,372,549</b> | <b>\$ 101,820,150</b> | <b>\$ 108,219,820</b> | <b>\$ 86,356,286</b> |  |
| <b>Method of Financing:</b>                           |   |  |                      |                       |                       |                      |  |
| 0001  | General Revenue Fund                              | \$ 1,367,575                                   | \$ 1,476,169         | \$ 1,542,862          | \$ 1,542,743          | \$ 1,542,743         |  |
| 0469  | Compensation to Victims of Crime Account No. 0469 | 266,057  | 48,333               | 22,659                | 22,659                | 22,659               |  |
| 0787  | Retained Collections                              | 40,509,835                                     | 28,942,585           | 34,121,209            | 36,297,258            | 28,863,657           |  |
| 0369  | Federal American Recovery & Reinvestment Fund     | 1,491,044                                      | -                    | -                     | -                     | -                    |  |
| 0555  | Federal Funds                                     | 76,967,969                                     | 55,905,462           | 66,133,420            | 70,357,160            | 55,927,227           |  |
| <b>Total, Method of Financing</b>                     |   | <b>\$ 120,602,480</b>                          | <b>\$ 86,372,549</b> | <b>\$ 101,820,150</b> | <b>\$ 108,219,820</b> | <b>\$ 86,356,286</b> |  |
| <b>Number of Full-time Equivalent Positions (FTE)</b> |   | <b>366.2</b>                                   | <b>372.2</b>         | <b>394.4</b>          | <b>394.4</b>          | <b>394.4</b>         |  |