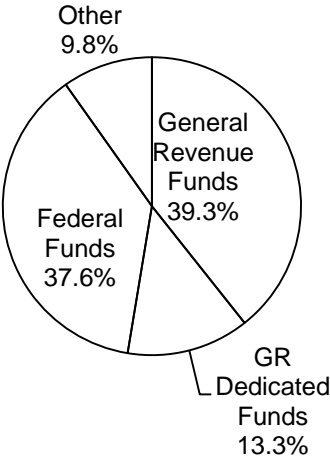


Section 1

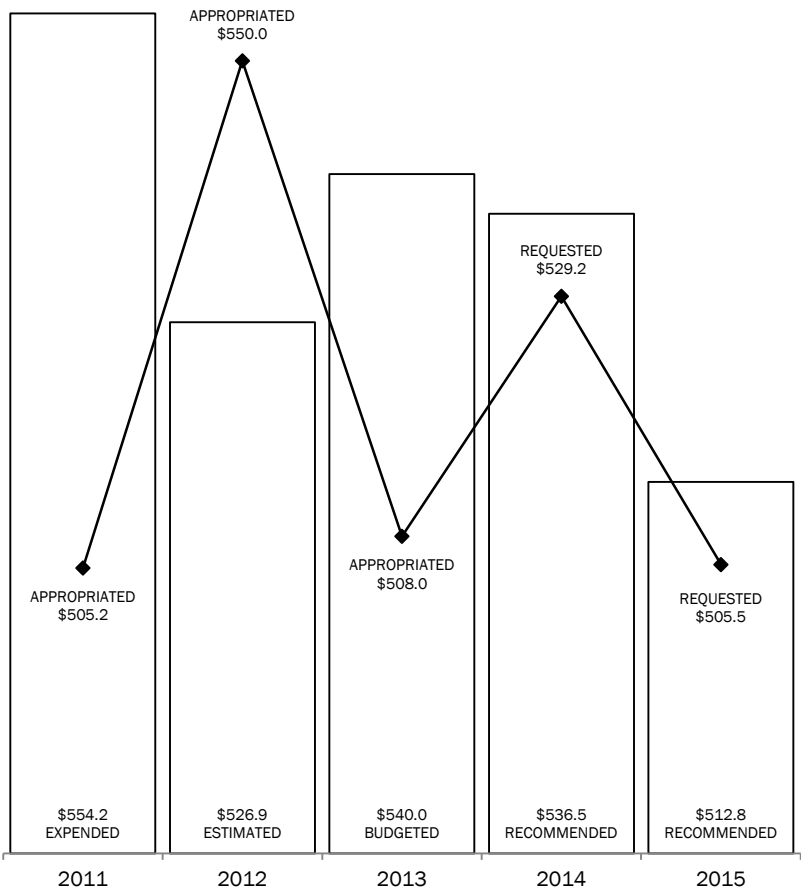
Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$397,935,635	\$412,556,942	\$14,621,307	3.7%
GR Dedicated Funds	\$170,025,491	\$139,457,351	(\$30,568,140)	(18.0%)
Total GR-Related Funds	\$567,961,126	\$552,014,293	(\$15,946,833)	(2.8%)
Federal Funds	\$400,279,509	\$394,250,736	(\$6,028,773)	(1.5%)
Other	\$98,630,041	\$103,012,194	\$4,382,153	4.4%
All Funds	\$1,066,870,676	\$1,049,277,223	(\$17,593,453)	(1.6%)

