

**Operating Budget
for Fiscal Year 2018**

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

by

**OFFICE OF THE ATTORNEY GENERAL – KEN PAXTON
STATE OF TEXAS**

December 1, 2017

The seal of the Office of the Attorney General, State of Texas, is a large, light gray watermark in the background. It features a central five-pointed star surrounded by a wreath of oak and olive branches. The words "THE ATTORNEY GENERAL" are written in a circular path around the star, and "STATE OF TEXAS" is written at the bottom. The seal is bordered by a decorative circular pattern of small circles.

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**OFFICE OF THE ATTORNEY GENERAL
Fiscal Year 2018 Operating Budget**

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**OFFICE OF THE ATTORNEY GENERAL
Fiscal Year 2018 Operating Budget**

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CERTIFICATE

Agency Name Office of the Attorney General

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-fifth Legislature, Regular Session, 2017.

Chief Executive Office or Presiding Judge

Board or Commission Chair

Signature

Signature

Jeffrey C. Mateer

Printed Name

Printed Name

First Assistant Attorney General

Title

Title

December 1, 2017

Date

Date

Chief Financial Officer

Signature

L. Michele Price

Printed Name

Controller

Title

December 1, 2017

Date

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1.B. BUDGET OVERVIEW
85th Session, Fiscal Year 2018 Operating Budget

	Agency Code: 302		Agency Name: OFFICE OF THE ATTORNEY GENERAL Appropriation Years: 2017-18						Date: 12/01/17	
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
Goal: 1. Provide Legal Services										
1.1.1. Legal Services	\$ 65,631,648	\$ 58,446,614	\$ 1,158,123	\$ 153,902	\$ 632,468	\$ 712,471	\$ 32,395,926	\$ 44,650,881	\$ 99,818,165	\$ 103,963,868
Subtotal, Goal	\$ 65,631,648	\$ 58,446,614	\$ 1,158,123	\$ 153,902	\$ 632,468	\$ 712,471	\$ 32,395,926	\$ 44,650,881	\$ 99,818,165	\$ 103,963,868
Goal: 2. Enforce Child Support Law										
2.1.1. Child Support Enforcement	\$ 154,521,557	\$ 149,392,748	\$ -	\$ -	\$ 199,038,754	\$ 179,031,574	\$ 33,676,142	\$ 27,062,817	\$ 387,236,453	\$ 355,487,139
2.1.2. State Disbursement Unit	5,839,308	6,298,083	-	-	6,473,737	7,514,570	-	-	12,313,045	13,812,653
Subtotal, Goal	\$ 160,360,865	\$ 155,690,831	\$ -	\$ -	\$ 205,512,491	\$ 186,546,144	\$ 33,676,142	\$ 27,062,817	\$ 399,549,498	\$ 369,299,792
Goal: 3. Crime Victims' Services										
3.1.1. Crime Victims' Compensation	\$ 92,224	\$ 71,228	\$ 54,104,544	\$ 40,535,422	\$ 20,058,251	\$ 32,114,360	\$ -	\$ -	\$ 74,255,019	\$ 72,721,010
3.1.2. Victims Assistance	6,623,920	12,211	21,690,215	30,633,909	2,615,234	2,615,234	-	-	30,929,369	33,261,354
Subtotal, Goal	\$ 6,716,144	\$ 83,439	\$ 75,794,759	\$ 71,169,331	\$ 22,673,485	\$ 34,729,594	\$ -	\$ -	\$ 105,184,388	\$ 105,982,364
Goal: 4. Refer Medicaid Crimes										
4.1.1. Medicaid Investigation	\$ 6,022,880	\$ 5,794,821	\$ -	\$ -	\$ 13,913,255	\$ 13,079,666	\$ 25,447	\$ -	\$ 19,961,582	\$ 18,874,487
Subtotal, Goal	\$ 6,022,880	\$ 5,794,821	\$ -	\$ -	\$ 13,913,255	\$ 13,079,666	\$ 25,447	\$ -	\$ 19,961,582	\$ 18,874,487
Goal: 5. Administrative Support for SORM										
5.1.1. Administrative Support for SORM	\$ 40,944	\$ 40,548	\$ -	\$ -	\$ -	\$ -	\$ 765,340	\$ 672,042	\$ 806,284	\$ 712,590
Subtotal, Goal	\$ 40,944	\$ 40,548	\$ -	\$ -	\$ -	\$ -	\$ 765,340	\$ 672,042	\$ 806,284	\$ 712,590
TOTAL, Agency	\$ 238,772,481	\$ 220,056,253	\$ 76,952,882	\$ 71,323,233	\$ 242,731,699	\$ 235,067,875	\$ 66,862,855	\$ 72,385,740	\$ 625,319,917	\$ 598,833,101
TOTAL, FTEs									4,022.8	4,194.4

2.A. SUMMARY OF BUDGET BY STRATEGY

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: OFFICE OF THE ATTORNEY GENERAL		Date: 12/01/17	
Goal/ Objective/ STRATEGY	Goal/Strategy	Expended 2016	Expended 2017	Budgeted 2018	
01	PROVIDE LEGAL SERVICES				
01-01	Legal Counsel & Litigation				
01-01-01	Legal Services	\$ 92,483,993	\$ 99,818,165	\$ 103,963,868	
	TOTAL Goal 1	\$ 92,483,993	\$ 99,818,165	\$ 103,963,868	
02	ENFORCE CHILD SUPPORT LAW				
02-01	Collect Child Support				
02-01-01	Child Support Enforcement	\$ 301,055,516	\$ 387,236,453	\$ 355,487,139	
02-01-02	State Disbursement Unit	12,329,376	12,313,045	13,812,653	
	TOTAL, Goal 2	\$ 313,384,892	\$ 399,549,498	\$ 369,299,792	
03	CRIME VICTIMS' SERVICES				
03-01	Review/Compensate Victims				
03-01-01	Crime Victims' Compensation	\$ 55,095,418	\$ 74,255,019	\$ 72,721,010	
03-01-02	Victims Assistance	27,992,953	30,929,369	33,261,354	
	TOTAL, Goal 3	\$ 83,088,371	\$ 105,184,388	\$ 105,982,364	
04	REFER MEDICAID CRIMES				
04-01	Medicaid Crime Control				
04-01-01	Medicaid Investigation	\$ 16,772,606	\$ 19,961,582	\$ 18,874,487	
	TOTAL, Goal 4	\$ 16,772,606	\$ 19,961,582	\$ 18,874,487	
05	ADMINISTRATIVE SUPPORT FOR SORM				
05-01	Administrative Support for SORM				
05-01-01	Administrative Support for SORM	\$ 775,607	\$ 806,284	\$ 712,590	
	TOTAL, Goal 5	\$ 775,607	\$ 806,284	\$ 712,590	
TOTAL, Agency Strategy Request		\$ 506,505,469	\$ 625,319,917	\$ 598,833,101	

2.A. SUMMARY OF BUDGET BY STRATEGY

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: OFFICE OF THE ATTORNEY GENERAL		Date: 12/01/17	
Goal/ Objective/ STRATEGY	Goal/Strategy	Expended 2016	Expended 2017	Budgeted 2018	
METHOD OF FINANCE					
General Revenue Funds:					
	0001 General Revenue Fund	\$ 144,972,396	\$ 153,008,093	\$ 111,339,838	
	0787 Child Support Retained Collection Account	73,728,780	74,055,173	97,005,072	
	0788 Attorney General Debt Collection Receipts	8,300,000	8,300,000	8,300,000	
	8042 Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	3,410,943	3,409,215	3,411,343	
	TOTAL, General Revenue Funds	\$ 230,412,119	\$ 238,772,481	\$ 220,056,253	
General Revenue-Dedicated Funds:					
	0469 Compensation to Victims of Crime Account No. 0469	\$ 63,958,895	\$ 67,434,379	\$ 60,819,436	
	0494 Compensation to Victims of Crime Auxiliary Account No. 0494	109,548	113,333	161,349	
	5006 AG Law Enforcement Account No. 5006	611,897	1,158,123	153,902	
	5010 Sexual Assault Program Account No. 5010	6,883,371	8,247,047	10,188,546	
	TOTAL, General Revenue-Dedicated Funds	\$ 71,563,711	\$ 76,952,882	\$ 71,323,233	
Federal Funds:					
	0555 Federal Funds	\$ 165,160,413	\$ 242,731,699	\$ 235,067,875	
	TOTAL, Federal Funds	\$ 165,160,413	\$ 242,731,699	\$ 235,067,875	
Other Funds:					
	0444 Interagency Contracts - Criminal Justice Grants	\$ 438,110	\$ 649,998	\$ 837,877	
	0666 Appropriated Receipts	19,689,629	20,360,965	33,043,026	
	0777 Interagency Contracts	19,219,989	45,830,219	38,473,867	
	0802 License Plate Trust Fund No. 0802, <i>estimated</i>	21,498	21,673	30,970	
	TOTAL, Other Funds	\$ 39,369,226	\$ 66,862,855	\$ 72,385,740	
	TOTAL, Method of Finance	\$ 506,505,469	\$ 625,319,917	\$ 598,833,101	
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTEs):		4,038.5	4,022.8	4,194.4	

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code:		Agency Name:	Date:		
302		OFFICE OF THE ATTORNEY GENERAL	12/01/17		
Code	METHOD OF FINANCING		Expended 2016	Expended 2017	Budgeted 2018
0001	GENERAL REVENUE: General Revenue Fund:				
	Regular Appropriations:				
	Regular Appropriation from MOF Table		\$ 151,503,417	\$ 139,209,379	\$ 111,339,838
	Rider Appropriations:				
	HB 1, 84th Leg, RS, Art I, Rider 4(b) Excess Interest Earned on Fund 994 (CS)			271,792	
	HB 1, 84th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (Legal)		(1,645,321)	1,645,321	
	HB 1, 84th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (CS)		(6,408,730)	6,408,730	
	HB 1, 84th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (SDU)		(3,570,000)	3,570,000	
	HB 1, 84th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (VA)		(296,256)	296,256	
	HB 1, 84th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (MFCU)		(462,337)	462,337	
	HB 1, 84th Leg, RS, Art I, Rider 21, Annual Child Support Service Fee		1,092,589	1,580,028	
	HB 1, 84th Leg, RS, Art I, Rider 22, Monthly Child Support Processing Fee (SDU)		(222,411)	(397,047)	
	HB 1, 84th Leg, RS, Art IX, Sec 18.27, Contingency for HB 3327 (VA)		300,000	300,000	
	HB 1, 84th Leg, RS, Art IX, Sec 18.28, Contingency for HB 2037 (Legal)		1,703,016	1,766,968	
	HB 1, 84th Leg, RS, Art IX, Sec 18.28, Contingency for HB 2037 (MFCU)		287,115	296,848	
	Transfers:				
	HB 1, 84th Leg, RS, Art IX, Sec 13.11, Appn Reporting and Auditing of Earned Federal Funds		269,275	2,799,345	
	HB 1, 84th Leg, RS, Art IX, Sec 18.02, Appn Salary Increase for General State Employees		2,422,039	2,208,136	
	Lapsed Appropriations:				
	State Disbursement Unit			(7,140,000)	
	Victims Assistance			(270,000)	
TOTAL, General Revenue Fund			\$ 144,972,396	\$ 153,008,093	\$ 111,339,838
0787	Child Support Retained Collection Account:				
	Regular Appropriations:				
	Regular Appropriation from MOF Table		\$ 63,407,651	\$ 63,407,651	\$ 97,005,072
	Rider Appropriations:				
	HB 1, 84th Leg, RS, Art I, Rider 16, Excess Incentive Collections		10,321,129	10,647,522	
TOTAL, Child Support Retained Collection Account			\$ 73,728,780	\$ 74,055,173	\$ 97,005,072

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302	Agency Name: OFFICE OF THE ATTORNEY GENERAL	Date: 12/01/17		
Code	METHOD OF FINANCING	Expended 2016	Expended 2017	Budgeted 2018
0788	Attorney General Debt Collection Receipts: Regular Appropriations: Regular Appropriation from MOF Table	\$ 8,300,000	\$ 8,300,000	\$ 8,300,000
TOTAL, Attorney General Debt Collection Receipts		\$ 8,300,000	\$ 8,300,000	\$ 8,300,000
8042	Gen. Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees: Regular Appropriations: Regular Appropriation from MOF Table Transfers: HB 1, 84th Leg, RS, Art IX, Sec 18.02, Appn Salary Increase for General State Employees	\$ 3,332,377 78,566	\$ 3,332,377 76,838	\$ 3,411,343
TOTAL, GR - Insurance Companies Maintenance Tax and Insurance Dept. Fees		\$ 3,410,943	\$ 3,409,215	\$ 3,411,343
TOTAL, ALL GENERAL REVENUE		\$ 230,412,119	\$ 238,772,481	\$ 220,056,253
<u>GENERAL REVENUE FUND - DEDICATED:</u>				
0469	GR Dedicated - Compensation to Victims of Crime Account No. 0469: Regular Appropriations: Regular Appropriation from MOF Table Rider Appropriations: HB 1, 84th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium: Crime Victims' Compensation Victims Assistance (Sub-Strategies): Victims Assistance Coordinators and Victims Liaisons Sexual Assault Prevention & Crisis Services Program Sexual Assault Services Program Grants Legal Services Grants Other Victims Assistance Grants Statewide Victim Notification System HB 1, 84th Leg, RS, Art IX, Sec 18.22, Contingency for HB 1446	\$ 64,108,306 2,828,349	\$ 64,108,306 1,755,517	\$ 60,819,436

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302	Agency Name: OFFICE OF THE ATTORNEY GENERAL	Date: 12/01/17		
Code	METHOD OF FINANCING	Expended 2016	Expended 2017	Budgeted 2018
	Transfers: HB 1, 84th Leg, RS, Art IX, Sec 18.02, Appn Salary Increase for General State Employees	119,697	109,915	
	Lapsed Appropriations: Crime Victims' Compensation		(941,899)	
	Victims Assistance		(1,806,863)	
	TOTAL, GR Dedicated - Compensation to Victims of Crime Account No. 0469	\$ 63,958,895	\$ 67,434,379	\$ 60,819,436
0494	GR Dedicated - Compensation to Victims of Crime Auxiliary Account No. 0494: Regular Appropriations: Regular Appropriation from MOF Table	\$ 161,349	\$ 161,349	\$ 161,349
	Rider Appropriations: HB 1, 84th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium	(53,582)	53,582	
	Transfers: HB 1, 84th Leg, RS, Art IX, Sec 18.02, Appn Salary Increase for General State Employees	1,781	1,494	
	Lapsed Appropriations: Address Confidentiality Program		(103,092)	
	TOTAL, GR Dedicated - Compensation to Victims of Crime Auxiliary Account No. 0494	\$ 109,548	\$ 113,333	\$ 161,349
5006	GR Dedicated - AG Law Enforcement Account No. 5006: Regular Appropriations: Regular Appropriation from MOF Table	\$ 301,402	\$ 301,402	\$ 153,902
	Rider Appropriations: HB 1, 84th Leg, RS, Art IX, Sec 8.02, Reimbursements and Pmts (Asset Forfeitures)	310,495	856,721	
	TOTAL, GR Dedicated - AG Law Enforcement Account No. 5006	\$ 611,897	\$ 1,158,123	\$ 153,902

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code:		Agency Name:	Date:		
302		OFFICE OF THE ATTORNEY GENERAL	12/01/17		
Code	METHOD OF FINANCING		Expended 2016	Expended 2017	Budgeted 2018
5010	GR Dedicated - Sexual Assault Program Account No. 5010:				
	Regular Appropriations:				
	Regular Appropriation from MOF Table		\$ 15,188,546	\$ 5,188,546	\$ 15,188,546
	Rider Appropriations:				
	HB 1, 84th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium		(8,305,175)	8,305,175	
	SB 1, 85th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium				(5,000,000)
	Lapsed Appropriations:				
	Sexual Assault Program Account No. 5010			(5,246,674)	
TOTAL, GR Dedicated - Sexual Assault Program Account No. 5010			\$ 6,883,371	\$ 8,247,047	\$ 10,188,546
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED			\$ 71,563,711	\$ 76,952,882	\$ 71,323,233
TOTAL, GR & GR-DEDICATED FUNDS			\$ 301,975,830	\$ 315,725,363	\$ 291,379,486
0555	<u>FEDERAL FUNDS:</u>				
	Regular Appropriations:				
	Regular Appropriation from MOF Table:				
	Legal Services		\$ 557,786	\$ 557,786	\$ 592,206
	Child Support Enforcement		177,357,660	153,343,299	165,361,365
	State Disbursement Unit		14,157,870	14,157,870	7,514,570
	Crime Victims' Compensation		26,470,311	27,513,540	24,286,687
	Victims Assistance		2,615,234	2,615,234	2,615,234
	Medicaid Investigation		11,823,052	11,823,052	12,996,341
	Subtotal, Regular Appropriation from MOF Table		\$ 232,981,913	\$ 210,010,781	\$ 213,366,403
	Rider Appropriations:				
	Legal Services:				
	HB 1, 84th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment		\$ (113,600)	\$ (60,630)	
	HB 1, 84th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment				
	FEMA Public Assistance - Hurricane Harvey Public Assistance Grants			31,520	
	HB 1, 84th Leg, RS, Art IX, Sec 18.28, Contingency for HB 2037		102,380	103,792	
	SB 1, 85th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment				(11,797)
	FEMA Public Assistance - Hurricane Harvey Public Assistance Grants				132,062

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: OFFICE OF THE ATTORNEY GENERAL		Date:	12/01/17
Code	METHOD OF FINANCING	Expended 2016	Expended 2017	Budgeted 2018	
	Child Support Enforcement / State Disbursement Unit:				
	HB 1, 84th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts:				
	Access & Visit./NCP Choices/Texas Start Smart	977,097	1,173,427		
	Federal Fund Receipt Adjustment		19,370,475		
	Related to Art IX, Sec 8.02, Reimb/Pmts.-Child Support - HHSC				
	Ins. Monitoring/Enrollment Incentives for Medicaid Cases	21,462,521	45,248,057		
	Related to Art IX, Sec 8.03 Surplus Property	13,954	3,057		
	SB 1, 85th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts:				
	Access & Visit./NCP Choices/Texas Start Smart				905,107
	FEMA Public Assistance - Hurricane Harvey Public Assistance Grants				203,299
	Federal Fund Receipt Adjustment				1,264,511
	Related to Art IX, Sec 8.02, Reimb/Pmts.-Child Support - HHSC				
	Ins. Monitoring/Enrollment Incentives for Medicaid Cases				11,297,292
	Crime Victims' Compensation:				
	HB 1, 84th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts:				
	Vision 21 Technology		60,000		
	SB 1, 85th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment				7,827,673
	Medicaid Fraud:				
	HB 1, 84th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment	70,915	1,018,501		
	HB 1, 84th Leg, RS, Art IX, Sec 18.28, Contingency for HB 2037	861,342	890,545		
	SB 1, 85th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment				33,325
	FEMA Public Assistance - Hurricane Harvey Public Assistance Grants				50,000
	Transfers:				
	HB 1, 84th Leg, RS, Art IX, Sec 18.02, Appn Salary Increase for Gen State Employees (CS)	1,734,761	1,676,743		
	HB 1, 84th Leg, RS, Art IX, Sec 18.02, Appn Salary Increase for Gen State Employees (MFCU)	227,032	181,157		
	Lapsed Appropriations:				
	Child Support Enforcement / State Disbursement Unit:				
	Related to UB of General Revenue (CS)	(12,440,475)			
	Related to UB of General Revenue (SDU)	(6,930,000)			
	Related to UB of HHSC Ins. Monitoring/Enrollment Incentives for Medicaid Cases (CS)	(38,455,042)			
	Related to Lapse of General Revenue (SDU)		(13,860,000)		

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/01/17		
Code	METHOD OF FINANCING	Expended 2016	Expended 2017	Budgeted 2018
	Related to Lapse of HHSC Ins. Monitoring/Enrollment Incentives for Medicaid Cases		(11,479,067)	
	Federal Fund Receipt Adjustment (CS)	(9,488,379)	(1,879,426)	
	Related to Art I, Rider 4(e), Pass-through Federal Funds (CS)	(1,193,009)	(2,241,944)	
	Crime Victims' Compensation: Federal Fund Receipt Adjustment	(22,981,804)	(7,515,289)	
	Victims Assistance: Federal Fund Receipt Adjustment (related to Sexual Assault Prog)	(282,182)		
	Medicaid Investigation: Related to UB of General Revenue	(1,387,011)		
TOTAL, Federal Funds		\$ 165,160,413	\$ 242,731,699	\$ 235,067,875
TOTAL, ALL FEDERAL FUNDS		\$ 165,160,413	\$ 242,731,699	\$ 235,067,875
<u>OTHER FUNDS:</u>				
0444	Interagency Contracts - Criminal Justice Grants:			
	Regular Appropriations:			
	Regular Appropriation from MOF Table	\$ 628,430	\$ 628,430	\$ 551,250
	Rider Appropriations:			
	HB 1, 84th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (TX Violent Gang Task Force)	36,351	49,203	
	HB 1, 84th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Human Trafficking)		26,873	
	HB 1, 84th Leg, RS, Art IX, Sec 18.28, Contingency for HB 2037	91,835	97,376	
	SB 1, 85th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Election Fraud)			334,250
	SB 1, 85th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (TX Violent Gang Task Force)			115,230
	SB 1, 85th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Financial Investigations)			49,625
	Lapsed Appropriations:			
	Regular Appropriation (Financial Investigation)	(207,050)	(151,884)	
	Regular Appropriation (Human Trafficking)	(111,456)		(212,478)
TOTAL, Interagency Contracts - Criminal Justice Grants		\$ 438,110	\$ 649,998	\$ 837,877
0666	Appropriated Receipts:			
	Regular Appropriations:			
	Regular Appropriation from MOF Table:			
	Legal Services - Recovered Attorney Fees, Court and Investigative Costs	\$ 16,300,000	\$ 16,300,000	\$ 18,700,000
	Legal Services - Recovered Attorney Fees, Court and Investigative Costs (UB)	26,015,970	(6,305,808)	28,202,022
	Legal Services - Recovered Attorney Fees, Court and Investigative Costs (UB)	(16,114,335)	16,114,335	(14,101,996)
	Child Support - Recovered Genetic Testing/Attorney Fees	278,000	208,000	243,000
Subtotal, Regular Appropriation from MOF Table		\$ 26,479,635	\$ 26,316,527	\$ 33,043,026

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code:		Agency Name:	Date:	
302		OFFICE OF THE ATTORNEY GENERAL	12/01/17	
Code	METHOD OF FINANCING	Expended 2016	Expended 2017	Budgeted 2018
	Rider Appropriations:			
	HB 1, 84th Leg, RS, Art I, Rider 7, Appn. of Receipts, Court Costs (Legal)	9,310,501	3,544,252	
	HB 1, 84th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium (Legal)	(29,661,767)	29,661,767	
	HB 1, 84th Leg, RS, Art I, Rider 18, UB Carried Forward Between Biennia (Legal)	13,413,824	(39,474,128)	
	HB 1, 84th Leg, RS, Art IX, Sec 8.01, Accept of Gifts of Money (Legal)	4,500	6,000	
	HB 1, 84th Leg, RS, Art IX, Sec 8.02, Reimb./Pmts. (Legal)	113,131	203,952	
	HB 1, 84th Leg, RS, Art IX, Sec 8.02, Reimb./Pmts. - Genetic Testing & Atty Fee/Third Party Reimb (CS)	2,555	70,421	
	HB 1, 84th Leg, RS, Art IX, Sec 8.02, Reimb./Pmts. (MFCU)	13,617	25,447	
	HB 1, 84th Leg, RS, Art IX, Sec 8.03, Surplus Property (Legal)	1,755	2,824	
	HB 1, 84th Leg, RS, Art IX, Sec 8.03, Surplus Property (CS)	7,189	1,575	
	HB 1, 84th Leg, RS, Art IX, Sec 12.02, Pub/Sale of Printed, Recorded or Electronically Produced Matter or Records (Legal)	4,689	2,328	
	SB 1, 85th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium (Legal)			(17,577,914)
	SB 1, 85th Leg, RS, Art I, Rider 18, UB: Carried Forward Between Biennia (Legal)			17,577,914
TOTAL, Appropriated Receipts		\$ 19,689,629	\$ 20,360,965	\$ 33,043,026
0777	Interagency Contracts:			
	Regular Appropriations:			
	Regular Appropriation from MOF Table:			
	Legal Services	\$ 10,121,145	\$ 9,988,862	\$ 10,341,708
	Child Support: HHSC - Ins. Monitoring/Enrollment Incentives for Medicaid Cases	16,000,000	16,000,000	21,000,000
	Administrative Support for SORM	765,340	765,340	672,042
	Subtotal, Regular Appropriation from MOF Table	\$ 26,886,485	\$ 26,754,202	\$ 32,013,750
	Rider Appropriations:			
	HB 1, 84th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (CS)	\$ (19,810,173)	\$ 19,810,173	
	HB 1, 84th Leg, RS, Art IX, Sec 8.02, Reimb/Pmts. HHSC-Ins Mon/Enroll Incentives (CS)	11,056,450	3,499,432	
	HB 1, 84th Leg, RS, Art IX, Sec 8.02, Reimb/Pmts. (Legal)	977,229	1,587,086	
	SB 1, 85th Leg, RS, Art IX, Sec 8.02, Reimb/Pmts. (Legal)			640,300
	SB 1, 85th Leg, RS, Art IX, Sec 8.02, Reimb/Pmts. HHSC-Ins Mon/Enroll Incentives (CS)			5,819,817

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code:		Agency Name:	Date:	
302		OFFICE OF THE ATTORNEY GENERAL	12/01/17	
Code	METHOD OF FINANCING	Expended 2016	Expended 2017	Budgeted 2018
	Transfers:			
	HB 1, 84th Leg, RS, Art IX, Sec 18.02, Appn Salary Increase for General State Employees (Legal)	109,998	92,785	
	Lapsed Appropriations:			
	Child Support - HHSC-Ins Monitoring/Enrollment Incentives for Medicaid Cases		(5,913,459)	
	TOTAL, Interagency Contracts	\$ 19,219,989	\$ 45,830,219	\$ 38,473,867
0802	License Plate Trust Fund No. 0802:			
	Regular Appropriations:			
	Regular Appropriation from MOF Table:			
	Big Brothers/Big Sisters License Plates	\$ 800	\$ 800	\$ 1,000
	Choose Life License Plates	28,000	28,000	29,970
	Subtotal, Regular Appropriation from MOF Table	\$ 28,800	\$ 28,800	\$ 30,970
	Rider Appropriations:			
	HB 1, 84th Leg, RS, Art I, Rider 23, Appropriation of License Plate Receipts (Choose Life)	\$ 22	\$ 47,301	
	HB 1, 84th Leg, RS, Art I, Rider 23, UB: Between FY w/in the Biennium (Choose Life)	(6,524)	6,524	
	HB 1, 84th Leg, RS, Art I, Rider 23, Appropriation of UB for License Plate Receipts (BB/BS)		6,399	
	HB 1, 84th Leg, RS, Art I, Rider 23, UB: Between FY w/in the Biennium (BB/BS)	(800)	800	
	Lapsed Appropriations:			
	BB/BS		(7,999)	
	Choose Life		(60,152)	
	TOTAL, License Plate Trust Fund No. 0802	\$ 21,498	\$ 21,673	\$ 30,970
	TOTAL, ALL OTHER FUNDS	\$ 39,369,226	\$ 66,862,855	\$ 72,385,740
	GRAND TOTAL	\$ 506,505,469	\$ 625,319,917	\$ 598,833,101

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302	Agency Name: OFFICE OF THE ATTORNEY GENERAL	Date: 12/01/17		
Code	METHOD OF FINANCING	Expended 2016	Expended 2017	Budgeted 2018
<u>FULL-TIME EQUIVALENT POSITIONS</u>				
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2016-17 GAA)		4,195.4	4,195.4	
Regular Appropriations from MOF Table (2018-19 GAA)				4,191.4
<i>RIDER APPROPRIATIONS:</i>				
Art IX, Sec. 6.10(h), 100% Federally Funded FTEs (LG - Human Trafficking)				(3.0)
Art IX, Sec. 6.10(h), New 100% Federally Funded FTEs (2016-17 GAA) (CS Texas Start Smart)		2.3	3.8	
Art IX, Sec. 6.10(h), New 100% Federally Funded FTEs (2018-19 GAA) (CS Texas Start Smart)				2.0
Art IX, Sec. 6.10(h), New 100% Federally Funded FTEs (2018-19 GAA) (LG - Election Fraud)				4.0
<i>UNAUTHORIZED NUMBER OVER (BELOW) CAP</i>				
Unauthorized Number Over (Below) Cap		(159.2)	(176.4)	0.0
TOTAL, ADJUSTED FTEs		4,038.5	4,022.8	4,194.4
NUMBER OF 100 PERCENT FEDERALLY FUNDED FTEs		15.3	14.8	24.0

2.C. SUMMARY OF BUDGET REQUEST BY OBJECT OF EXPENSE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: OFFICE OF THE ATTORNEY GENERAL		Date: 12/01/17	
Code	Description	Expended 2016	Expended 2017	Budgeted 2018	
1001	Salaries and Wages	\$ 218,108,250	\$ 224,768,702	\$ 238,772,016	
1002	Other Personnel Costs	8,322,572	9,498,973	8,028,338	
2001	Professional Fees and Services	77,486,746	112,603,587	85,556,251	
2002	Fuels and Lubricants	232,540	338,677	350,819	
2003	Consumable Supplies	1,815,863	1,748,157	1,558,539	
2004	Utilities	2,739,827	2,980,089	2,999,547	
2005	Travel	4,495,673	5,124,704	4,902,858	
2006	Rent - Building	16,670,991	18,165,201	19,913,876	
2007	Rent - Machine and Other	1,109,566	1,323,752	1,296,029	
2009	Other Operating Expense	127,169,371	171,641,759	157,879,973	
4000	Grants	42,159,437	45,810,468	48,341,859	
5000	Capital Expenditures	6,194,633	31,315,848	29,232,996	
TOTAL, Agency		\$ 506,505,469	\$ 625,319,917	\$ 598,833,101	

2.D. SUMMARY OF OBJECTIVE OUTCOMES

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Goal / Objective / OUTCOME		Expended 2016	Expended 2017	Budgeted 2018
1	Provide General Legal Services to the State and Authorized Entities			
	<i>1 Provide Legal Services for 100 Percent of Cases Referred by State</i>			
KEY	1 Delinquent State Revenue Collected	\$ 65,572,705	\$ 132,301,538	\$ 45,000,000
	2 Ratio of Total Legal Services Caseload to Cases Closed/Settled	3.24:1	3.43:1	3.36:1
2	Enforce State/Federal Child Support Laws			
	<i>1 Collect Court-ordered Child Support Using Legal/Administrative Actions</i>			
KEY	1 Percent of Title IV-D Cases that have Court Orders for Child Support	83.14%	85.01%	82.00%
KEY	2 Percent of all Current Child Support Amounts Due That are Collected	64.23%	64.63%	65.00%
KEY	3 Percent of Paying Cases Among Title IV-D Cases in Arrears	63.00%	62.94%	65.00%
KEY	4 Percent of Paternity Establishments for Out of Wedlock Births	97.16%	99.37%	95.00%
3	Investigate/Process Applications for Compensation to Crime Victims			
	<i>1 Review Requests to Determine Eligibility/Pay Approved Comp Requests</i>			
KEY	1 Amount of Crime Victims' Compensation Awarded	\$ 47,440,486	\$ 64,239,595	\$ 61,582,620
	2 Number of Crime Victims Who Received an Initial Award	13,855	17,550	17,726
4	Investigate/Refer for Prosecution Fraud/Misconduct Involving Medicaid			
	<i>1 Comply with Federal Law Requiring Investigation of Medicaid Crimes</i>			
	1 Amount of Medicaid Over-Payments Identified	\$ 63,102,695	\$ 93,415,784	\$ 48,000,000

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3.A. STRATEGY-LEVEL DETAIL
 85th Session, Fiscal Year 2018 Operating Budget
 Legal Services

Agency Code: 302	Agency Name: Office of the Attorney General		Service Categories: Service: 01 Income: A.2 Age: B.3		
GOAL:	1	Provide General Legal Services to the State and Authorized Entities			
OBJECTIVE:	1	Provide Legal Services for 100 Percent of Cases Referred by the State			
STRATEGY:	1	Provide Legal Counsel/Litigation/Alternative Dispute Resolution Services			
CODE	Key	DESCRIPTION	Expended 2016	Expended 2017	Budgeted 2018
Output Measures:					
1	KEY	Legal Hours Billed to Litigation and Legal Counsel	1,075,227	1,104,967	1,090,622
2		Legal Hours Billed to Alternative Dispute Resolution	5,364	4,768	4,780
3		Legal Hours Billed to Colonias Project	7,166	5,576	4,925
Efficiency Measures:					
1	KEY	Average Cost per Legal Hour	\$ 93.61	\$ 89.93	\$ 95.33
Explanatory Measures:					
1		Legal Hours Billed to Legal Counsel	139,974	197,509	195,221
2		Legal Hours Billed to Litigation	935,253	907,458	895,401
3		Consumer Protection Complaints Closed	19,338	20,492	26,000
4		Formal Opinions and Open Records Letters and Decisions Issued	29,010	29,069	30,526
5		Number of Criminal Investigations Call for Service Requests	6,553	8,183	7,368

3.A. STRATEGY-LEVEL DETAIL
85th Session, Fiscal Year 2018 Operating Budget
Legal Services

OBJECTS OF EXPENSE		Expended 2016	Expended 2017	Budgeted 2018
Code	Description			
1001	Salaries and Wages	\$ 72,677,428	\$ 75,746,373	\$ 82,865,609
1002	Other Personnel Costs	2,284,899	2,374,707	2,204,973
2001	Professional Fees and Services	5,083,095	6,281,438	6,111,771
2002	Fuels and Lubricants	142,317	175,737	166,768
2003	Consumable Supplies	346,349	351,586	354,873
2004	Utilities	451,240	515,189	465,752
2005	Travel	1,988,484	2,280,173	2,185,939
2006	Rent - Building	742,311	787,853	853,058
2007	Rent - Machine and Other	335,533	357,050	336,843
2009	Other Operating Expense	7,990,856	9,262,370	8,331,128
4000	Grants	56,179	82,423	35,535
5000	Capital Expenditures	385,302	1,603,266	51,619
TOTAL, Objects of Expense		\$ 92,483,993	\$ 99,818,165	\$ 103,963,868
METHOD OF FINANCE				
0001	General Revenue Fund	\$ 48,558,339	\$ 53,922,433	\$ 46,735,271
0788	Attorney General Debt Collection Receipts	8,300,000	8,300,000	8,300,000
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	3,410,943	3,409,215	3,411,343
Subtotal, General Revenue Funds		\$ 60,269,282	\$ 65,631,648	\$ 58,446,614
5006	AG Law Enforcement Account No. 5006	\$ 611,897	\$ 1,158,123	\$ 153,902
Subtotal, General Revenue - Dedicated Funds		\$ 611,897	\$ 1,158,123	\$ 153,902
0555	Federal Funds:			
	CFDA #16.543.002, Internet Crimes Against Children (ICAC)	\$ 385,527	\$ 409,449	\$ 384,780
	CFDA #95.000.021, Money Laund. Initiative - Southwest Border HIDTA	151,913	183,231	187,361
	CFDA #95.000.023, Money Laund. Initiative - Houston HIDTA	9,126	8,268	8,268
	CFDA #97.036.002, Hurricane Harvey Public Assistance Grants	-	31,520	132,062
	CFDA Total, Fund 0555	\$ 546,566	\$ 632,468	\$ 712,471
Subtotal, Federal Funds		\$ 546,566	\$ 632,468	\$ 712,471

3.A. STRATEGY-LEVEL DETAIL
85th Session, Fiscal Year 2018 Operating Budget
Legal Services

OBJECTS OF EXPENSE		Expended 2016	Expended 2017	Budgeted 2018
Code	Description			
0444	Interagency Contracts - Criminal Justice Grants:			
	CFDA #16.738.003, Human Trafficking Grant	\$ 120,391	\$ 258,640	\$ -
	CFDA #16.738.005, Financial Investigation Grant	281,368	342,155	388,397
	CFDA # State Funds 421, Election Fraud Grant	-	-	334,250
	CFDA # State Funds 421, TX Violent Gang Task Force Grant	36,351	49,203	115,230
	Total, Fund 0444	\$ 438,110	\$ 649,998	\$ 837,877
0666	Appropriated Receipts	\$ 19,388,268	\$ 20,055,522	\$ 32,800,026
0777	Interagency Contracts	11,208,372	11,668,733	10,982,008
0802	License Plate Trust Fund No. 0802, <i>estimated</i>	21,498	21,673	30,970
	Subtotal, Other Funds	\$ 31,056,248	\$ 32,395,926	\$ 44,650,881
TOTAL, Method of Financing		\$ 92,483,993	\$ 99,818,165	\$ 103,963,868
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		1,020.4	1,028.3	1,074.4

3.A. STRATEGY-LEVEL DETAIL
 85th Session, Fiscal Year 2018 Operating Budget
 Child Support Enforcement

Agency Code: 302	Agency Name: Office of the Attorney General	Service Categories: Service: 28	Income: A.2	Age: B.1
GOAL:	2	Enforce State/Federal Child Support Laws		
OBJECTIVE:	1	Collect Court-ordered Child Support Using Legal/Administrative Actions		
STRATEGY:	1	Establish Paternity/Obligations, Enforce Orders and Distribute Monies		

	CODE	Key	DESCRIPTION	Expended 2016	Expended 2017	Budgeted 2018
Output Measures:						
	1	KEY	Amount of Title IV-D Child Support Collected (in Millions)	\$ 4,096.6	\$ 4,219.1	\$ 4,220.0
	2		Number of IV-D Children for Whom Paternity Has been Established	40,795	41,348	41,000
	3		Number of Child Support Obligations Established	59,967	64,454	62,000
	4		Number of Income Withholdings Initiated	1,187,046	1,238,372	1,200,000
Efficiency Measures:						
	1	KEY	Ratio of Total Dollars Collected per Dollar Spent	\$ 12.32	\$ 10.96	\$ 11.87
Explanatory Measures:						
	1		Number of Paternity Acknowledgements	128,707	124,883	125,000
	2		Current TANF Cases as Percent of Total Caseload	3.01%	2.94%	2.90%
	3		Child Support Collected through IRS offsets (in Millions)	\$ 263.35	\$ 241.55	\$ 245.00
	4		Number of Hard-to-Work Cases that have Child Support Obligations or Paternities Established	32,597	32,785	32,000