RECOMMENDED FUNDING
BY METHOD OF FINANCING

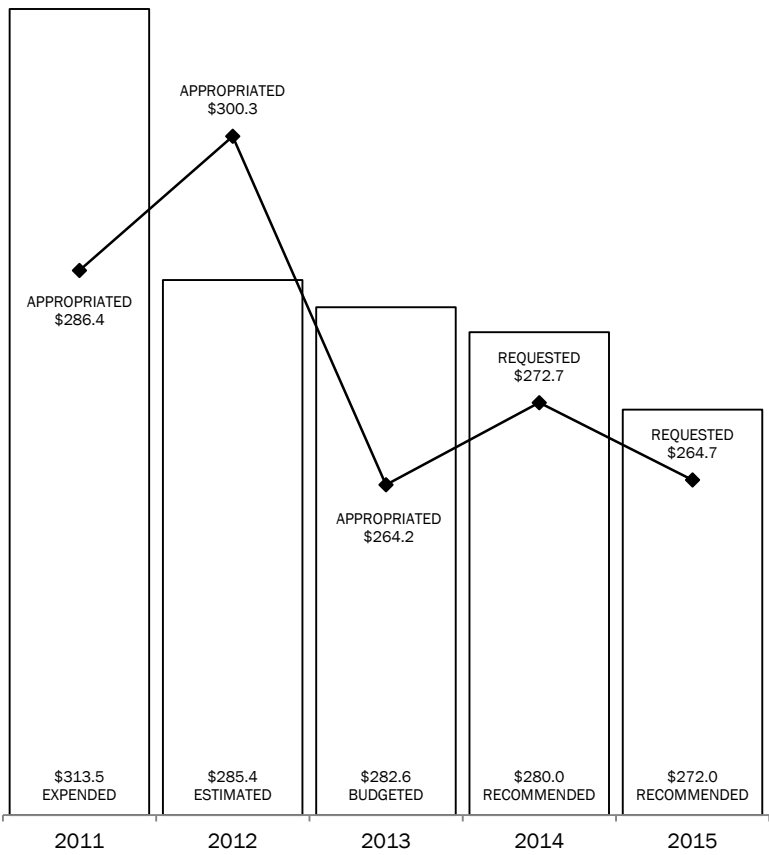


The bill pattern for this agency (2014-15 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2014-15 biennium.

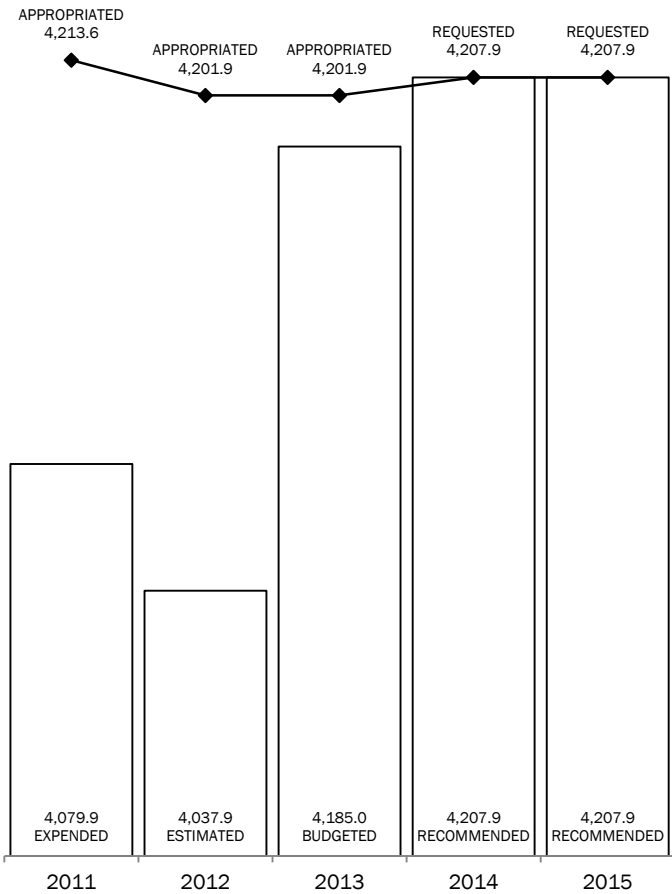
ALL FUNDS



GENERAL REVENUE AND
GENERAL REVENUE-DEDICATED FUNDS



FULL-TIME-EQUIVALENT POSITIONS



Section 2

Office of the Attorney General
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
					Recommendations reflect a reallocation of Appropriated Receipts (\$20.0 million) from Strategy A.1.1, Legal Services to Strategy C.1.2, Victims Assistance to partially fund victim service grants. Recommendations also include a decrease in General Revenue (\$10.5 million) due to a one-time appropriation in fiscal year 2012 for an outside legal counsel contingency fee payment related to Medicaid fraud litigation.
					In addition, recommendations reflect an overall decrease of \$30.5 million in Compensation to Victims of Crime Account No. 469 funding reflecting an increase of \$15.0 million for additional anticipated victims claim payments offset by a decrease of \$45.5 million in victims service grants.
LEGAL SERVICES A.1.1	\$183,310,130	\$151,428,576	(\$31,881,554)	(17.4%)	
Total, Goal A, PROVIDE LEGAL SERVICES	\$183,310,130	\$151,428,576	(\$31,881,554)	(17.4%)	
CHILD SUPPORT ENFORCEMENT B.1.1	\$574,531,740	\$591,354,437	\$16,822,697	2.9%	
STATE DISBURSEMENT UNIT B.1.2	\$21,533,471	\$19,801,015	(\$1,732,456)	(8.0%)	
Total, Goal B, ENFORCE CHILD SUPPORT LAW	\$596,065,211	\$611,155,452	\$15,090,241	2.5%	
CRIME VICTIMS' COMPENSATION C.1.1	\$164,266,106	\$165,486,882	\$1,220,776	0.7%	
VICTIMS ASSISTANCE C.1.2	\$91,213,359	\$89,991,015	(\$1,222,344)	(1.3%)	
Total, Goal C, CRIME VICTIMS' SERVICES	\$255,479,465	\$255,477,897	(\$1,568)	(0.0%)	
MEDICAID INVESTIGATION D.1.1	\$29,423,391	\$28,907,252	(\$516,139)	(1.8%)	
Total, Goal D, REFER MEDICAID CRIMES	\$29,423,391	\$28,907,252	(\$516,139)	(1.8%)	
ADMINISTRATIVE SUPPORT FOR SORM E.1.1	\$2,592,479	\$2,308,046	(\$284,433)	(11.0%)	
Total, Goal E, ADMINISTRATIVE SUPPORT FOR SORM	\$2,592,479	\$2,308,046	(\$284,433)	(11.0%)	
Grand Total, All Strategies	\$1,066,870,676	\$1,049,277,223	(\$17,593,453)	(1.6%)	

Section 2

Office of the Attorney General
Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
LEGAL SERVICES A.1.1	\$111,644,032	\$101,378,620	(\$10,265,412)	(9.2%)	Recommendations include a decrease in General Revenue (\$10.3 million) primarily related to a one-time appropriation in fiscal year 2012 for a outside legal counsel contingency fee payment related to Medicaid fraud litigation.
Total, Goal A, PROVIDE LEGAL SERVICES	\$111,644,032	\$101,378,620	(\$10,265,412)	(9.2%)	
CHILD SUPPORT ENFORCEMENT B.1.1	\$264,398,098	\$266,757,756	\$2,359,658	0.9%	Recommendations provide for an increase of \$2.4 million in General Revenue for child support enforcement due to a transfer of \$1.3 million from the State Disbursement Unit (the contract vendor that processes all child support payments) related to a decrease in vendor processing rates and an increase of \$1.1 million for the agency's revised federal indirect cost allocation plan.
STATE DISBURSEMENT UNIT B.1.2	\$11,759,609	\$10,439,405	(\$1,320,204)	(11.2%)	
Total, Goal B, ENFORCE CHILD SUPPORT LAW	\$276,157,707	\$277,197,161	\$1,039,454	0.4%	Recommendations reflect a decrease of \$1.3 million reflecting lower processing rates for the State Disbursement Unit vendor.
CRIME VICTIMS' COMPENSATION C.1.1	\$495,086	\$0	(\$495,086)	(100.0%)	Recommendations reflect a decrease of \$0.4 million for the agency's revised federal indirect cost allocation plan and \$0.1 million for a one-time computer replacement in the 2012-13 biennium.
VICTIMS ASSISTANCE C.1.2	\$61,200	\$25,203,939	\$25,142,739	41,082.9%	
Total, Goal C, CRIME VICTIMS' SERVICES	\$556,286	\$25,203,939	\$24,647,653	4,430.8%	Recommendations reflect an increase of \$25.1 million to maintain current service levels for victim service grants.
MEDICAID INVESTIGATION D.1.1	\$9,302,761	\$8,777,222	(\$525,539)	(5.6%)	Recommendations provide a decrease of \$0.5 million due to the agency's revised federal indirect cost allocation plan.
Total, Goal D, REFER MEDICAID CRIMES	\$9,302,761	\$8,777,222	(\$525,539)	(5.6%)	
ADMINISTRATIVE SUPPORT FOR SORM E.1.1	\$274,849	\$0	(\$274,849)	(100.0%)	
Total, Goal E, ADMINISTRATIVE SUPPORT FOR SORM	\$274,849	\$0	(\$274,849)	(100.0%)	
Grand Total, All Strategies	\$397,935,635	\$412,556,942	\$14,621,307	3.7%	

Section 2

Office of the Attorney General
Summary of Recommendations - Senate, By Method of Finance -- GR DEDICATED