3.A. STRATEGY-LEVEL DETAIL

85th Session, Fiscal Year 2018 Operating Budget
Child Support Enforcement

OBJECTS OF EXPENSE		Expended 2016	Expended 2017	Budgeted 2018
Code	Description			
1001	Salaries and Wages	\$ 126,264,185	\$ 128,841,955	\$ 132,728,444
1002	Other Personnel Costs	5,311,907	6,234,996	5,033,660
2001	Professional Fees and Services	69,617,147	101,805,379	76,683,743
2002	Fuels and Lubricants	48,059	55,539	90,594
2003	Consumable Supplies	1,335,635	1,222,694	1,067,833
2004	Utilities	2,025,690	2,129,535	2,302,030
2005	Travel	2,219,854	2,469,552	2,363,935
2006	Rent - Building	14,309,679	15,591,409	17,223,679
2007	Rent - Machine and Other	700,705	803,299	882,085
2009	Other Operating Expense	58,391,882	83,863,687	72,434,568
4000	Grants	15,943,327	16,861,055	17,660,089
5000	Capital Expenditures	4,887,446	27,357,353	27,016,479
TOTAL, Objects of Expense		\$ 301,055,516	\$ 387,236,453	\$ 355,487,139
METHOD OF FINANCE				
0001	General Revenue Fund	\$ 78,974,914	\$ 80,466,384	\$ 52,387,676
0787	Child Support Retained Collection Account	73,728,780	74,055,173	97,005,072
Subtotal, General Revenue Funds		\$ 152,703,694	\$ 154,521,557	\$ 149,392,748
0555	Federal Funds:			
	CFDA #93.563.000, Child Support Enforcement	\$ 139,840,704	\$ 197,865,327	\$ 177,923,168
	CFDA #93.564.010, NCP Choices	154,237	3,809	175,087
	CFDA #93.564.011, Texas Start Smart	42,428	228,001	23,887
	CFDA #93.597.000, Grants to States for Access and Visitation Programs	780,432	941,617	706,133
	CFDA #97.036.002, Hurricane Harvey Public Assistance Grants	-	-	203,299
Subtotal, Federal Funds		\$ 140,817,801	\$ 199,038,754	\$ 179,031,574
0666	Appropriated Receipts	\$ 287,744	\$ 279,996	\$ 243,000
0777	Interagency Contracts	7,246,277	33,396,146	26,819,817
Subtotal, Other Funds		\$ 7,534,021	\$ 33,676,142	\$ 27,062,817
TOTAL, Method of Financing		\$ 301,055,516	\$ 387,236,453	\$ 355,487,139
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		2,705.3	2,674.9	2,748.2

3.A. STRATEGY-LEVEL DETAIL
 85th Session, Fiscal Year 2018 Operating Budget
 State Disbursement Unit

Agency Code: 302		Agency Name: Office of the Attorney General		Service Categories: Service: 28		Income: A.2	Age: B.1
GOAL:	2	Enforce State/Federal Child Support Laws					
OBJECTIVE:	1	Collect Court-ordered Child Support Using Legal/Administrative Actions					
STRATEGY:	2	State Disbursement Unit					
CODE	Key	DESCRIPTION	Expended 2016	Expended 2017	Budgeted 2018		
Output Measures:							
1	KEY	Number of Payment Receipts Processed by the SDU Vendor	21,475,403	21,738,567	22,500,000		
Efficiency Measures:							
1		Average Cost per Payment Receipt Processed by the SDU Vendor	\$ 0.57	\$ 0.57	\$ 0.61		
2		Percent of Payment Receipts Processed and then Disbursed within Two Days of Receipt by the SDU Vendor and the OAG	94.35%	97.56%	98.00%		

3.A. STRATEGY-LEVEL DETAIL

85th Session, Fiscal Year 2018 Operating Budget
State Disbursement Unit

OBJECTS OF EXPENSE		Expended 2016	Expended 2017	Budgeted 2018
Code	Description			
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	837,590	912,011	940,721
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	788	2,000	2,000
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	318	-	-
2009	Other Operating Expense	11,490,555	11,398,909	12,869,812
4000	Grants	125	125	120
5000	Capital Expenditures	-	-	-
TOTAL, Objects of Expense		\$ 12,329,376	\$ 12,313,045	\$ 13,812,653
METHOD OF FINANCE				
0001	General Revenue Fund	\$ 5,950,219	\$ 5,839,308	\$ 6,298,083
Subtotal, General Revenue Funds		\$ 5,950,219	\$ 5,839,308	\$ 6,298,083
0555	Federal Funds:			
	CFDA #93.563.000, Child Support Enforcement	\$ 6,379,157	\$ 6,473,737	\$ 7,514,570
	CFDA Total, Fund 0555	\$ 6,379,157	\$ 6,473,737	\$ 7,514,570
Subtotal, Federal Funds		\$ 6,379,157	\$ 6,473,737	\$ 7,514,570
TOTAL, Method of Financing		\$ 12,329,376	\$ 12,313,045	\$ 13,812,653
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		N/A	N/A	N/A

3.A. STRATEGY-LEVEL DETAIL
85th Session, Fiscal Year 2018 Operating Budget
Crime Victims' Compensation

Agency Code: 302		Agency Name: Office of the Attorney General		Service Categories: Service: 08		Income: A.2	Age: B.3
GOAL:	3	Investigate/Process Applications for Compensation to Crime Victims					
OBJECTIVE:	1	Review Requests to Determine Eligibility/Pay Approved Comp Requests					
STRATEGY:	1	Review Claims, Determine Eligibility/State Liability, Pay Correctly					
CODE	Key	DESCRIPTION	Expended 2016	Expended 2017	Budgeted 2018		
Output Measures:							
1		Number of Eligibility Determinations Made	19,314	24,932	22,094		
2		Number of CVC Training Participants	2,353	2,993	2,973		
3		Number of CVC Outreach Recipients	96,506	93,831	98,840		
Efficiency Measures:							
1		Average Cost to Analyze a Claim and Make an Award	\$ 230.78	\$ 287.16	\$ 316.78		
2	KEY	Average Number of Days to Analyze a Claim and Make an Award	49.03	54.63	46.00		
3		Average Number of Days to Determine Claim Eligibility	18.99	16.71	8.0		
Explanatory Measures:							
1		Number of Crime Victim Applications Received	33,292	34,964	35,161		

3.A. STRATEGY-LEVEL DETAIL

85th Session, Fiscal Year 2018 Operating Budget

Crime Victims' Compensation

OBJECTS OF EXPENSE		Expended 2016	Expended 2017	Budgeted 2018
Code	Description			
1001	Salaries and Wages	\$ 4,940,522	\$ 5,238,467	\$ 6,194,371
1002	Other Personnel Costs	170,890	280,322	251,689
2001	Professional Fees and Services	1,424,713	2,508,815	1,148,766
2002	Fuels and Lubricants	450	548	516
2003	Consumable Supplies	38,813	47,200	43,968
2004	Utilities	20,112	22,137	26,074
2005	Travel	35,121	28,785	39,094
2006	Rent - Building	302,302	304,103	319,545
2007	Rent - Machine and Other	14,152	17,520	17,658
2009	Other Operating Expense	48,143,971	65,320,827	62,607,493
4000	Grants	-	-	-
5000	Capital Expenditures	4,372	486,295	2,071,836
TOTAL, Objects of Expense		\$ 55,095,418	\$ 74,255,019	\$ 72,721,010
METHOD OF FINANCE				
0001	General Revenue Fund	\$ 106,764	\$ 92,224	\$ 71,228
Subtotal, General Revenue Funds		\$ 106,764	\$ 92,224	\$ 71,228
0469	Compensation to Victims of Crime Account No. 0469	\$ 51,500,147	\$ 54,104,544	\$ 40,535,422
Subtotal, General Revenue - Dedicated Funds		\$ 51,500,147	\$ 54,104,544	\$ 40,535,422
0555	Federal Funds:			
	CFDA #16.576.000, Crime Victim Compensation	\$ 3,488,507	\$ 19,998,251	\$ 32,114,360
	CFDA #16.826.001, Vision 21 Prog.-Psychiatric Service	-	60,000	-
Subtotal, Federal Funds		\$ 3,488,507	\$ 20,058,251	\$ 32,114,360
TOTAL, Method of Financing		\$ 55,095,418	\$ 74,255,019	\$ 72,721,010
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTEs):		106.0	109.2	125.1

3.A. STRATEGY-LEVEL DETAIL
 85th Session, Fiscal Year 2018 Operating Budget
 Victims Assistance

Agency Code: 302		Agency Name: Office of the Attorney General		Service Categories: Service: 35		Income: A.2	Age: B.3
GOAL:	3	Investigate/Process Applications for Compensation to Crime Victims					
OBJECTIVE:	1	Review Requests to Determine Eligibility/Pay Approved Comp Requests					
STRATEGY:	2	Provide Grants & Contracts for Victims Svcs/Sexual Assault Victims					
CODE	Key	DESCRIPTION	Expended 2016	Expended 2017	Budgeted 2018		
Output Measures:							
1		Number of Entities Which Receive a Grant or Contract for Victim Services or Victim Assistance	268	267	273		
2		Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 25,219,058	\$ 26,275,124	\$ 27,902,747		
3		Number of Sexual Assault Training Participants	358,731	199,513	199,513		
4		Number of Sexual Assault Outreach Recipients	346,837	347,460	347,460		

3.A. STRATEGY-LEVEL DETAIL
85th Session, Fiscal Year 2018 Operating Budget
Victims Assistance

OBJECTS OF EXPENSE		Expended 2016	Expended 2017	Budgeted 2018
Code	Description			
1001	Salaries and Wages	\$ 1,416,989	\$ 1,521,491	\$ 1,774,410
1002	Other Personnel Costs	54,632	57,324	50,827
2001	Professional Fees and Services	50,092	45,151	95,113
2002	Fuels and Lubricants	98	1,119	2,088
2003	Consumable Supplies	10,600	11,095	8,307
2004	Utilities	8,210	9,266	10,762
2005	Travel	24,201	28,449	34,948
2006	Rent - Building	139,589	140,026	146,557
2007	Rent - Machine and Other	2,687	2,667	3,397
2009	Other Operating Expense	125,100	186,008	488,798
4000	Grants	26,159,806	28,866,865	30,646,115
5000	Capital Expenditures	949	59,908	32
TOTAL, Objects of Expense		\$ 27,992,953	\$ 30,929,369	\$ 33,261,354
METHOD OF FINANCE				
0001	General Revenue Fund	\$ 6,208,234	\$ 6,623,920	\$ 12,211
Subtotal, General Revenue Funds		\$ 6,208,234	\$ 6,623,920	\$ 12,211
0469	Compensation to Victims of Crime Account No. 0469	\$ 12,458,748	\$ 13,329,835	\$ 20,284,014
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	109,548	113,333	161,349
5010	Sexual Assault Program Account No. 5010	6,883,371	8,247,047	10,188,546
Subtotal, General Revenue - Dedicated Funds		\$ 19,451,667	\$ 21,690,215	\$ 30,633,909
0555	Federal Funds:			
	CFDA #93.136.003, Rape Prevention Education	\$ 1,764,451	\$ 2,053,000	\$ 2,053,000
	CFDA #93.991.000, Preventive Health Services	568,601	562,234	562,234
	CFDA Total, Fund 0555	\$ 2,333,052	\$ 2,615,234	\$ 2,615,234
Subtotal, Federal Funds		\$ 2,333,052	\$ 2,615,234	\$ 2,615,234
TOTAL, Method of Financing		\$ 27,992,953	\$ 30,929,369	\$ 33,261,354
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		24.4	25.1	30.3

3.A. STRATEGY-LEVEL DETAIL
85th Session, Fiscal Year 2018 Operating Budget
Medicaid Investigation

Agency Code: 302		Agency Name: Office of the Attorney General		Service Categories: Service: 34		Income: A.2	Age: B.3
GOAL:	4	Investigate/Refer for Prosecution Fraud/Misconduct Involving Medicaid					
OBJECTIVE:	1	Comply with Federal Law Requiring Investigation of Medicaid Crimes					
STRATEGY:	1	Conduct Investigation Supporting Prosecution of Alleged Medicaid Crime					
CODE	Key	DESCRIPTION	Expended 2016	Expended 2017	Budgeted 2018		
Output Measures:							
1	KEY	Number of Investigations Concluded	514	602	500		
2		Number of Cases Referred for Prosecution	285	289	275		
Efficiency Measures:							
1		Average Cost per Investigation Concluded	\$ 32,632	\$ 33,159	\$ 37,749		

3.A. STRATEGY-LEVEL DETAIL

85th Session, Fiscal Year 2018 Operating Budget

Medicaid Investigation

OBJECTS OF EXPENSE		Expended 2016	Expended 2017	Budgeted 2018
Code	Description			
1001	Salaries and Wages	\$ 12,318,194	\$ 12,891,661	\$ 14,735,091
1002	Other Personnel Costs	482,103	534,700	475,705
2001	Professional Fees and Services	300,874	894,646	425,925
2002	Fuels and Lubricants	41,278	105,321	90,559
2003	Consumable Supplies	81,006	110,812	79,299
2004	Utilities	229,738	298,691	190,902
2005	Travel	223,996	312,356	275,205
2006	Rent - Building	1,176,714	1,341,349	1,370,680
2007	Rent - Machine and Other	53,277	140,550	53,964
2009	Other Operating Expense	948,862	1,522,470	1,084,127
4000	Grants	-	-	-
5000	Capital Expenditures	916,564	1,809,026	93,030
TOTAL, Objects of Expense		\$ 16,772,606	\$ 19,961,582	\$ 18,874,487
METHOD OF FINANCE				
0001	General Revenue Fund	\$ 5,163,659	\$ 6,022,880	\$ 5,794,821
Subtotal, General Revenue Funds		\$ 5,163,659	\$ 6,022,880	\$ 5,794,821
0555	Federal Funds:			
	CFDA #93.775.000, State Medicaid Fraud Control Unit	\$ 11,595,330	\$ 13,913,255	\$ 13,029,666
	CFDA #97.036.002 Hurricane Harvey Public Assistance Grants	-	-	50,000
	CFDA Total, Fund 0555	\$ 11,595,330	\$ 13,913,255	\$ 13,079,666
Subtotal, Federal Funds		\$ 11,595,330	\$ 13,913,255	\$ 13,079,666
0666	Appropriated Receipts	\$ 13,617	\$ 25,447	\$ -
Subtotal, Appropriated Receipts		\$ 13,617	\$ 25,447	\$ -
TOTAL, Method of Financing		\$ 16,772,606	\$ 19,961,582	\$ 18,874,487
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		174.5	177.2	209.4

3.A. STRATEGY-LEVEL DETAIL

85th Session, Fiscal Year 2018 Operating Budget

Administrative Support for SORM

Agency Code: 302	Agency Name: Office of the Attorney General	Service Categories: Service: 05 Income: A.2 Age: B.3		
GOAL:	5	Provide Administrative Support for the State Office of Risk Management		
OBJECTIVE:	1	Provide Administrative Support to the State Office of Risk Management		
STRATEGY:	1	Provide Administrative Support to the State Office of Risk Management		
CODE		Expended 2016	Expended 2017	Budgeted 2018
	Key	DESCRIPTION		
<p>Instead of creating a separate administrative infrastructure, HB 2133, 75th Legislature, directed the Office of the Attorney General (OAG) to provide administrative support for the newly created agency, State Office of Risk Management (SORM) -- without additional funding. The fixed infrastructure costs allocated to this strategy will continue to be incurred by the OAG, regardless of whether the OAG provides support to the SORM or not.</p>				

3.A. STRATEGY-LEVEL DETAIL

85th Session, Fiscal Year 2018 Operating Budget

Administrative Support for SORM

OBJECTS OF EXPENSE		Expended 2016	Expended 2017	Budgeted 2018
Code	Description			
1001	Salaries and Wages	\$ 490,932	\$ 528,755	\$ 474,091
1002	Other Personnel Costs	18,141	16,924	11,484
2001	Professional Fees and Services	173,235	156,147	150,212
2002	Fuels and Lubricants	338	413	294
2003	Consumable Supplies	2,672	2,770	2,259
2004	Utilities	4,837	5,271	4,027
2005	Travel	4,017	5,389	3,737
2006	Rent - Building	396	461	357
2007	Rent - Machine and Other	2,894	2,666	2,082
2009	Other Operating Expense	78,145	87,488	64,047
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
TOTAL, Objects of Expense		\$ 775,607	\$ 806,284	\$ 712,590
METHOD OF FINANCE				
0001	General Revenue Fund	\$ 10,267	\$ 40,944	\$ 40,548
Subtotal, General Revenue Funds		\$ 10,267	\$ 40,944	\$ 40,548
0777	Interagency Contracts	\$ 765,340	\$ 765,340	\$ 672,042
Subtotal, Interagency Contracts		\$ 765,340	\$ 765,340	\$ 672,042
TOTAL, Method of Financing		\$ 775,607	\$ 806,284	\$ 712,590
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		7.9	8.1	7.0

3.B. Sub-Strategy Detail

85th Session, Fiscal Year 2018 Operating Budget
Criminal Investigations

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:		
AGENCY GOAL:	01 Provide Legal Services			
OBJECTIVE:	01 Legal Counsel and Litigation			
STRATEGY:	01 LEGAL SERVICES			
SUB-STRATEGY:	01 Criminal Investigations Division (CID)			
Code	Sub-Strategy Request	Expended 2016	Expended 2017	Budgeted 2018
5	Number of Criminal Investigations Call for Service Requests	6,553	8,183	7,368
OBJECTS OF EXPENSE				
1001	Salaries and Wages	\$ 8,691,675	\$ 8,905,365	\$ 9,585,177
1002	Other Personnel Costs	339,733	459,515	300,612
2001	Professional Fees and Services	335,512	327,189	255,489
2002	Fuels and Lubricants	127,524	157,294	150,894
2003	Consumable Supplies	65,259	67,296	34,073
2004	Utilities	115,876	114,651	138,546
2005	Travel	206,936	277,112	237,633
2006	Rent - Building	173,952	184,926	185,309
2007	Rent - Machine and Other	45,223	36,244	13,659
2009	Other Operating Expense	663,374	908,365	685,544
4000	Grants	34,681	60,750	4,565
5000	Capital Expenditures	235,030	572,903	49,311
TOTAL, Objects of Expense		\$ 11,034,775	\$ 12,071,610	\$ 11,640,812
METHOD OF FINANCING				
0001	General Revenue Fund	\$ 9,689,524	\$ 9,921,407	\$ 10,064,610
Subtotal, General Revenue Funds		\$ 9,689,524	\$ 9,921,407	\$ 10,064,610
5006	AG Law Enforcement Account No. 5006	\$ 394,231	\$ 913,198	\$ 146,875
Subtotal, General Revenue - Dedicated Funds		\$ 394,231	\$ 913,198	\$ 146,875

3.B. Sub-Strategy Detail

85th Session, Fiscal Year 2018 Operating Budget
Criminal Investigations

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:		
AGENCY GOAL:	01 Provide Legal Services			
OBJECTIVE:	01 Legal Counsel and Litigation			
STRATEGY:	01 LEGAL SERVICES			
SUB-STRATEGY:	01 Criminal Investigations Division (CID)			
Code	Sub-Strategy Request	Expended 2016	Expended 2017	Budgeted 2018
0555	Federal Funds:			
	CFDA #16.543.002, Internet Crimes Against Children (ICAC)	\$ 385,527	\$ 409,449	\$ 384,780
	CFDA #95.000.021, Money Laund. Initiative - Southwest Border HIDTA	151,913	183,231	187,361
	CFDA #95.000.023, Money Laund. Initiative - Houston HIDTA	9,126	8,268	8,268
	CFDA #97.036.002, Hurricane Harvey Public Assistance Grants	-	29,648	126,271
	CFDA Total, Fund 0555	\$ 546,566	\$ 630,596	\$ 706,680
	Subtotal, Federal Funds	\$ 546,566	\$ 630,596	\$ 706,680
0444	Interagency Contracts - Criminal Justice Grants:			
	CFDA #16.738.003, Human Trafficking Grant	\$ 45,015	\$ 181,159	\$ -
	CFDA #16.738.005, Financial Investigation Grant	281,368	342,155	388,397
	CFDA # State Funds 421, Election Fraud Grant	-	-	334,250
	Total, Fund 0444	\$ 326,383	\$ 523,314	\$ 722,647
0666	Appropriated Receipts	\$ 78,071	\$ 83,095	\$ -
	Subtotal, Other Funds	\$ 404,454	\$ 606,409	\$ 722,647
TOTAL, Method of Finance (Including Riders)		\$ 11,034,775	\$ 12,071,610	\$ 11,640,812
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		117.3	128.0	129.3
SUB-STRATEGY DESCRIPTION:				
<p>The OAG conducts criminal investigations and apprehensions including proactively investigating child exploitation crimes such as child pornography, solicitation of minors, locating and apprehending convicted sex offenders who have failed to comply with mandated sex offender registration requirements, and conducting digital forensics investigations. The Criminal Investigations Division (CID) has four units that handle criminal cases in which OAG investigators' experience fulfill a service area need within the law enforcement community (1) the Child Exploitation Unit, (2) the Fugitive Apprehension Unit, (3) the Special Investigations Unit, and (4) the Digital Forensics Unit. CID will also conduct investigations relating to the prevention of fraud in the conduct of an election through SB 5 (85-1), and the investigation of sexual coercion ("sextortion") through HB 1808 (85R), as well as the offense of possession or promotion of lewd visual material depicting a child through HB 1810 (85R). The CID also ensures the agency's commissioned peace officers meet all of the required continuing education courses and policies.</p>				

3.C. Sub-Strategy Summary

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		Prepared By:		Strategy Code: 01-01-01	
AGENCY GOAL:		01 Provide Legal Services					
OBJECTIVE:		01 Legal Counsel and Litigation					
STRATEGY:		01 LEGAL SERVICES					
SUB-STRATEGY SUMMARY							
Code	Sub-Strategy Requests	Expended 2016	Expended 2017	Budgeted 2018			
01	Criminal Investigations Division	\$ 11,034,775	\$ 12,071,610	\$ 11,640,812			
TOTAL, Sub-Strategies		\$ 11,034,775	\$ 12,071,610	\$ 11,640,812			

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3.B. Sub-Strategy Detail

85th Session, Fiscal Year 2018 Operating Budget
Victims Assist. Coordinators and Victims Liaisons

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:		
AGENCY GOAL: 03 Crime Victims' Services				
OBJECTIVE: 01 Review/Compensate Victims				
STRATEGY: 02 VICTIMS ASSISTANCE				
SUB-STRATEGY: 01 Victims Assist. Coordinators and Victims Liaisons				
Code	Sub-Strategy Detail	Expended 2016	Expended 2017	Budgeted 2018
01	Number of Entities which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)		
02	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 2,312,850	\$ 2,312,850	\$ 2,312,850
OBJECTS OF EXPENSE				
1001	Salaries and Wages	\$ 79,098	\$ 86,506	\$ 101,024
1002	Other Personnel Costs	3,675	3,516	3,352
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	100	193
2003	Consumable Supplies	684	730	446
2004	Utilities	402	447	421
2005	Travel	964	1,249	1,366
2006	Rent - Building	13,878	13,919	14,153
2007	Rent - Machine and Other	152	152	204
2009	Other Operating Expense	2,789	7,945	5,944
4000	Grants	2,195,163	2,312,850	2,312,850
5000	Capital Expenditures	-	5,140	-
TOTAL, Objects of Expense		\$ 2,296,805	\$ 2,432,554	\$ 2,439,953
METHOD OF FINANCING				
0001	General Revenue Fund	\$ 803,602	\$ 804,447	\$ -
Subtotal, General Revenue Funds		\$ 803,602	\$ 804,447	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ 1,493,203	\$ 1,628,107	\$ 2,439,953
Subtotal, General Revenue - Dedicated Funds		\$ 1,493,203	\$ 1,628,107	\$ 2,439,953
TOTAL, Method of Finance		\$ 2,296,805	\$ 2,432,554	\$ 2,439,953
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		1.3	1.4	1.9

3.B. Sub-Strategy Detail

85th Session, Fiscal Year 2018 Operating Budget
Victims Assist. Coordinators and Victims Liaisons

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:		
AGENCY GOAL: 03 Crime Victims' Services				
OBJECTIVE: 01 Review/Compensate Victims				
STRATEGY: 02 VICTIMS ASSISTANCE				
SUB-STRATEGY: 01 Victims Assist. Coordinators and Victims Liaisons				
Code	Sub-Strategy Detail	Expended 2016	Expended 2017	Budgeted 2018
SUB-STRATEGY DESCRIPTION: Local law enforcement agencies and district/county attorneys' office are statutorily required to employ individuals who are dedicated to assisting and coordinating with crime victims. Since the Legislature created the Compensation to Victims' of Crime Fund (CVCF) grant program in 1997, these local agencies have increasingly relied on victims' assistance grants 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 funding. A total of 56 local law enforcement agencies, county attorneys' offices and district attorneys' offices received awards for this sub-strategy from the CVCF and GR in FY 2018.				

3.B. Sub-Strategy Detail

85th Session, Fiscal Year 2018 Operating Budget
Sexual Assault Prevention and Crisis Services Program

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:		
AGENCY GOAL: 03 Crime Victims' Services				
OBJECTIVE: 01 Review/Compensate Victims				
STRATEGY: 02 VICTIMS ASSISTANCE				
SUB-STRATEGY: 02 Sexual Assault Prevention and Crisis Services Program				
Code	Sub-Strategy Detail	Expended 2016	Expended 2017	Budgeted 2018
01	Number of Entities which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)		
02	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 9,678,741	\$ 10,307,318	\$ 11,664,897
03	Number of Sexual Assault Training Participants	358,731	199,513	199,513
04	Number of Sexual Assault Outreach Recipients	346,837	347,460	347,460
OBJECTS OF EXPENSE				
1001	Salaries and Wages	\$ 738,366	\$ 784,195	\$ 870,621
1002	Other Personnel Costs	25,502	28,756	21,874
2001	Professional Fees and Services	50,092	45,151	45,238
2002	Fuels and Lubricants	98	465	715
2003	Consumable Supplies	5,680	5,795	4,633
2004	Utilities	5,570	6,328	7,773
2005	Travel	17,024	15,738	17,146
2006	Rent - Building	48,358	48,522	46,056
2007	Rent - Machine and Other	1,617	1,582	1,792
2009	Other Operating Expense	74,483	109,059	427,887
4000	Grants	8,704,914	10,348,399	11,664,897
5000	Capital Expenditures	949	26,121	32
TOTAL, Objects of Expense		\$ 9,672,653	\$ 11,420,111	\$ 13,108,664
METHOD OF FINANCING				
0001	General Revenue Fund	\$ 3,881	\$ 20,055	\$ 12,211
Subtotal, General Revenue Funds		\$ 3,881	\$ 20,055	\$ 12,211
0469	Compensation to Victims of Crime Account No. 0469	\$ 827,349	\$ 912,774	\$ 1,042,673
5010	Sexual Assault Program Account No. 5010	6,508,371	7,872,048	9,438,546
Subtotal, General Revenue - Dedicated Funds		\$ 7,335,720	\$ 8,784,822	\$ 10,481,219

3.B. Sub-Strategy Detail

85th Session, Fiscal Year 2018 Operating Budget
Sexual Assault Prevention and Crisis Services Program

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:		
AGENCY GOAL: 03 Crime Victims' Services				
OBJECTIVE: 01 Review/Compensate Victims				
STRATEGY: 02 VICTIMS ASSISTANCE				
SUB-STRATEGY: 02 Sexual Assault Prevention and Crisis Services Program				
Code	Sub-Strategy Detail	Expended 2016	Expended 2017	Budgeted 2018
0555	Federal Funds:			
	CFDA #93.136.003, Rape Prevention Education	\$ 1,769,774	\$ 2,046,531	\$ 2,053,000
	CFDA #93.991.000, Preventive Health Services	563,278	568,703	562,234
	Subtotal, Federal Funds	\$ 2,333,052	\$ 2,615,234	\$ 2,615,234
TOTAL, Method of Finance		\$ 9,672,653	\$ 11,420,111	\$ 13,108,664
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		12.3	12.4	14.1
SUB-STRATEGY DESCRIPTION:				
The Legislature established the Sexual Assault Prevention and Crisis Services (SAPCS) Program with the enactment of Chapter 420 of the Government Code. SAPCS provides program oversight of grant funding to local and statewide sexual assault prevention programs through informing and consulting on best practices, training and certification of Sexual Assault Nurse Examiners, and certification of advocate training for sexual assault programs. Staff in the SAPCS serve as coordinators of the Texas Human Trafficking Prevention Task Force led by the OAG. SAPCS is also legally mandated to provide the protocol for sexual assault forensic evidence collection, Sexual Assault Nurse Examiner certification, and the pseudonym form for survivors of sexual assault who do not wish to reveal their identities.				

3.B. Sub-Strategy Detail

85th Session, Fiscal Year 2018 Operating Budget
Sexual Assault Services Program Grants

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:		
AGENCY GOAL: 03 Crime Victims' Services				
OBJECTIVE: 01 Review/Compensate Victims				
STRATEGY: 02 VICTIMS ASSISTANCE				
SUB-STRATEGY: 03 Sexual Assault Services Program Grants				
Code	Sub-Strategy Detail	Expended 2016	Expended 2017	Budgeted 2018
01	Number of Entities which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)		
02	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 750,000	\$ 836,313	\$ 1,125,000
OBJECTS OF EXPENSE				
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
4000	Grants	663,686	836,313	1,125,000
5000	Capital Expenditures	-	-	-
TOTAL, Objects of Expense		\$ 663,686	\$ 836,313	\$ 1,125,000
METHOD OF FINANCING				
0001	General Revenue Fund	\$ 130,295	\$ 130,431	\$ -
Subtotal, General Revenue Funds		\$ 130,295	\$ 130,431	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ 158,391	\$ 330,883	\$ 375,000
5010	Sexual Assault Program Account No. 5010	375,000	374,999	750,000
Subtotal, General Revenue - Dedicated Funds		\$ 533,391	\$ 705,882	\$ 1,125,000
TOTAL, Method of Finance		\$ 663,686	\$ 836,313	\$ 1,125,000
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-	-

3.B. Sub-Strategy Detail

85th Session, Fiscal Year 2018 Operating Budget
Sexual Assault Services Program Grants

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:		
AGENCY GOAL: 03 Crime Victims' Services				
OBJECTIVE: 01 Review/Compensate Victims				
STRATEGY: 02 VICTIMS ASSISTANCE				
SUB-STRATEGY: 03 Sexual Assault Services Program Grants				
Code	Sub-Strategy Detail	Expended 2016	Expended 2017	Budgeted 2018
SUB-STRATEGY DESCRIPTION: The Legislature has directed line-item appropriations within the biennial budget to grant awards to organizations which operate programs that benefit victims of sexual assault. Under this funding mechanism, the OAG contracts with the Texas Association Against Sexual Assault (TAASA) to provide statewide training programs for local rape crisis centers, law enforcement agencies and other organizations that are dedicated to assisting victims and prevention of sexual assault.				

3.B. Sub-Strategy Detail

85th Session, Fiscal Year 2018 Operating Budget

Legal Services Grants

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:		
AGENCY GOAL: 03 Crime Victims' Services				
OBJECTIVE: 01 Review/Compensate Victims				
STRATEGY: 02 VICTIMS ASSISTANCE				
SUB-STRATEGY: 04 Legal Services Grants				
Code	Sub-Strategy Detail	Expended 2016	Expended 2017	Budgeted 2018
01	Number of Entities which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)		
02	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
OBJECTS OF EXPENSE				
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
4000	Grants	2,488,214	2,500,000	2,500,000
5000	Capital Expenditures	-	-	-
TOTAL, Objects of Expense		\$ 2,488,214	\$ 2,500,000	\$ 2,500,000
METHOD OF FINANCING				
0001	General Revenue Fund	\$ 868,628	\$ 869,541	\$ -
Subtotal, General Revenue Funds		\$ 868,628	\$ 869,541	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ 1,619,586	\$ 1,630,459	\$ 2,500,000
Subtotal, General Revenue - Dedicated Funds		\$ 1,619,586	\$ 1,630,459	\$ 2,500,000
TOTAL, Method of Finance		\$ 2,488,214	\$ 2,500,000	\$ 2,500,000
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-	-

3.B. Sub-Strategy Detail

85th Session, Fiscal Year 2018 Operating Budget
 Legal Services Grants

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:		
AGENCY GOAL:	03 Crime Victims' Services			
OBJECTIVE:	01 Review/Compensate Victims			
STRATEGY:	02 VICTIMS ASSISTANCE			
SUB-STRATEGY:	04 Legal Services Grants			
Code	Sub-Strategy Detail	Expended 2016	Expended 2017	Budgeted 2018
SUB-STRATEGY DESCRIPTION:				
The Legislature has directed line-item appropriations within the biennial budget to grant awards for legal services. Under this funding mechanism, the OAG contracts with the Supreme Court of Texas, which sub-contracts its grant award to the Texas Access to Justice Foundation (TAJF). In FY 2018, TAJF awarded grants to 16 legal services providers.				

3.B. Sub-Strategy Detail

85th Session, Fiscal Year 2018 Operating Budget
Other Victims Assistance Grants

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:		
AGENCY GOAL: 03 Crime Victims' Services				
OBJECTIVE: 01 Review/Compensate Victims				
STRATEGY: 02 VICTIMS ASSISTANCE				
SUB-STRATEGY: 05 Other Victims Assistance Grants				
Code	Sub-Strategy Detail	Expended 2016	Expended 2017	Budgeted 2018
01	Number of Entities which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)		
02	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 9,977,467	\$ 10,318,643	\$ 10,300,000
OBJECTS OF EXPENSE				
1001	Salaries and Wages	\$ 341,992	\$ 374,021	\$ 436,789
1002	Other Personnel Costs	15,890	15,197	14,491
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	430	836
2003	Consumable Supplies	2,957	3,157	1,926
2004	Utilities	1,736	1,932	1,820
2005	Travel	4,170	5,401	5,908
2006	Rent - Building	60,002	60,182	61,193
2007	Rent - Machine and Other	656	656	882
2009	Other Operating Expense	12,060	34,348	25,700
4000	Grants	9,529,891	10,318,644	10,300,000
5000	Capital Expenditures	-	22,221	-
TOTAL, Objects of Expense		\$ 9,969,354	\$ 10,836,189	\$ 10,849,545
METHOD OF FINANCING				
0001	General Revenue Fund	\$ 3,478,254	\$ 3,804,418	\$ -
Subtotal, General Revenue Funds		\$ 3,478,254	\$ 3,804,418	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ 6,491,100	\$ 7,031,771	\$ 10,849,545
Subtotal, General Revenue - Dedicated Funds		\$ 6,491,100	\$ 7,031,771	\$ 10,849,545
TOTAL, Method of Finance		\$ 9,969,354	\$ 10,836,189	\$ 10,849,545
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		5.8	6.2	8.1

3.B. Sub-Strategy Detail

85th Session, Fiscal Year 2018 Operating Budget
Other Victims Assistance Grants

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:		
AGENCY GOAL: 03 Crime Victims' Services				
OBJECTIVE: 01 Review/Compensate Victims				
STRATEGY: 02 VICTIMS ASSISTANCE				
SUB-STRATEGY: 05 Other Victims Assistance Grants				
Code	Sub-Strategy Detail	Expended 2016	Expended 2017	Budgeted 2018
SUB-STRATEGY DESCRIPTION:				
<p>In addition to the direct line-items grants that fund the above sub-strategies, the biennial budget contains an appropriation for discretionary, competitively bid Other Victim Assistance Grants (OVAG). The OAG receives applications for OVAG funding from nonprofit organizations and local government agencies. OVAG grant recipients use funding from the Compensation to Victims' of Crime Fund (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 204 local and statewide programs received OVAG awards in FY 2018.</p> <p>Effective FY 2016, the Legislature enacted House Bill 3327 which created grant funding for Domestic Violence High Risk Teams. Domestic Violence High Risk Teams are multidisciplinary teams that coordinate efforts to increase the safety of victims of family violence by monitoring and containing perpetrators while providing victim services. Due to the infancy of the program, a planning grant was designed for FY 2016 to determine the most effective means of instituting these teams statewide. One statewide Domestic Violence Coalition received a grant for the Domestic Violence High Risk Teams Grant Program in FY 2018.</p>				

3.B. Sub-Strategy Detail

85th Session, Fiscal Year 2018 Operating Budget
Statewide Victim Notification System

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:		
AGENCY GOAL: 03 Crime Victims' Services				
OBJECTIVE: 01 Review/Compensate Victims				
STRATEGY: 02 VICTIMS ASSISTANCE				
SUB-STRATEGY: 06 Statewide Victim Notification System				
Code	Sub-strategy Detail	Expended 2016	Expended 2017	Budgeted 2018
NOTE: There are no performance measures associated with this Sub-strategy.				
OBJECTS OF EXPENSE				
1001	Salaries and Wages	\$ 182,082	\$ 195,165	\$ 281,680
1002	Other Personnel Costs	6,788	6,743	8,310
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	124	344
2003	Consumable Supplies	855	913	802
2004	Utilities	502	559	748
2005	Travel	2,043	1,561	3,528
2006	Rent - Building	17,351	17,403	25,155
2007	Rent - Machine and Other	262	277	519
2009	Other Operating Expense	4,872	11,039	12,389
4000	Grants	2,577,938	2,550,659	2,743,368
5000	Capital Expenditures	-	6,426	-
TOTAL, Objects of Expense		\$ 2,792,693	\$ 2,790,869	\$ 3,076,843
METHOD OF FINANCING				
0001	General Revenue Fund	\$ 923,574	\$ 995,028	\$ -
Subtotal, General Revenue Funds		\$ 923,574	\$ 995,028	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ 1,869,119	\$ 1,795,841	\$ 3,076,843
Subtotal, General Revenue - Dedicated Funds		\$ 1,869,119	\$ 1,795,841	\$ 3,076,843
TOTAL, Method of Finance		\$ 2,792,693	\$ 2,790,869	\$ 3,076,843
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.1	3.7