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
					Funding below in Strategies C.1.1, Crime Victims' Compensation and C.1.2, Victims Assistance, primarily consists of General Revenue-Dedicated Compensation of Victims of Crime Account No. 469 and General Revenue-Dedicated Compensation of Victims of Crime Auxiliary Account No. 494, both of which do not count toward certification.
LEGAL SERVICES A.1.1	\$443,729	\$443,730	\$1	0.0%	
Total, Goal A, PROVIDE LEGAL SERVICES	\$443,729	\$443,730	\$1	0.0%	
CHILD SUPPORT ENFORCEMENT B.1.1	\$0	\$0	\$0	0.0%	
STATE DISBURSEMENT UNIT B.1.2	\$0	\$0	\$0	0.0%	
Total, Goal B, ENFORCE CHILD SUPPORT LAW	\$0	\$0	\$0	0.0%	
CRIME VICTIMS' COMPENSATION C.1.1	\$85,345,328	\$100,322,017	\$14,976,689	17.5%	Recommendations provide for an increase of \$15.0 million in Compensation to Victims of Crime Account No. 469 to offset a decrease in federal Crime Victims Compensation grant funding. These funds provide for victims claim payments to reimburse victims for expenses such as medical and hospital bills, psychiatric care and counseling, and loss of wages.
VICTIMS ASSISTANCE C.1.2	\$84,236,434	\$38,691,604	(\$45,544,830)	(54.1%)	The recommendations provide for a decrease of \$45.5 million in Compensation to Victims of Crime Account No. 469 primarily due a decrease in projected revenue and expending account balances for grants that provide services such as sexual assault prevention, child sexual assault intervention, court appointed special advocacy, and victim-related civil legal services.
Total, Goal C, CRIME VICTIMS' SERVICES	\$169,581,762	\$139,013,621	(\$30,568,141)	(18.0%)	
MEDICAID INVESTIGATION D.1.1	\$0	\$0	\$0	0.0%	
Total, Goal D, REFER MEDICAID CRIMES	\$0	\$0	\$0	0.0%	
ADMINISTRATIVE SUPPORT FOR SORM E.1.1	\$0	\$0	\$0	0.0%	
Total, Goal E, ADMINISTRATIVE SUPPORT FOR SORM	\$0	\$0	\$0	0.0%	
Grand Total, All Strategies	\$170,025,491	\$139,457,351	(\$30,568,140)	(18.0%)	

Section 2

Office of the Attorney General
Summary of Recommendations - Senate, By Method of Finance -- FEDERAL FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
LEGAL SERVICES A.1.1	\$2,437,453	\$1,338,078	(\$1,099,375)	(45.1%)	Recommendations reflect a decrease of \$0.6 million in Federal American Recovery and Reinvestment Act (ARRA) funds for Internet Crimes Against Children and a decrease of \$0.5 million for several criminal justice related grants for investigation of money laundering, drug trafficking, gang activity, and gun related offenses.
Total, Goal A, PROVIDE LEGAL SERVICES	\$2,437,453	\$1,338,078	(\$1,099,375)	(45.1%)	
CHILD SUPPORT ENFORCEMENT B.1.1	\$282,610,941	\$292,160,681	\$9,549,740	3.4%	Recommendations reflect an increase of \$9.5 million primarily related to additional child support enforcement matching funds related to increased expenditures for identifying non-custodial parents who can provide health insurance to children receiving child support services and are currently receiving Medicaid.
STATE DISBURSEMENT UNIT B.1.2	\$9,773,862	\$9,361,610	(\$412,252)	(4.2%)	
Total, Goal B, ENFORCE CHILD SUPPORT LAW	\$292,384,803	\$301,522,291	\$9,137,488	3.1%	
CRIME VICTIMS' COMPENSATION C.1.1	\$78,425,692	\$65,164,865	(\$13,260,827)	(16.9%)	Recommendations reflect a decrease of \$13.3 million in federal grant funds for crime victim compensation due to the agency expending the balance of available federal grants prior to the expiration of those funds for claim payments to victims of crime.
VICTIMS ASSISTANCE C.1.2	\$6,915,725	\$6,095,472	(\$820,253)	(11.9%)	Recommendations provide a decrease of \$0.8 million due to a reduction in available funds for the federal Rape Prevention Education grant.
Total, Goal C, CRIME VICTIMS' SERVICES	\$85,341,417	\$71,260,337	(\$14,081,080)	(16.5%)	
MEDICAID INVESTIGATION D.1.1	\$20,115,836	\$20,130,030	\$14,194	0.1%	
Total, Goal D, REFER MEDICAID CRIMES	\$20,115,836	\$20,130,030	\$14,194	0.1%	
ADMINISTRATIVE SUPPORT FOR SORM E.1.1	\$0	\$0	\$0	0.0%	
Total, Goal E, ADMINISTRATIVE SUPPORT FOR SORM	\$0	\$0	\$0	0.0%	
Grand Total, All Strategies	\$400,279,509	\$394,250,736	(\$6,028,773)	(1.5%)	