3.B. Sub-Strategy Detail

85th Session, Fiscal Year 2018 Operating Budget
Statewide Victim Notification System

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:		
AGENCY GOAL: 03 Crime Victims' Services				
OBJECTIVE: 01 Review/Compensate Victims				
STRATEGY: 02 VICTIMS ASSISTANCE				
SUB-STRATEGY: 06 Statewide Victim Notification System				
Code	Sub-strategy Detail	Expended 2016	Expended 2017	Budgeted 2018
<p>SUB-STRATEGY DESCRIPTION:</p> <p>Article I, Section 30 of the Texas Constitution stipulates that Texas crime victims have the right to be notified when the criminal who harmed them is scheduled to appear in court or be released from incarceration. The state's constitutional duty to notify crime victims about these developments is fulfilled by the Statewide Victim Notification System (SAVNS) sub-strategy. The program allows victims, law enforcement, prosecutors, advocates, and other criminal justice professionals to immediately access an automated system that tracks developments in an offender's case.</p> <p>Victims who choose to register with the SAVNS program can also elect to receive automatic telephone or email notifications when an offender is scheduled to appear in court, be released from prison, or has escaped. The OAG certifies a vendor for the Texas SAVNS system on annual basis. As of August 31, 2017, 149 counties (60%), the El Paso County Community Supervision & Corrections Department, and the Texas Department of Criminal Justice actively participated in the SAVNS program.</p>				

3.B. Sub-Strategy Detail

85th Session, Fiscal Year 2018 Operating Budget
Address Confidentiality

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:		
AGENCY GOAL: 03 Crime Victims' Services				
OBJECTIVE: 01 Review/Compensate Victims				
STRATEGY: 02 VICTIMS ASSISTANCE				
SUB-STRATEGY: 07 Address Confidentiality				
Code	Sub-Strategy Detail	Expended 2016	Expended 2017	Budgeted 2018
NOTE: There are no performance measures associated with this Sub-Strategy.				
OBJECTS OF EXPENSE				
1001	Salaries and Wages	\$ 75,451	\$ 81,604	\$ 84,296
1002	Other Personnel Costs	2,777	3,112	2,800
2001	Professional Fees and Services	-	-	49,875
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	424	500	500
2004	Utilities	-	-	-
2005	Travel	-	4,500	7,000
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	30,896	23,617	16,878
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
TOTAL, Objects of Expense		\$ 109,548	\$ 113,333	\$ 161,349
METHOD OF FINANCING				
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	\$ 109,548	\$ 113,333	\$ 161,349
Subtotal, General Revenue - Dedicated Funds		\$ 109,548	\$ 113,333	\$ 161,349
TOTAL, Method of Finance		\$ 109,548	\$ 113,333	\$ 161,349
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0	2.5
SUB-STRATEGY DESCRIPTION:				
Chapter 56 of the Code of Criminal Procedure requires the OAG to establish and administer an Address Confidentiality Program (ACP). The purpose of the ACP is to protect family violence, sexual assault, human trafficking, and stalking victims by allowing them to utilize a post office box maintained by the OAG—which preserves the confidentiality of their residence or place of work. Any mail received at the OAG-administered post office box is forwarded to the victim’s actual address at no charge via first class mail. The OAG also acts as ACP participants’ agent for service of process.				

3.C. Sub-Strategy Summary

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Strategy Code: 03-01-03	
AGENCY GOAL:	03 Crime Victims' Services			
OBJECTIVE:	01 Review/Compensate Victims			
STRATEGY:	02 VICTIMS ASSISTANCE			
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2016	Expended 2017	Budgeted 2018
01	Victims Assist. Coordinators and Victims Liaisons	\$ 2,296,805	\$ 2,432,554	\$ 2,439,953
02	Sexual Assault Prevention and Crisis Services Program	9,672,653	11,420,111	13,108,664
03	Sexual Assault Services Program Grants	663,686	836,313	1,125,000
04	Legal Services Grants	2,488,214	2,500,000	2,500,000
05	Other Victims Assistance Grants	9,969,354	10,836,189	10,849,545
06	Statewide Victim Notification System	2,792,693	2,790,869	3,076,843
07	Address Confidentiality	109,548	113,333	161,349
TOTAL, Sub-Strategies		\$ 27,992,953	\$ 30,929,369	\$ 33,261,354

4.A. CAPITAL BUDGET PROJECT SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name				
<u>Project Sequence/Project ID/Name</u>		Expended	Expended	Budgeted
OOE/TOF/MOF Code		2016	2017	2018
5005 Acquisition of Information Resource Technologies				
<u>001 Child Support Hardware/Software Enhancements</u>				
Objects of Expense - Capital				
2009	Other Operating Expense	\$ -	\$ -	\$ 100,000
Capital Subtotal OOE, Project 001		\$ -	\$ -	\$ 100,000
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ -	\$ -	\$ 34,000
CA 0555	Federal Funds	-	-	66,000
Capital Subtotal TOF, Project 001		\$ -	\$ -	\$ 100,000
Subtotal TOF, Project 001		\$ -	\$ -	\$ 100,000
<u>002 Child Support PC Refresh</u>				
Objects of Expense - Capital				
2004	Utilities	\$ -	\$ 191,200	\$ -
2009	Other Operating Expense	-	15,854,655	-
Capital Subtotal OOE, Project 002		\$ -	\$ 16,045,855	\$ -
Type of Financing - Capital				
CA 0555	Federal Funds	\$ -	\$ 10,590,264	\$ -
CA 0777	Interagency Contracts	-	5,455,591	-
Capital Subtotal TOF, Project 002		\$ -	\$ 16,045,855	\$ -
Subtotal TOF, Project 002		\$ -	\$ 16,045,855	\$ -

4.A. CAPITAL BUDGET PROJECT SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name				
<u>Project Sequence/Project ID/Name</u>		Expended	Expended	Budgeted
OOE/TOF/MOF Code		2016	2017	2018
<u>003 Child Support TXCSES 2.0 Single Release</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services - Non Data Center	\$ 15,036,097	\$ 8,107,931	\$ 10,856,708
5000	Capital Expenditures	3,945,480	21,037,525	26,080,939
Capital Subtotal OOE, Project 003		\$ 18,981,577	\$ 29,145,456	\$ 36,937,647
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 9,124,175	\$ 9,909,455	\$ 12,558,800
CA 0555	Federal Funds	9,857,402	19,236,001	24,378,847
Capital Subtotal TOF, Project 003		\$ 18,981,577	\$ 29,145,456	\$ 36,937,647
Subtotal TOF, Project 003		\$ 18,981,577	\$ 29,145,456	\$ 36,937,647
<u>004 Legal Case Management System Enhancements</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ 350,000	\$ 210,000	\$ -
Capital Subtotal OOE, Project 004		\$ 350,000	\$ 210,000	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 350,000	\$ 210,000	\$ -
Capital Subtotal TOF, Project 004		\$ 350,000	\$ 210,000	\$ -
Subtotal TOF, Project 004		\$ 350,000	\$ 210,000	\$ -

4.A. CAPITAL BUDGET PROJECT SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name				
<u>Project Sequence/Project ID/Name</u>		Expended	Expended	Budgeted
OOE/TOF/MOF Code		2016	2017	2018
005 Custodial Death Reporting System				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ 79,951	\$ 77,080	\$ -
Capital Subtotal OOE, Project 005		\$ 79,951	\$ 77,080	\$ -
Type of Financing - Capital				
CA 5006	GR Dedicated - AG Law Enforcement Account No. 5006	\$ 79,951	\$ 77,080	\$ -
Capital Subtotal TOF, Project 005		\$ 79,951	\$ 77,080	\$ -
Subtotal TOF, Project 005		\$ 79,951	\$ 77,080	\$ -
006 Wireless Network Infrastructure				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ 88,525	\$ 30,575	\$ -
2009	Other Operating Expense	167,185	37,134	-
5000	Capital Expenditures	50,457	23,992	-
Capital Subtotal OOE, Project 006		\$ 306,167	\$ 91,701	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 281,144	\$ 84,485	\$ -
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	16,533	4,968	-
CA 0777	Interagency Contracts	8,490	2,248	-
Capital Subtotal TOF, Project 006		\$ 306,167	\$ 91,701	\$ -
Subtotal TOF, Project 006		\$ 306,167	\$ 91,701	\$ -

4.A. CAPITAL BUDGET PROJECT SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name				
Project Sequence/Project ID/Name		Expended	Expended	Budgeted
OOE/TOF/MOF Code		2016	2017	2018
<u>007 Child Support WAAS Devices Upgrade</u>				
Objects of Expense - Capital				
2009	Other Operating Expense	\$ 111,367	\$ 59,870	\$ -
5000	Capital Expenditures	541,027	287,794	-
Capital Subtotal OOE, Project 007		\$ 652,394	\$ 347,664	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 221,814	\$ 118,206	\$ -
CA 0555	Federal Funds	430,580	229,458	-
Capital Subtotal TOF, Project 007		\$ 652,394	\$ 347,664	\$ -
Subtotal TOF, Project 007		\$ 652,394	\$ 347,664	\$ -
<u>008 Child Support Mobile Web Application</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ 437,054	\$ -	\$ -
Capital Subtotal OOE, Project 008		\$ 437,054	\$ -	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 148,598	\$ -	\$ -
CA 0555	Federal Funds	288,456	-	-
Capital Subtotal TOF, Project 008		\$ 437,054	\$ -	\$ -
Subtotal TOF, Project 008		\$ 437,054	\$ -	\$ -

4.A. CAPITAL BUDGET PROJECT SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name				
Project Sequence/Project ID/Name		Expended	Expended	Budgeted
OOE/TOF/MOF Code		2016	2017	2018
<u>009 Office 365 Exchange Online Migration</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ 90,352	\$ 136,017	\$ -
2009	Other Operating Expense	59,535	-	-
Capital Subtotal OOE, Project 009		\$ 149,887	\$ 136,017	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 136,861	\$ 124,197	\$ -
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	8,049	7,304	-
CA 0777	Interagency Contracts	4,977	4,516	-
Capital Subtotal TOF, Project 009		\$ 149,887	\$ 136,017	\$ -
Subtotal TOF, Project 009		\$ 149,887	\$ 136,017	\$ -
<u>010 Crime Victims Legacy Migration</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ 516,318	\$ -	\$ -
Capital Subtotal OOE, Project 010		\$ 516,318	\$ -	\$ -
Type of Financing - Capital				
CA 0555	Federal Funds	\$ 516,318	\$ -	\$ -
Capital Subtotal TOF, Project 010		\$ 516,318	\$ -	\$ -
Subtotal TOF, Project 010		\$ 516,318	\$ -	\$ -

4.A. CAPITAL BUDGET PROJECT SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name				
Project Sequence/Project ID/Name		Expended	Expended	Budgeted
OOE/TOF/MOF Code		2016	2017	2018
<u>016 Crime Victims Management System - HB 1446 Mandate</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ 310,996	\$ 100,000	\$ -
Capital Subtotal OOE, Project 016		\$ 310,996	\$ 100,000	\$ -
Type of Financing - Capital				
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	\$ -	\$ 100,000	\$ -
CA 0555	Federal Funds	310,996	-	-
Capital Subtotal TOF, Project 016		\$ 310,996	\$ 100,000	\$ -
Subtotal TOF, Project 016		\$ 310,996	\$ 100,000	\$ -
<u>017 Crime Victims Management System - Database Redesign</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ -	\$ 180,375	\$ -
Capital Subtotal OOE, Project 017		\$ -	\$ 180,375	\$ -
Type of Financing - Capital				
CA 0555	Federal Funds	\$ -	\$ 180,375	\$ -
Capital Subtotal TOF, Project 017		\$ -	\$ 180,375	\$ -
Subtotal TOF, Project 017		\$ -	\$ 180,375	\$ -

4.A. CAPITAL BUDGET PROJECT SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name				
Project Sequence/Project ID/Name		Expended	Expended	Budgeted
OOE/TOF/MOF Code		2016	2017	2018
<u>018 Crime Victims Management System - Enhancements and Support</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ -	\$ 1,111,602	\$ 265,217
Capital Subtotal OOE, Project 018		\$ -	\$ 1,111,602	\$ 265,217
Type of Financing - Capital				
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	\$ -	\$ 306,658	\$ 4,900
CA 0494	GR Dedicated - Compensation to Victims of Crime Auxiliary Account No. 494	-	-	49,875
CA 0555	Federal Funds	-	804,944	210,442
Capital Subtotal TOF, Project 018		\$ -	\$ 1,111,602	\$ 265,217
Subtotal TOF, Project 018		\$ -	\$ 1,111,602	\$ 265,217
<u>020 Crime Victims Management System - Web Portal</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ -	\$ 429,284	\$ 190,402
2009	Other Operating Expense	-	-	124,036
5000	Capital Expenditures	-	393,277	2,071,649
Capital Subtotal OOE, Project 020		\$ -	\$ 822,561	\$ 2,386,087
Type of Financing - Capital				
CA 0555	Federal Funds	\$ -	\$ 822,561	\$ 2,386,087
Capital Subtotal TOF, Project 020		\$ -	\$ 822,561	\$ 2,386,087
Subtotal TOF, Project 020		\$ -	\$ 822,561	\$ 2,386,087

4.A. CAPITAL BUDGET PROJECT SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name				
<u>Project Sequence/Project ID/Name</u>		Expended	Expended	Budgeted
OOE/TOF/MOF Code		2016	2017	2018
<u>021 Child Support UPS Replacement</u>				
Objects of Expense - Capital				
2009	Other Operating Expense	\$ 164,880	\$ -	\$ -
Capital Subtotal OOE, Project 021		\$ 164,880	\$ -	\$ -
Type of Financing - Capital				
CA 0555	Federal Funds	\$ 108,821	\$ -	\$ -
CA 0777	Interagency Contracts	56,059	-	-
Capital Subtotal TOF, Project 021		\$ 164,880	\$ -	\$ -
Subtotal TOF, Project 021		\$ 164,880	\$ -	\$ -
<u>022 Child Support Multifactor Authentication</u>				
Objects of Expense - Capital				
5000	Capital Expenditures	\$ -	\$ 972,026	\$ -
Capital Subtotal OOE, Project 022		\$ -	\$ 972,026	\$ -
Type of Financing - Capital				
CA 0555	Federal Funds	\$ -	\$ 641,537	\$ -
CA 0777	Interagency Contracts	-	330,489	-
Capital Subtotal TOF, Project 022		\$ -	\$ 972,026	\$ -
Subtotal TOF, Project 022		\$ -	\$ 972,026	\$ -

4.A. CAPITAL BUDGET PROJECT SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General				
Category Code/Category Name				Expended	Expended	Budgeted
Project Sequence/Project ID/Name				2016	2017	2018
OOE/TOF/MOF Code						
<u>023 Child Support County Courthouse Network Expansion</u>						
Objects of Expense - Capital						
2009	Other Operating Expense			\$ -	\$ 636,865	\$ -
5000	Capital Expenditures			-	123,250	-
Capital Subtotal OOE, Project 023				\$ -	\$ 760,115	\$ -
Type of Financing - Capital						
CA 0555	Federal Funds			\$ -	\$ 501,676	\$ -
CA 0777	Interagency Contracts			-	258,439	-
Capital Subtotal TOF, Project 023				\$ -	\$ 760,115	\$ -
Subtotal TOF, Project 023				\$ -	\$ 760,115	\$ -
<u>024 Child Support State Office Data Migration</u>						
Objects of Expense - Capital						
2001	Professional Fees and Services			\$ -	\$ 37,059	\$ -
2009	Other Operating Expense			-	191,319	-
5000	Capital Expenditures			-	698,849	-
Capital Subtotal OOE, Project 024				\$ -	\$ 927,227	\$ -
Type of Financing - Capital						
CA 0555	Federal Funds			\$ -	\$ 611,970	\$ -
CA 0777	Interagency Contracts			-	315,257	-
Capital Subtotal TOF, Project 024				\$ -	\$ 927,227	\$ -
Subtotal TOF, Project 024				\$ -	\$ 927,227	\$ -

4.A. CAPITAL BUDGET PROJECT SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name				
Project Sequence/Project ID/Name		Expended	Expended	Budgeted
OOE/TOF/MOF Code		2016	2017	2018
<u>025 Child Support Mobile Workforce Initiative</u>				
Objects of Expense - Capital				
2009	Other Operating Expense	\$ -	\$ 367,478	\$ -
Capital Subtotal OOE, Project 025		\$ -	\$ 367,478	\$ -
Type of Financing - Capital				
CA 0555	Federal Funds	\$ -	\$ 242,535	\$ -
CA 0777	Interagency Contracts	-	124,943	-
Capital Subtotal TOF, Project 025		\$ -	\$ 367,478	\$ -
Subtotal TOF, Project 025		\$ -	\$ 367,478	\$ -
<u>026 Child Support Dental Insurance and Dental Support</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ -	\$ 372,593	\$ 1,121,994
Capital Subtotal OOE, Project 026		\$ -	\$ 372,593	\$ 1,121,994
Type of Financing - Capital				
CA 0555	Federal Funds	\$ -	\$ 245,911	\$ 740,516
CA 0777	Interagency Contracts	-	126,682	381,478
Capital Subtotal TOF, Project 026		\$ -	\$ 372,593	\$ 1,121,994
Subtotal TOF, Project 026		\$ -	\$ 372,593	\$ 1,121,994

4.A. CAPITAL BUDGET PROJECT SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name				
<u>Project Sequence/Project ID/Name</u>		Expended	Expended	Budgeted
OOE/TOF/MOF Code		2016	2017	2018
<u>027 Crime Victims PC Refresh</u>				
Objects of Expense - Capital				
2009	Other Operating Expense	\$ -	\$ 173,063	\$ -
Capital Subtotal OOE, Project 027		\$ -	\$ 173,063	\$ -
Type of Financing - Capital				
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	\$ -	\$ 173,063	\$ -
Capital Subtotal TOF, Project 027		\$ -	\$ 173,063	\$ -
Subtotal TOF, Project 027		\$ -	\$ 173,063	\$ -
<u>028 Investigative Case Management System</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ -	\$ 545,940	\$ -
5000	Capital Expenditures	-	1,080,000	-
Capital Subtotal OOE, Project 028		\$ -	\$ 1,625,940	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ -	\$ 406,485	\$ -
CA 0555	Federal Funds	-	1,219,455	-
Capital Subtotal TOF, Project 028		\$ -	\$ 1,625,940	\$ -
Subtotal TOF, Project 028		\$ -	\$ 1,625,940	\$ -

4.A. CAPITAL BUDGET PROJECT SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name				
Project Sequence/Project ID/Name		Expended	Expended	Budgeted
OOE/TOF/MOF Code		2016	2017	2018
<u>029 Electronic Workflow</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ -	\$ 23,891	\$ -
5000	Capital Expenditures	-	2,576,463	-
Capital Subtotal OOE, Project 029		\$ -	\$ 2,600,354	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ -	\$ 1,329,852	\$ -
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	-	87,229	-
CA 0555	Federal Funds	-	1,182,876	-
CA 0777	Interagency Contracts	-	397	-
Capital Subtotal TOF, Project 029		\$ -	\$ 2,600,354	\$ -
Subtotal TOF, Project 029		\$ -	\$ 2,600,354	\$ -
<u>030 Website Redesign</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ -	\$ 184,000	\$ -
5000	Capital Expenditures	-	922,702	-
Capital Subtotal OOE, Project 030		\$ -	\$ 1,106,702	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ -	\$ 648,531	\$ -
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	-	25,076	-
CA 0555	Federal Funds	-	430,651	-
CA 0777	Interagency Contracts	-	2,444	-
Capital Subtotal TOF, Project 030		\$ -	\$ 1,106,702	\$ -
Subtotal TOF, Project 030		\$ -	\$ 1,106,702	\$ -
Total, Category 5005		\$ 21,949,224	\$ 57,173,809	\$ 40,810,945

4.A. CAPITAL BUDGET PROJECT SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General				
Category Code/Category Name				Expended	Expended	Budgeted
Project Sequence/Project ID/Name				2016	2017	2018
OOE/TOF/MOF Code						
5006 Transportation Items						
<u>011 Child Support Motor Vehicles</u>						
Objects of Expense - Capital						
5000	Capital Expenditures			\$ 185,827	\$ 746,405	\$ 288,000
Capital Subtotal OOE, Project		011		\$ 185,827	\$ 746,405	\$ 288,000
Type of Financing - Capital						
CA 0001	General Revenue Fund			\$ 80,259	\$ 253,778	\$ 97,920
CA 0555	Federal Funds			105,568	492,627	190,080
Capital Subtotal TOF, Project		011		\$ 185,827	\$ 746,405	\$ 288,000
Subtotal TOF, Project 011				\$ 185,827	\$ 746,405	\$ 288,000
<u>012 Motor Vehicles</u>						
Objects of Expense - Capital						
5000	Capital Expenditures			\$ 1,115,965	\$ 721,175	\$ 50,000
Capital Subtotal OOE, Project		012		\$ 1,115,965	\$ 721,175	\$ 50,000
Type of Financing - Capital						
CA 0001	General Revenue Fund			\$ 296,797	\$ 258,356	\$ -
CA 0444	Interagency Contracts - Criminal Justice Grants			-	24,950	-
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469			-	41,702	-
CA 0555	Federal Funds			683,603	136,472	50,000
CA 5006	GR Dedicated - AG Law Enforcement Account No. 5006			135,565	259,695	-
Capital Subtotal TOF, Project		012		\$ 1,115,965	\$ 721,175	\$ 50,000
Subtotal TOF, Project 012				\$ 1,115,965	\$ 721,175	\$ 50,000
Total, Category 5006				\$ 1,301,792	\$ 1,467,580	\$ 338,000

4.A. CAPITAL BUDGET PROJECT SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name		Expended	Expended	Budgeted
Project Sequence/Project ID/Name		2016	2017	2018
OOE/TOF/MOF Code				
5007 Acquisition of Capital Equipment and Items				
<u>013 Height Adjustable Standing Desks</u>				
Objects of Expense - Capital				
2009	Other Operating Expense	\$ 131,235	\$ 160,748	\$ -
Capital Subtotal OOE, Project 013		\$ 131,235	\$ 160,748	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 97,585	\$ 139,128	\$ -
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	-	878	-
CA 0555	Federal Funds	33,650	20,606	-
CA 0777	Interagency Contracts	-	136	-
Capital Subtotal TOF, Project 013		\$ 131,235	\$ 160,748	\$ -
Subtotal TOF, Project 013		\$ 131,235	\$ 160,748	\$ -
<u>031 Child Support PC Workstations</u>				
Objects of Expense - Capital				
2009	Other Operating Expense	\$ -	\$ 624,187	\$ -
Capital Subtotal OOE, Project 031		\$ -	\$ 624,187	\$ -
Type of Financing - Capital				
CA 0555	Federal Funds	\$ -	\$ 411,963	\$ -
CA 0777	Interagency Contracts	-	212,224	-
Capital Subtotal TOF, Project 031		\$ -	\$ 624,187	\$ -
Subtotal TOF, Project 031		\$ -	\$ 624,187	\$ -
Total, Category 5007		\$ 131,235	\$ 784,935	\$ -

4.A. CAPITAL BUDGET PROJECT SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name		Expended	Expended	Budgeted
<u>Project Sequence/Project ID/Name</u>		2016	2017	2018
OOE/TOF/MOF Code				
7000 Data Center Consolidation				
<u>014 Data Center Consolidation</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ 43,828,074	\$ 76,075,659	\$ 34,214,323
2001	Professional Fees and Services - TXCSES 2.0	-	411,963	-
2009	Other Operating Expense	121,224	216,709	216,430
Capital Subtotal OOE, Project 014		\$ 43,949,298	\$ 76,704,331	\$ 34,430,753
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 17,023,934	\$ 27,795,193	\$ 13,442,812
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	204,679	180,441	179,098
CA 0555	Federal Funds	26,369,740	48,123,462	20,228,138
CA 0666	Appropriated Receipts	224,402	493,677	493,677
CA 0777	Interagency Contracts	126,543	111,558	87,028
Capital Subtotal TOF, Project 014		\$ 43,949,298	\$ 76,704,331	\$ 34,430,753
Subtotal TOF, Project 014		\$ 43,949,298	\$ 76,704,331	\$ 34,430,753
Total, Category 7000		\$ 43,949,298	\$ 76,704,331	\$ 34,430,753

4.A. CAPITAL BUDGET PROJECT SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name		Expended	Expended	Budgeted
Project Sequence/Project ID/Name		2016	2017	2018
OOE/TOF/MOF Code				
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)				
<u>015 Converted PeopleSoft Licenses</u>				
Objects of Expense - Capital				
2009	Other Operating Expense	\$ 55,393	\$ 57,055	\$ 58,766
Capital Subtotal OOE, Project 015		\$ 55,393	\$ 57,055	\$ 58,766
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 50,579	\$ 52,097	\$ 54,112
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	2,975	3,064	3,132
CA 0777	Interagency Contracts	1,839	1,894	1,522
Capital Subtotal TOF, Project 015		\$ 55,393	\$ 57,055	\$ 58,766
Subtotal TOF, Project 015		\$ 55,393	\$ 57,055	\$ 58,766
<u>019 ERP Modernization Project Phase 1</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ -	\$ -	\$ 1,266,135
Capital Subtotal OOE, Project 019		\$ -	\$ -	\$ 1,266,135
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ -	\$ -	\$ 1,165,857
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	-	-	67,485
CA 0777	Interagency Contracts	-	-	32,793
Capital Subtotal TOF, Project 019		\$ -	\$ -	\$ 1,266,135
Subtotal TOF, Project 019		\$ -	\$ -	\$ 1,266,135
Total, Category 8000		\$ 55,393	\$ 57,055	\$ 1,324,901
AGENCY TOTAL - CAPITAL		\$ 67,386,942	\$ 136,187,710	\$ 76,904,599
AGENCY TOTAL		\$ 67,386,942	\$ 136,187,710	\$ 76,904,599

4.A. CAPITAL BUDGET PROJECT SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name				
<u>Project Sequence/Project ID/Name</u>		Expended	Expended	Budgeted
OOE/TOF/MOF Code		2016	2017	2018
METHOD OF FINANCING - CAPITAL				
0001	General Revenue Fund	\$ 27,811,746	\$ 41,329,763	\$ 27,353,501
0444	Interagency Contracts - Criminal Justice Grants	-	24,950	-
0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	232,236	930,383	254,615
0494	GR Dedicated - Compensation to Victims of Crime Auxiliary Account No. 494	-	-	49,875
0555	Federal Funds	38,705,134	86,125,344	48,250,110
0666	Appropriated Receipts	224,402	493,677	493,677
0777	Interagency Contracts	197,908	6,946,818	502,821
5006	GR Dedicated - AG Law Enforcement Account No. 5006	215,516	336,775	-
Total, Method of Financing - Capital		\$ 67,386,942	\$ 136,187,710	\$ 76,904,599
TOTAL, METHOD OF FINANCING				
		\$ 67,386,942	\$ 136,187,710	\$ 76,904,599
Type of Financing - Capital				
CA	Current Appropriations	\$ 67,386,942	\$ 136,187,710	\$ 76,904,599
Total, Type of Financing - Capital		\$ 67,386,942	\$ 136,187,710	\$ 76,904,599
TOTAL, TYPE OF FINANCING				
		\$ 67,386,942	\$ 136,187,710	\$ 76,904,599

CAPITAL BUDGET ALLOCATION TO STRATEGIES

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General				
Category Code/Name				Expended	Expended	Budgeted
<i>Project Sequence/Project ID/Name</i>				2016	2017	2018
Goal/Obj/Str	Strategy Name					
5005 Acquisition of Information Resource Technologies						
001	<i>Child Support Hardware/Software Enhancements</i>					
Capital	02-01-01	Child Support Enforcement		\$ -	\$ -	\$ 100,000
TOTAL, PROJECT				\$ -	\$ -	\$ 100,000
002	<i>Child Support PC Refresh</i>					
Capital	02-01-01	Child Support Enforcement		\$ -	\$ 16,045,855	\$ -
TOTAL, PROJECT				\$ -	\$ 16,045,855	\$ -
003	<i>Child Support TXCSES 2.0 Single Release</i>					
Capital	02-01-01	Child Support Enforcement		\$ 18,981,577	\$ 29,145,456	\$ 36,937,647
TOTAL, PROJECT				\$ 18,981,577	\$ 29,145,456	\$ 36,937,647
004	<i>Legal Case Management System Enhancements</i>					
Capital	01-01-01	Legal Services		\$ 350,000	\$ 210,000	\$ -
TOTAL, PROJECT				\$ 350,000	\$ 210,000	\$ -
005	<i>Custodial Death Reporting System</i>					
Capital	01-01-01	Legal Services		\$ 79,951	\$ 77,080	\$ -
TOTAL, PROJECT				\$ 79,951	\$ 77,080	\$ -
006	<i>Wireless Network Infrastructure</i>					
Capital	01-01-01	Legal Services		\$ 196,102	\$ 58,930	\$ -
Capital	02-01-01	Child Support Enforcement		69,245	20,808	-
Capital	03-01-01	Crime Victims' Compensation		13,578	4,080	-
Capital	03-01-02	Victims Assistance		2,955	888	-
Capital	04-01-01	Medicaid Investigation		15,797	4,747	-
Capital	05-01-01	Admin. Support For SORM		8,490	2,248	-
TOTAL, PROJECT				\$ 306,167	\$ 91,701	\$ -
007	<i>Child Support WAAS Devices Upgrade</i>					
Capital	02-01-01	Child Support Enforcement		\$ 652,394	\$ 347,664	\$ -
TOTAL, PROJECT				\$ 652,394	\$ 347,664	\$ -

CAPITAL BUDGET ALLOCATION TO STRATEGIES

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General				
Category Code/Name				Expended	Expended	Budgeted
<i>Project Sequence/Project ID/Name</i>				2016	2017	2018
Goal/Obj/Str	Strategy Name					
008	<i>Child Support Mobile Web Application</i>					
Capital	02-01-01	Child Support Enforcement		\$ 437,054	\$ -	\$ -
		TOTAL, PROJECT		\$ 437,054	\$ -	\$ -
009	<i>Office 365 Exchange Online Migration</i>					
Capital	01-01-01	Legal Services		\$ 95,463	\$ 86,629	\$ -
Capital	02-01-01	Child Support Enforcement		33,709	30,590	-
Capital	03-01-01	Crime Victims' Compensation		6,610	5,998	-
Capital	03-01-02	Victims Assistance		1,439	1,306	-
Capital	04-01-01	Medicaid Investigation		7,689	6,978	-
Capital	05-01-01	Admin. Support For SORM		4,977	4,516	-
		TOTAL, PROJECT		\$ 149,887	\$ 136,017	\$ -
010	<i>Crime Victims Legacy Migration</i>					
Capital	03-01-01	Crime Victims' Compensation		\$ 516,318	\$ -	\$ -
		TOTAL, PROJECT		\$ 516,318	\$ -	\$ -
016	<i>Crime Victims Management System - HB 1446 Mandate</i>					
Capital	03-01-01	Crime Victims' Compensation		\$ 310,996	\$ 100,000	\$ -
		TOTAL, PROJECT		\$ 310,996	\$ 100,000	\$ -
017	<i>Crime Victims Management System - Database Redesign</i>					
Capital	03-01-01	Crime Victims' Compensation		\$ -	\$ 180,375	\$ -
		TOTAL, PROJECT		\$ -	\$ 180,375	\$ -
018	<i>Crime Victims Management System - Enhancements and Support</i>					
Capital	03-01-01	Crime Victims' Compensation		\$ -	\$ 1,111,602	\$ 265,217
		TOTAL, PROJECT		\$ -	\$ 1,111,602	\$ 265,217
020	<i>Crime Victims Management System - Web Portal</i>					
Capital	03-01-01	Crime Victims' Compensation		\$ -	\$ 822,561	\$ 2,386,087
		TOTAL, PROJECT		\$ -	\$ 822,561	\$ 2,386,087

CAPITAL BUDGET ALLOCATION TO STRATEGIES

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General				
Category Code/Name				Expended	Expended	Budgeted
<i>Project Sequence/Project ID/Name</i>			2016	2017	2018	
Goal/Obj/Str	Strategy Name					
021	<i>Child Support UPS Replacement</i>					
Capital	02-01-01	Child Support Enforcement	\$ 164,880	\$ -	\$ -	
		TOTAL, PROJECT	\$ 164,880	\$ -	\$ -	
022	<i>Child Support Multifactor Authentication</i>					
Capital	02-01-01	Child Support Enforcement	\$ -	\$ 972,026	\$ -	
		TOTAL, PROJECT	\$ -	\$ 972,026	\$ -	
023	<i>Child Support County Courthouse Network Expansion</i>					
Capital	02-01-01	Child Support Enforcement	\$ -	\$ 760,115	\$ -	
		TOTAL, PROJECT	\$ -	\$ 760,115	\$ -	
024	<i>Child Support State Office Data Migration</i>					
Capital	02-01-01	Child Support Enforcement	\$ -	\$ 927,227	\$ -	
		TOTAL, PROJECT	\$ -	\$ 927,227	\$ -	
025	<i>Child Support Mobile Workforce Initiative</i>					
Capital	02-01-01	Child Support Enforcement	\$ -	\$ 367,478	\$ -	
		TOTAL, PROJECT	\$ -	\$ 367,478	\$ -	
026	<i>Child Support Dental Insurance and Dental Support</i>					
Capital	02-01-01	Child Support Enforcement	\$ -	\$ 372,593	\$ 1,121,994	
		TOTAL, PROJECT	\$ -	\$ 372,593	\$ 1,121,994	
027	<i>Crime Victims PC Refresh</i>					
Capital	03-01-01	Crime Victims' Compensation	\$ -	\$ 173,063	\$ -	
		TOTAL, PROJECT	\$ -	\$ 173,063	\$ -	
028	<i>Investigative Case Management System</i>					
Capital	04-01-01	Medicaid Investigation	\$ -	\$ 1,625,940	\$ -	
		TOTAL, PROJECT	\$ -	\$ 1,625,940	\$ -	

CAPITAL BUDGET ALLOCATION TO STRATEGIES

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General			
Category Code/Name			Expended	Expended	Budgeted
<i>Project Sequence/Project ID/Name</i>			2016	2017	2018
Goal/Obj/Str	Strategy Name				
<i>029</i>	<i>Electronic Workflow</i>				
Capital	01-01-01	Legal Services	\$ -	\$ 655,329	\$ -
Capital	02-01-01	Child Support Enforcement	-	1,639,707	-
Capital	03-01-01	Crime Victims' Compensation	-	69,764	-
Capital	03-01-02	Victims Assistance	-	17,465	-
Capital	04-01-01	Medicaid Investigation	-	217,692	-
Capital	05-01-01	Admin. Support For SORM	-	397	-
TOTAL, PROJECT			\$ -	\$ 2,600,354	\$ -
<i>030</i>	<i>Website Redesign</i>				
Capital	01-01-01	Legal Services	\$ -	\$ 297,613	\$ -
Capital	02-01-01	Child Support Enforcement	-	757,583	-
Capital	03-01-01	Crime Victims' Compensation	-	20,601	-
Capital	03-01-02	Victims Assistance	-	4,475	-
Capital	04-01-01	Medicaid Investigation	-	23,986	-
Capital	05-01-01	Admin. Support For SORM	-	2,444	-
TOTAL, PROJECT			\$ -	\$ 1,106,702	\$ -
5006 Transportation Items					
<i>011</i>	<i>Child Support Motor Vehicles</i>				
Capital	02-01-01	Child Support Enforcement	\$ 185,827	\$ 746,405	\$ 288,000
TOTAL, PROJECT			\$ 185,827	\$ 746,405	\$ 288,000
<i>012</i>	<i>Motor Vehicles</i>				
Capital	01-01-01	Legal Services	\$ 204,493	\$ 475,336	\$ -
Capital	02-01-01	Child Support Enforcement	-	18,053	-
Capital	03-01-01	Crime Victims' Compensation	-	3,539	-
Capital	03-01-02	Victims Assistance	-	38,163	-
Capital	04-01-01	Medicaid Investigation	911,472	186,084	50,000
TOTAL, PROJECT			\$ 1,115,965	\$ 721,175	\$ 50,000

CAPITAL BUDGET ALLOCATION TO STRATEGIES

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General				
Category Code/Name				Expended	Expended	Budgeted
<i>Project Sequence/Project ID/Name</i>			2016	2017	2018	
Goal/Obj/Str	Strategy Name					
5007 Acquisition of Capital Equipment and Items						
<i>013</i>	<i>Height Adjustable Standing Desks</i>					
Capital	01-01-01	Legal Services	\$ 80,250	\$ 131,128	\$ -	
Capital	02-01-01	Child Support Enforcement	50,985	921	-	
Capital	03-01-01	Crime Victims' Compensation	-	839	-	
Capital	03-01-02	Victims Assistance	-	39	-	
Capital	04-01-01	Medicaid Investigation	-	27,685	-	
Capital	05-01-01	Admin. Support For SORM	-	136	-	
TOTAL, PROJECT			\$ 131,235	\$ 160,748	\$ -	
<i>031</i>	<i>Child Support PC Workstations</i>					
Capital	02-01-01	Child Support Enforcement	\$ -	\$ 624,187	\$ -	
TOTAL, PROJECT			\$ -	\$ 624,187	\$ -	
7000 Data Center Consolidation						
<i>014</i>	<i>Data Center Consolidation</i>					
Capital	01-01-01	Legal Services	\$ 2,651,968	\$ 2,633,777	\$ 2,570,941	
Capital	02-01-01	Child Support Enforcement	39,932,986	72,694,167	30,487,309	
Capital	02-01-02	State Disbursement Unit	837,590	912,011	940,721	
Capital	03-01-01	Crime Victims' Compensation	168,089	148,184	152,888	
Capital	03-01-02	Victims Assistance	36,590	32,257	26,210	
Capital	04-01-01	Medicaid Investigation	195,532	172,377	165,656	
Capital	05-01-01	Admin. Support For SORM	126,543	111,558	87,028	
TOTAL, PROJECT			\$ 43,949,298	\$ 76,704,331	\$ 34,430,753	

CAPITAL BUDGET ALLOCATION TO STRATEGIES

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Name		Expended	Expended	Budgeted
<i>Project Sequence/Project ID/Name</i>		2016	2017	2018
Goal/Obj/Str	Strategy Name			
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)				
<i>015</i>	<i>Converted PeopleSoft Licenses</i>			
Capital	01-01-01 Legal Services	\$ 35,279	\$ 36,338	\$ 36,330
Capital	02-01-01 Child Support Enforcement	12,458	12,832	14,885
Capital	03-01-01 Crime Victims' Compensation	2,443	2,516	2,674
Capital	03-01-02 Victims Assistance	532	548	458
Capital	04-01-01 Medicaid Investigation	2,842	2,927	2,897
Capital	05-01-01 Admin. Support For SORM	1,839	1,894	1,522
	TOTAL, PROJECT	\$ 55,393	\$ 57,055	\$ 58,766
<i>019</i>	<i>ERP Modernization Project Phase 1</i>			
	01-01-01 Legal Services	\$ -	\$ -	\$ 782,724
	02-01-01 Child Support Enforcement	-	-	320,712
	03-01-01 Crime Victims' Compensation	-	-	57,609
	03-01-02 Victims Assistance	-	-	9,876
	04-01-01 Medicaid Investigation	-	-	62,421
	05-01-01 Admin. Support For SORM	-	-	32,793
	TOTAL, PROJECT	\$ -	\$ -	\$ 1,266,135
TOTAL, CAPITAL, ALL PROJECTS		\$ 67,386,942	\$ 136,187,710	\$ 76,904,599
TOTAL, ALL PROJECTS		\$ 67,386,942	\$ 136,187,710	\$ 76,904,599

4.B. FEDERAL FUNDS SUPPORTING SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code:		Agency Name:		
302		Office of the Attorney General		
CFDA No.	Strategy	Expended 2016	Expended 2017	Budgeted 2018
16.543.002	Internet Crimes Against Children (ICAC)			
	01-01-01 Legal Services	\$ 385,527	\$ 409,449	\$ 384,780
	TOTAL, All Strategies	\$ 385,527	\$ 409,449	\$ 384,780
	Additional Federal Funds for Employee Benefits¹	63,080	47,231	106,610
	TOTAL, Federal Funds	\$ 448,607	\$ 456,680	\$ 491,390
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
16.576.000	Crime Victim Compensation			
	03-01-01 Crime Victims' Compensation	\$ 3,488,507	\$ 19,998,251	\$ 32,114,360
	TOTAL, All Strategies	\$ 3,488,507	\$ 19,998,251	\$ 32,114,360
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ 3,488,507	\$ 19,998,251	\$ 32,114,360
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
16.826.001	Vision 21 Prog.-Psychiatric Services			
	03-01-01 Crime Victims' Compensation	\$ -	\$ 60,000	\$ -
	TOTAL, All Strategies	\$ -	\$ 60,000	\$ -
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ -	\$ 60,000	\$ -
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -

¹ Additional Federal Funds and General Revenue not included in strategy amounts.

4.B. FEDERAL FUNDS SUPPORTING SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General		Expended 2016	Expended 2017	Budgeted 2018
CFDA No.	Strategy			
93.136.003	Rape Prevention Education			
	03-01-02 Victims Assistance	\$ 1,764,451	\$ 2,053,000	\$ 2,053,000
	TOTAL, All Strategies	\$ 1,764,451	\$ 2,053,000	\$ 2,053,000
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ 1,764,451	\$ 2,053,000	\$ 2,053,000
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
93.563.000	Child Support Enforcement			
	02-01-01 Child Support Enforcement	\$ 139,840,704	\$ 197,865,327	\$ 177,923,168
	02-01-02 State Disbursement Unit	6,379,157	6,473,737	7,514,570
	TOTAL, All Strategies	\$ 146,219,861	\$ 204,339,064	\$ 185,437,738
	Additional Federal Funds for Employee Benefits¹	27,340,592	28,074,365	30,828,479
	TOTAL, Federal Funds	\$ 173,560,453	\$ 232,413,429	\$ 216,266,217
	Additional General Revenue for Employee Benefits¹	\$ 14,084,547	\$ 14,462,551	\$ 15,881,338
93.564.010	Non Custodial Parent (NCP) Choices			
	02-01-01 Child Support Enforcement	\$ 154,237	\$ 3,809	\$ 175,087
	TOTAL, All Strategies	\$ 154,237	\$ 3,809	\$ 175,087
	Additional Federal Funds for Employee Benefits¹	12,447	973	-
	TOTAL, Federal Funds	\$ 166,684	\$ 4,782	\$ 175,087
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
93.564.011	Texas Start Smart			
	02-01-01 Child Support Enforcement	\$ 42,428	\$ 228,001	\$ 23,887
	TOTAL, All Strategies	\$ 42,428	\$ 228,001	\$ 23,887
	Additional Federal Funds for Employee Benefits¹	11,549	11,549	11,549
	TOTAL, Federal Funds	\$ 53,977	\$ 239,550	\$ 35,436
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -

¹ Additional Federal Funds and General Revenue not included in strategy amounts.

4.B. FEDERAL FUNDS SUPPORTING SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
CFDA No.	Strategy	Expended 2016	Expended 2017	Budgeted 2018
93.597.000	Grants to States for Access and Visitation Programs			
	02-01-01 Child Support Enforcement	\$ 780,432	\$ 941,617	\$ 706,133
	TOTAL, All Strategies	\$ 780,432	\$ 941,617	\$ 706,133
	Additional Federal Funds for Employee Benefits¹	12,599	12,599	12,599
	TOTAL, Federal Funds	\$ 793,031	\$ 954,216	\$ 718,732
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
93.775.000	State Medicaid Fraud Control Unit			
	04-01-01 Medicaid Investigation	\$ 11,595,330	\$ 13,913,255	\$ 13,029,666
	TOTAL, All Strategies	\$ 11,595,330	\$ 13,913,255	\$ 13,029,666
	Additional Federal Funds for Employee Benefits¹	2,422,147	2,568,983	3,767,590
	TOTAL, Federal Funds	\$ 14,017,477	\$ 16,482,238	\$ 16,797,256
	Additional General Revenue for Employee Benefits¹	\$ 807,383	\$ 856,328	\$ 1,255,863
93.991.000	Preventive Health Services			
	03-01-02 Victims Assistance	\$ 568,601	\$ 562,234	\$ 562,234
	TOTAL, All Strategies	\$ 568,601	\$ 562,234	\$ 562,234
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ 568,601	\$ 562,234	\$ 562,234
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
95.000.021	Money Laundering Initiative - Southwest Border HIDTA			
	01-01-01 Legal Services	\$ 151,913	\$ 183,231	\$ 187,361
	TOTAL, All Strategies	\$ 151,913	\$ 183,231	\$ 187,361
	Additional Federal Funds for Employee Benefits¹	50,357	52,393	64,508
	TOTAL, Federal Funds	\$ 202,270	\$ 235,624	\$ 251,869
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -

¹ Additional Federal Funds and General Revenue not included in strategy amounts.

4.B. FEDERAL FUNDS SUPPORTING SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
CFDA No.	Strategy	Expended 2016	Expended 2017	Budgeted 2018
95.000.023	Money Laundering Initiative - Houston HIDTA			
	01-01-01 Legal Services	\$ 9,126	\$ 8,268	\$ 8,268
	TOTAL, All Strategies	\$ 9,126	\$ 8,268	\$ 8,268
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ 9,126	\$ 8,268	\$ 8,268
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
97.036.002	Hurricane Harvey Public Assistance Grants			
	01-01-01 Legal Services	\$ -	\$ 31,520	\$ 132,062
	02-01-01 Child Support Enforcement	-	-	203,299
	04-01-01 Medicaid Investigation	-	-	50,000
	TOTAL, All Strategies	\$ -	\$ 31,520	\$ 385,361
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ -	\$ 31,520	\$ 385,361
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -

¹ Additional Federal Funds and General Revenue not included in strategy amounts.

4.B. FEDERAL FUNDS SUPPORTING SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General		Expended 2016	Expended 2017	Budgeted 2018
CFDA No.	Strategy			
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS				
16.543.002	Internet Crimes Against Children (ICAC)	\$ 385,527	\$ 409,449	\$ 384,780
16.576.000	Crime Victim Compensation	3,488,507	19,998,251	32,114,360
16.826.001	Vision 21 Prog.-Psychiatric Services	-	60,000	-
93.136.003	Rape Prevention Education	1,764,451	2,053,000	2,053,000
93.563.000	Child Support Enforcement	146,219,861	204,339,064	185,437,738
93.564.010	Non Custodial Parent (NCP) Choices	154,237	3,809	175,087
93.564.011	Texas Start Smart	42,428	228,001	23,887
93.597.000	Grants to States for Access and Visitation Programs	780,432	941,617	706,133
93.775.000	State Medicaid Fraud Control Unit	11,595,330	13,913,255	13,029,666
93.991.000	Preventive Health Services	568,601	562,234	562,234
95.000.021	Money Laundering Initiative - Southwest Border HIDTA	151,913	183,231	187,361
95.000.023	Money Laundering Initiative - Houston HIDTA	9,126	8,268	8,268
97.036.002	Hurricane Harvey Public Assistance Grants	-	31,520	385,361
	Total, All Strategies	\$ 165,160,413	\$ 242,731,699	\$ 235,067,875
	Total, All Additional Federal Funds for Employee Benefits¹	29,912,771	30,768,093	34,791,335
	TOTAL, Federal Funds	\$ 195,073,184	\$ 273,499,792	\$ 269,859,210
	Total, Additional General Revenue for Employee Benefits¹	14,891,930	15,318,879	17,137,201

¹ Additional Federal Funds and General Revenue not included in strategy amounts.

4.C. FEDERAL FUNDS TRACKING SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency code: 302		Agency Name: Office of the Attorney General							
Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<u>CFDA 16.576.000 Crime Victim Compensation</u>									
2012	30,924,000	16,055,949	2,636,215					18,692,164	12,231,836
2013	28,130,000	481,486	852,292	-				1,333,778	26,796,222
2014	20,443,000			19,174,380	1,268,620			20,443,000	-
2015	20,523,000			823,871	19,699,129	-		20,523,000	-
2016	25,834,423				11,146,611	14,687,812		25,834,423	-
2017	23,243,837					12,302,897	10,940,940	23,243,837	-
2018	22,848,000						16,049,769	16,049,769	6,798,231
2019	21,335,164							-	21,335,164
2020	19,755,911							-	19,755,911
TOTAL	\$213,037,335	\$ 16,537,435	\$ 3,488,507	\$ 19,998,251	\$ 32,114,360	\$ 26,990,709	\$ 26,990,709	\$ 126,119,971	\$ 86,917,364
Empl. Ben. Payment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
N/A									
TRACKING NOTES:									
N/A									

4.C. FEDERAL FUNDS TRACKING SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency code: 302		Agency Name: Office of the Attorney General							
Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<u>CFDA 93.136.003 Rape Prevention Education</u>									
2014	2,486,408	1,015,800						1,015,800	1,470,608
2015	2,485,502	729,144	1,073,241					1,802,385	683,117
2016	2,053,000		691,210	1,089,864				1,781,074	271,926
2017	2,053,000			963,136	1,089,864			2,053,000	-
2018	2,053,000				963,136	1,089,864		2,053,000	-
2019	2,053,000					963,136	1,089,864	2,053,000	-
2020	2,053,000						963,136	963,136	1,089,864
TOTAL	\$15,236,910	\$ 1,744,944	\$ 1,764,451	\$ 2,053,000	\$ 2,053,000	\$ 2,053,000	\$ 2,053,000	\$ 11,721,395	\$ 3,515,515
Empl. Ben. Payment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
N/A									
TRACKING NOTES:									
Award amounts include adjustments made by the Centers for Disease Control.									
Amounts unspent in the 2015 and 2016 federal awards represent lapsed funds related to the timing and use of sub-awards to local grantees.									

4.C. FEDERAL FUNDS TRACKING SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency code: 302		Agency Name: Office of the Attorney General							
Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.563.000 Child Support Enforcement									
2014	190,418,546	2,478,365						2,478,365	187,940,181
2015	179,959,352	177,472,170	2,487,182					179,959,352	-
2016	174,351,444		171,073,272	3,278,172				174,351,444	-
2017	231,705,945			229,135,256	2,570,689			231,705,945	-
2018	216,768,039				213,695,528	3,072,511		216,768,039	-
2019	211,504,529					208,432,018	3,072,511	211,504,529	-
2020	223,484,601						208,432,018	208,432,018	15,052,583
TOTAL	\$1,428,192,456	\$ 179,950,535	\$ 173,560,454	\$ 232,413,428	\$ 216,266,217	\$ 211,504,529	\$ 211,504,529	\$ 1,225,199,692	\$ 202,992,764
Empl. Ben. Payment*									
		\$ 23,835,710	\$ 27,340,592	\$ 28,074,365	\$ 30,828,479	\$ 30,873,527	\$ 30,873,527	\$ 171,826,200	
*Employee Benefits paid with federal funds are a subset of the total amounts above.									
TRACKING NOTES:									
The Child Support Enforcement grant is a quarterly grant award. Eligible expenditures are reimbursed at a federal financial participation rate of 66%. Grant awards are adjusted in subsequent quarters based on actual expenditures.									

4.C. FEDERAL FUNDS TRACKING SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency code: 302		Agency Name: Office of the Attorney General							
Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
CFDA 93.775.000 State Medicaid Fraud Control Unit									
2014	12,425,351	1,120,636						1,120,636	11,304,715
2015	13,495,119	12,326,996	1,168,123					13,495,119	-
2016	14,222,872		12,849,352	1,373,520				14,222,872	-
2017	16,508,489			15,108,718	1,399,771			16,508,489	-
2018	16,797,256				15,397,485	1,399,771		16,797,256	-
2019	16,797,256					15,397,485	1,399,771	16,797,256	-
2020	16,797,256						15,397,485	15,397,485	1,399,771
TOTAL	\$ 107,043,599	\$ 13,447,632	\$ 14,017,475	\$ 16,482,238	\$ 16,797,256	\$ 16,797,256	\$ 16,797,256	\$ 94,339,113	\$ 12,704,486
Empl. Ben. Payment*		\$ 2,144,039	\$ 2,422,147	\$ 2,568,983	\$ 3,767,590	\$ 3,767,590	\$ 3,767,590	\$ 18,437,939	
*Employee Benefits paid with federal funds are a subset of the total amounts above.									
TRACKING NOTES:									
The federal grant award is adjusted to "actual" 90 days after the end of the federal fiscal year.									

4.C. FEDERAL FUNDS TRACKING SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency code: 302		Agency Name: Office of the Attorney General							
Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<u>CFDA 93.991.000 Preventive Health Services Block Grant</u>									
2015	562,234	545,070	10,817					555,887	6,347
2016	562,234		557,784	2,315				560,099	2,135
2017	562,234			559,919				559,919	2,315
2018	562,234				562,234			562,234	-
2019	562,234					562,234		562,234	-
2020	562,234						562,234	562,234	-
TOTAL	\$ 3,373,404	\$ 545,070	\$ 568,601	\$ 562,234	\$ 562,234	\$ 562,234	\$ 562,234	\$ 3,362,607	\$ 10,797
Empl. Ben. Payment									
	\$	-	\$	-	\$	-	\$	-	\$
N/A									
TRACKING NOTES:									
Amounts unspent in the 2015 and 2016 federal awards represent lapsed funds in sub-awards to local grantees.									

4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General				
Fund/Account		Expended 2016	Expended 2017	Budgeted 2018
General Revenue Fund				
<u>0001</u> General Revenue Fund				
Beginning Balance (Unencumbered): (Not applicable per Operating Budget instructions)				
Estimated Revenue:				
3723 Fees for Examination and Audits (Bond Review Fees)		\$ 12,515,295	\$ 11,169,255	\$ 9,300,000
Subtotal, Actual/Estimated Revenue		\$ 12,515,295	\$ 11,169,255	\$ 9,300,000
TOTAL, Available		\$ 12,515,295	\$ 11,169,255	\$ 9,300,000
Deductions:				
Expended/Budgeted		\$ -	\$ -	\$ -
TOTAL, Deductions		\$ -	\$ -	\$ -
Ending Fund/Account Balance (Not applicable per Operating Budget instructions)				
General Revenue Fund				
<u>0001</u> General Revenue Fund				
Beginning Balance (Unencumbered): (Not applicable per Operating Budget instructions)				
Estimated Revenue:				
3727 Fees - Administrative Services (Electronic Filing of Documents Fee)		\$ 16,045	\$ 13,690	\$ 8,966
3727 Fees - Administrative Services (Outside Legal Contract Review Fees)		252,100	129,600	190,000
Subtotal, Actual/Estimated Revenue		\$ 268,145	\$ 143,290	\$ 198,966
TOTAL, Available		\$ 268,145	\$ 143,290	\$ 198,966
Deductions:				
Expended/Budgeted		\$ -	\$ -	\$ -
TOTAL, Deductions		\$ -	\$ -	\$ -
Ending Fund/Account Balance (Not applicable per Operating Budget instructions)				

4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code:		Agency Name:	
302		Office of the Attorney General	
Fund/Account	Expended 2016	Expended 2017	Budgeted 2018
General Revenue Fund			
0001 General Revenue Fund			
Beginning Balance (Unencumbered): (Not applicable per Operating Budget instructions)			
Estimated Revenue:			
3618 Welfare/MHMR Service Fee (Annual Child Support Service Fee)	\$ 14,936,227	\$ 15,423,665	\$ 15,228,247
3618 Welfare/MHMR Service Fee (Monthly Child Support Processing Fee)	2,480,172	2,305,536	2,239,028
3851 Excess Interest on Child Support Trust Fund No. 994		271,792	
Subtotal, Actual/Estimated Revenue	\$ 17,416,399	\$ 18,000,993	\$ 17,467,275
TOTAL, Available	\$ 17,416,399	\$ 18,000,993	\$ 17,467,275
Deductions: Expended/Budgeted	\$ (17,416,399)	\$ (18,000,993)	\$ (17,467,275)
TOTAL, Deductions	\$ (17,416,399)	\$ (18,000,993)	\$ (17,467,275)
Ending Fund/Account Balance (Not applicable per Operating Budget instructions)			
General Revenue Fund			
0787 Child Support Retained Collection Account			
Beginning Balance (Unencumbered):			
	\$ 34,683,506	\$ 47,800,145	\$ 59,897,909
Estimated Revenue:			
3622 Child Support Collections - State - Federal Incentives	\$ 73,728,780	\$ 74,055,173	\$ 72,864,390
3622 Child Support Collections - State - Recovered Assistance	14,429,866	13,408,485	11,881,017
Subtotal, Actual/Estimated Revenue	\$ 88,158,646	\$ 87,463,658	\$ 84,745,407
TOTAL, Available	\$ 122,842,152	\$ 135,263,803	\$ 144,643,316
Deductions:			
Expended/Budgeted	\$ (73,728,780)	\$ (74,055,173)	\$ (97,005,072)
Other: Escheated Child Support Payments	(370,869)	(313,828)	(462,000)
Various Federal Fees	(942,358)	(996,893)	(1,015,061)
TOTAL, Deductions	\$ (75,042,007)	\$ (75,365,894)	\$ (98,482,133)
Ending Fund/Account Balance	\$ 47,800,145	\$ 59,897,909	\$ 46,161,183

4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General				
Fund/Account		Expended 2016	Expended 2017	Budgeted 2018
General Revenue Fund				
0888 Earned Federal Funds				
Beginning Balance (Unencumbered): (Not applicable per Operating Budget instructions)				
Estimated Revenue:				
3702 Federal Receipts - Earned Credit		\$ 34,820	\$ 37,097	\$ 10,000
3726 Federal Receipts - Indirect Cost Recoveries		8,729,455	10,862,247	9,047,761
Subtotal, Actual/Estimated Revenue		\$ 8,764,275	\$ 10,899,344	\$ 9,057,761
TOTAL, Available		\$ 8,764,275	\$ 10,899,344	\$ 9,057,761
Deductions: Expended/Budgeted				
TOTAL, Deductions		\$ -	\$ -	\$ -
Ending Fund/Account Balance (Not applicable per Operating Budget instructions)				
GR-Dedicated				
0469 Compensation to Victims of Crime Fund				
Beginning Balance (Unencumbered):				
		\$ 44,216,830	\$ 50,795,251	\$ 49,625,616
Estimated Revenue:				
3704 Court Costs		\$ 62,856,075	\$ 59,404,924	\$ 62,381,678
3727 Fees-Administrative Services (Parolee Fees)		4,441,232	4,467,046	4,538,783
3727 Fees-Administrative Services (Prison Inmate Phones)		13,812,311	14,491,398	11,000,000
3734 Recoveries From Crime Victims Restitution		971,568	848,467	1,089,900
3740 Gifts/Grants/Donations - Other (Juror Reimbursements)		202,423	168,533	207,000
3777 Default Fund-Warrant Voided		63,294	115,129	73,400
3801 Time Payment Plan-Court Costs/Fees		5,823	6,145	8,500
3802 Reimbursements-Third Party		20,557	18,251	3,000
3805 Subrogation Recoveries		524,849	444,534	650,000
3851 Interest Paid on State Deposits and Treasury Investments		366,485	518,805	176,000
3972 Other Cash Transfers Between Funds (Auxiliary Fund Transfer)		1,597,785	1,984,129	-
Subtotal, Actual/Estimated Revenue		\$ 84,862,402	\$ 82,467,361	\$ 80,128,261
TOTAL, Available		\$ 129,079,232	\$ 133,262,612	\$ 129,753,877

4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code:		Agency Name:	
302		Office of the Attorney General	
Fund/Account	Expended 2016	Expended 2017	Budgeted 2018
Deductions:			
Expended/Budgeted	\$ (63,958,895)	\$ (67,434,379)	\$ (60,819,436)
HHSC, Art II, Family Violence Services	(10,229,843)	(10,229,843)	(10,229,843)
ERS, Art. I, Admin. Retirement Prog, Public Safety Benefits and MOF	(2,296,310)	(3,931,389)	(3,449,371)
OAG Transfer--Employee Benefits (OASI, ERS, Insurance, etc.) ¹	(1,729,412)	(1,945,954)	(1,945,954)
Statewide Allocated Costs (SWCAP)	(69,521)	(95,431)	(95,431)
TOTAL, Deductions	\$ (78,283,981)	\$ (83,636,996)	\$ (76,540,035)
Ending Fund/Account Balance	\$ 50,795,251	\$ 49,625,616	\$ 53,213,842
GR-Dedicated			
0494 Compensation to Victims of Crime Auxiliary Account No. 0494			
Beginning Balance (Unencumbered):	\$ 8,682,832	\$ 8,969,428	\$ 8,865,895
Estimated Revenue:			
3736 Unclaimed Compensation to Crime Victims	\$ 2,008,442	\$ 2,008,442	\$ 2,008,442
3851 Interest on State Deposits and Treasury Investments	57,906	57,906	57,906
Subtotal, Actual/Estimated Revenue	\$ 2,066,348	\$ 2,066,348	\$ 2,066,348
TOTAL, Available	\$ 10,749,180	\$ 11,035,776	\$ 10,932,243
Deductions:			
Expended/Budgeted	\$ (109,548)	\$ (113,333)	\$ (161,349)
OAG Transfer--Employee Benefits (OASI, ERS, Insurance, etc.) ¹	(35,123)	(35,123)	(35,123)
Comptroller of Public Accounts, Claims and Judgments	(33,703)	(33,703)	(33,703)
Art. 56.54 Criminal Code of Procedures - Auxiliary Fund Transfer	(1,597,785)	(1,984,129)	-
Statewide Allocated Costs (SWCAP)	(20)	(20)	(20)
Other Transfers	(3,573)	(3,573)	(3,573)
TOTAL, Deductions	\$ (1,779,752)	\$ (2,169,881)	\$ (233,768)
Ending Fund/Account Balance	\$ 8,969,428	\$ 8,865,895	\$ 10,698,475

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

4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code:		Agency Name:	
302		Office of the Attorney General	
Fund/Account	Expended 2016	Expended 2017	Budgeted 2018
GR-Dedicated			
5006 AG Law Enforcement Account No. 5006			
Beginning Balance (Unencumbered):	\$ 3,372,521	\$ 3,043,837	\$ 2,718,319
Estimated Revenue:			
3582 Controlled Substances Act Forfeited Property Sales	\$ 54,932	\$ 330,260	\$ -
3583 Controlled Substances Act Forfeited Money	255,564	535,491	187,902
Subtotal, Actual/Estimated Revenue	\$ 310,496	\$ 865,751	\$ 187,902
TOTAL, Available	\$ 3,683,017	\$ 3,909,588	\$ 2,906,221
Deductions:			
Expended/Budgeted	\$ (611,897)	\$ (1,158,123)	\$ (153,902)
Statewide Allocated Costs (SWCAP)	(27,283)	(33,146)	(34,000)
Balance of Federal Forfeitures (Restricted)	-	-	(1,334,990)
TOTAL, Deductions	\$ (639,180)	\$ (1,191,269)	\$ (1,522,892)
Ending Fund/Account Balance	\$ 3,043,837	\$ 2,718,319	\$ 1,383,329
Other Funds			
0666 Appropriated Receipts (Recovered Attorney Fees, Court and Investigative Costs)			
Beginning Balance (Unencumbered):	\$ 39,429,794	\$ 45,776,102	\$ 45,779,936
Estimated Revenue:			
3718 Court Costs/Attorney/OAG Authorized Collection Fees	\$ 25,610,501	\$ 19,844,252	\$ 18,700,000
Subtotal, Actual/Estimated Revenue	\$ 25,610,501	\$ 19,844,252	\$ 18,700,000
TOTAL, Available	\$ 65,040,295	\$ 65,620,354	\$ 64,479,936
Deductions:			
Expended/Budgeted (Legal Services)	\$ (18,319,660)	\$ (18,695,821)	\$ (31,655,429)
Rider 11, Unexpended Balances: Between Fiscal Years within the Biennium	(45,776,102)		(31,679,910)
Rider 18, Unexpended Balances Carried Forward Between Biennia	-	(45,779,936)	-
Statewide Allocated Costs (SWCAP)	(944,533)	(1,144,597)	(1,144,597)
TOTAL, Deductions	\$ (65,040,295)	\$ (65,620,354)	\$ (64,479,936)
Ending Fund/Account Balance	\$ -	\$ -	\$ -

4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General	
Fund/Account	Expended 2016	Expended 2017	Budgeted 2018
<p>Revenue Assumptions:</p> <p>1. Bond Review fee rates are set by the Legislature and codified into law. Although rates are fairly static, projections estimating biennial revenue from bond review fees are subject to the following external factors: market volatility, the state's constitutional debt limit, willingness of the Legislature and/or the voters to approve additional ad valorem tax indebtedness, marketplace liquidity, and newly enacted federal laws regulating municipal bonds and the financial derivative market.</p> <p>2. Electronic Filing of Documents Fees revenue estimates are based on \$10 fee per request/filing; and continued utilization of the e-filing system.</p> <p>3. The Outside Legal Counsel Contracts Review Fees revenue estimate is based on the number and amount of administrative fees the OAG has historically received.</p> <p>4. The annual Child Support Service Fee of \$25 is assessed on all non-TANF cases in which \$500 or more is collected annually. This fee revenue estimate is based on paying, non-TANF cases. The federal government treats fee revenue as "program income", and therefore retains 66% of the fees collected by the state. The fee revenue estimate reflects the total collections and thus does not exclude amounts that will be recovered by the federal government.</p> <p>5. The monthly Child Support Processing Fee of \$3 is assessed on child support payments in non-IV-D cases that are processed through the State Disbursement Unit (SDU) where the recipient has not applied to the OAG for full enforcement services. This fee revenue estimate is based on non-IV-D cases processed through the SDU. The federal government treats fee revenue as "program income", and therefore retains 66% of the fees collected by the state. The fee revenue estimate reflects the total collections and thus does not exclude amounts that will be recovered by the federal government.</p> <p>6. Historically, Child Support Division's (CSD) principle source of state funding was Retained Collections, which includes federal incentives and Recovered Assistance, or funds the federal government allows the state to retain for recovering Temporary Assistance for Needy Families (TANF) monies that were previously paid to custodial parents. The Legislature authorizes CSD to carry-forward account balances of Retained Collections annually [Rider 4(a) and (d)]. Due to fewer people receiving TANF, Recovered Assistance annual revenues are declining. As a result, the 84th Legislature in the 2016-2017 biennium appropriated CSD GR in place of Recovered Assistance.</p> <p>7. The Earned Federal Fund (EFF) revenue projections and appropriations estimates calculate income and outlays from various federal funding sources. The OAG assumes those calculations will remain stable and will not fluctuate in a manner that imposes unanticipated costs to the OAG. Further, the EFF estimates presume federal law will not be amended to reduce the current allowable indirect costs calculation methodology. The OAG's EFF estimates accounted for the Comptroller of Public Accounts' fringe benefits calculation and therefore reduced appropriations to the OAG from each federal funding source to reflect the allocation of those costs directly to the agencies that administer employee benefits.</p>			

4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General	
Fund/Account	Expended 2016	Expended 2017	Budgeted 2018
<p>Revenue Assumptions continued:</p> <p>8. The Compensation to Victims of Crime Fund 0469's (the Fund) projected revenue from all state funding sources is based on historical trend analysis tailored to each unique state funding source. Court costs imposed on defendants convicted of felony and misdemeanor violations account for approximately 75% of the Fund's state revenue. These court costs are collected by cities and counties, deposited into local treasuries, and transferred to the state on a quarterly basis. Pursuant to Section 133.102 of the Local Government Code, 37.6338 % of the total quarterly court cost deposits are allocated to the Fund. Under this process, there is up to a three-month delay between the date local governments collect court costs and the date those collections are transferred to the Fund. For the last 5 years, court cost collections deposited into the Fund have decreased by an average of 3% per year.</p> <p>9. For fiscal years 2016-17 the Compensation to Victims of Crime Auxiliary Fund 0494 amounts were based on the Comptroller's Annual Cash Report and the Uniform Statewide Accounting System. The prospective revenue estimate for FY 2018 is based on historical trends.</p> <p>10. The OAG's forfeited assets projections assumed that no significant legal developments would materially impact the procedures governing the acquisition and disposition of forfeited assets.</p> <p>11. Court costs and attorney fees are not established fee rates or amounts, instead, they are awarded to the OAG at the sole discretion of courts in individual cases. Importantly, court costs and attorney fees collections are utilized to fund core agency operations. The amount of court costs and attorney fees actually collected in any given fiscal year depends on many factors, including the nature and timing of awards in complex litigation. Estimated court costs and attorney fees collections for FY 2018 is included in OAG's Rider 7, Appropriation of Receipts, Court Costs. Because court costs and attorney fees are necessary to fund the agency's core operations and vary each fiscal year due to factors outside of the OAG's control, Rider 18, Unexpended Balances Carried Forward Between Biennia allows the agency to utilize any unexpended court cost and attorney fee balances in future biennia.</p>			

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

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
CODE	DESCRIPTION	Expended 2016	Expended 2017	Budgeted 2018
OBJECTS OF EXPENSE				
1001	Salaries and Wages	\$ 131,658	\$ 136,951	\$ 136,951
1002	Other Personnel Costs	5,160	5,500	5,500
TOTAL, Objects of Expense		\$ 136,818	\$ 142,451	\$ 142,451
METHOD OF FINANCING				
0001	General Revenue Fund	\$ 136,818	\$ 142,451	\$ 142,451
Subtotal, MOF (General Revenue Funds)		\$ 136,818	\$ 142,451	\$ 142,451
TOTAL, Method of Finance		\$ 136,818	\$ 142,451	\$ 142,451
FULL-TIME-EQUIVALENT POSITIONS		2.0	2.0	2.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$ -	\$ -	\$ -
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$ -	\$ -	\$ -
USE OF HOMELAND SECURITY FUNDS				
<p>Strategy 01-01-01, Legal Services details the OAG’s expenditure of Homeland Security funds. The Joint Terrorism Task Force (JTTF) – a multi-jurisdictional law enforcement initiative charged with coordinating matters involving domestic and international terrorism – detects terrorist plots, prevents terroristic activity, and investigates the perpetrators of any criminal conduct related to terrorism. The JTTF, 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, 2.0 FTEs assigned to the Criminal Investigations Division are detailed to the Joint Terrorism Task Force (JTTF).</p>				

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

85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		Expended 2016	Expended 2017	Budgeted 2018	
CODE	DESCRIPTION						
OBJECTS OF EXPENSE							
1001	Salaries and Wages	\$	-	\$	19,288	\$	96,451
1002	Other Personnel Costs		-		98		490
2002	Fuels and Lubricants		-		266		4,755
2003	Consumable Supplies		-		300		5,290
2005	Travel		-		2,537		6,532
2007	Rent - Machine and Other		-		-		996
2009	Other Operating Expense		-		76,531		220,847
5000	Capital Expenditures		-		-		50,000
TOTAL, Objects of Expense		\$	-	\$	99,020	\$	385,361
METHOD OF FINANCING							
0001	General Revenue Fund	\$	-	\$	22,950	\$	-
Subtotal, General Revenue Funds		\$	-	\$	22,950	\$	-
0555	Federal Funds						
	CFDA #93.563.000, Child Support Enforcement	\$	-	\$	44,550	\$	-
	CFDA #97.036.002, Hurricane Harvey Public Assistance Grants		-		31,520		385,361
Subtotal, Federal Funds		\$	-	\$	76,070	\$	385,361
TOTAL, Method of Finance		\$	-	\$	99,020	\$	385,361
FULL-TIME-EQUIVALENT POSITIONS							
					0.2		1.2
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)				\$	-	\$	-
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)				\$	-	\$	-
USE OF HOMELAND SECURITY FUNDS							
<p>The Office of the Attorney General provided law enforcement support and security to local jurisdictions and state shelter locations during and in the aftermath of Hurricane Harvey. In addition to the safety response, the OAG fielded thousands of complaints of price gouging, performed legal work associated with the complaints and provided outreach to communities impacted by the hurricane. Direct damage from the hurricane was incurred by several of OAG's Child Support Offices and equipment assigned to the Medicaid Fraud Control Unit in the Houston area.</p>							

4.F. Part A. Budgetary Impacts Related to Recently Enacted State Legislation Schedule
85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General	Expended 2017	Budgeted 2018	Estimated 2019	Estimated 2020	Estimated 2021
Expanded or New Initiative: Prevention of Election Fraud Legal Authority for Item: Election Code, Section 64.012 (a), as amended by SB 5, 85 th 1st called Session Description/Key Assumptions (including start up /implementation costs and ongoing costs): SB 5 relates to the prevention of fraud in the conduct of an election; creating a criminal offense and increasing criminal penalties. State Budget by Program: Legal Services IT Component: N/A Involve Contracts > \$50,000: N/A					
Objects of Expense					
Strategy: 01-01-01 Legal Services					
1001 Salaries and Wages	\$ -	\$ 329,380	\$ -	\$ -	\$ -
1002 Other Personnel Costs	-	1,623	-	-	-
2009 Other Operating Expense	-	3,247	-	-	-
Subtotal, Strategy 01-01-01	\$ -	\$ 334,250	\$ -	\$ -	\$ -
TOTAL, Objects of Expense	\$ -	\$ 334,250	\$ -	\$ -	\$ -
Method of Financing					
0444 Interagency Contracts - Criminal Justice Grants					
Strategy: 01-01-01 Legal Services					
CFDA # State Funds 421, Election Fraud Grant	\$ -	\$ 334,250	\$ -	\$ -	\$ -
Subtotal, Strategy 01-01-01	\$ -	\$ 334,250	\$ -	\$ -	\$ -
Subtotal, Interagency Contracts - Criminal Justice Funds	\$ -	\$ 334,250	\$ -	\$ -	\$ -
TOTAL, Method of Financing	\$ -	\$ 334,250	\$ -	\$ -	\$ -
FULL-TIME-EQUIVALENT POSITIONS (FTEs)					
Strategy: 01-01-01 Legal Services					
TOTAL, FTEs	-	4.0	-	-	-
TOTAL, FTEs	-	4.0	-	-	-

4.F. Part A. Budgetary Impacts Related to Recently Enacted State Legislation Schedule
85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General	Expended 2017	Budgeted 2018	Estimated 2019	Estimated 2020	Estimated 2021
Description of IT Component Included in New or Expanded Initiative: N/A					
Is this IT Component a New or Current Project? N/A					
FTEs related to IT Component?	0.0	0.0	0.0	0.0	0.0
Proposed Software: N/A					
Proposed Hardware: N/A					
Development Cost and Other Costs: N/A					
Type of Project: N/A					
Estimated IT Cost:	<div style="text-align: center;"> Total Over Life of Project <hr style="width: 50%; margin: 0 auto;"/> \$ - \$ </div>	- \$	- \$	- \$	- \$
Contract Description:					
Approximate Percentage of Expanded or New Initiative Contracted in FYs 2018-19: N/A					

4.F. Part B. Summary of Costs Related to Recently Enacted State Legislation
85th Session, Fiscal Year 2018 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General						
ITEM	EXPANDED OR NEW INITIATIVE	Expended 2017	Budgeted 2018	Estimated 2019	Estimated 2020	Estimated 2021
	Prevention of Election Fraud	\$ -	\$ 334,250	\$ -	\$ -	\$ -
TOTAL, Cost Related to Expanded or New Initiatives		\$ -	\$ 334,250	\$ -	\$ -	\$ -
METHOD OF FINANCING						
	0444 Interagency Contracts - Criminal Justice Grants CFDA # State Funds 421, Election Fraud Grant	\$ -	\$ 334,250	\$ -	\$ -	\$ -
TOTAL, Method of Financing		\$ -	\$ 334,250	\$ -	\$ -	\$ -
FULL-TIME-EQUIVALENT POSITIONS (FTEs)		-	4.0	-	-	-

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