Section 2

Office of the Attorney General
Summary of Recommendations - Senate, By Method of Finance -- OTHER FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
LEGAL SERVICES A.1.1	\$68,784,916	\$48,268,148	(\$20,516,768)	(29.8%)	Recommendations provide for a decrease of \$20.5 million primarily related to a reduction in Appropriated Receipts from Strategy A.1.1, Legal Services to Strategy C.1.2, Victims Assistance to partially fund victim service grants.
Total, Goal A, PROVIDE LEGAL SERVICES	\$68,784,916	\$48,268,148	(\$20,516,768)	(29.8%)	
CHILD SUPPORT ENFORCEMENT B.1.1	\$27,522,701	\$32,436,000	\$4,913,299	17.9%	Recommendations provide for an increase of \$4.9 million related to an existing Interagency Contract funding with the Texas Health and Human Services Commission related to identifying non-custodial parents who can provide health insurance to children receiving child support services and are currently receiving Medicaid.
STATE DISBURSEMENT UNIT B.1.2	\$0	\$0	\$0	0.0%	
Total, Goal B, ENFORCE CHILD SUPPORT LAW	\$27,522,701	\$32,436,000	\$4,913,299	17.9%	
CRIME VICTIMS' COMPENSATION C.1.1	\$0	\$0	\$0	0.0%	Recommendations provide for an increase of \$20.0 million in Appropriated Receipts from estimated unexpended balances as of August 31, 2013 from Strategy A.1.1, Legal Services to Strategy C.1.2, Victims Assistance to partially fund victim service grants for the 2014-15 biennium. These grants provide for sexual assault prevention, child sexual assault intervention, court appointed special advocacy, and victim-related civil legal services.
VICTIMS ASSISTANCE C.1.2	\$0	\$20,000,000	\$20,000,000	100.0%	
Total, Goal C, CRIME VICTIMS' SERVICES	\$0	\$20,000,000	\$20,000,000	100.0%	
MEDICAID INVESTIGATION D.1.1	\$4,794	\$0	(\$4,794)	(100.0%)	
Total, Goal D, REFER MEDICAID CRIMES	\$4,794	\$0	(\$4,794)	(100.0%)	
ADMINISTRATIVE SUPPORT FOR SORM E.1.1	\$2,317,630	\$2,308,046	(\$9,584)	(0.4%)	
Total, Goal E, ADMINISTRATIVE SUPPORT FOR SORM	\$2,317,630	\$2,308,046	(\$9,584)	(0.4%)	
Grand Total, All Strategies	\$98,630,041	\$103,012,194	\$4,382,153	4.4%	

Section 3

Office of the Attorney General Selected Fiscal and Policy Issues

1. Crime Victims Compensation

- According to the Office of the Attorney General, revenue into the General Revenue -Dedicated Compensation to Victims of Crime (CVC) Account No. 469 will decrease by approximately \$5.1 million in the 2014-15 biennium as compared to the 2012-13 biennium; the agency estimates available revenue for 2014-15 to be \$158.3 million. In addition, revenue in CVC Account No 469 has decreased by approximately 3 percent per fiscal year for the last several biennia. This decrease is primarily due to a decline in misdemeanor and felony case court fee collections. The revenue decline and the appropriation of all excess available balances in the CVC Account No. 469 in the 2012-13 biennium resulted in a reduction in available CVC revenue of approximately \$39.1 million from 2012-13 levels.
- To address the shortage in CVC Account No. 469 prior to receiving the formal certification provided by the OAG in December 2012, recommendations include the following:
 - reallocation of \$20.0 million out of Appropriated Receipts related to unexpended balances from the 2012-13 biennium from the legal services program to the crime victim compensation program for victim service grants for the 2014-15 biennium. These Appropriated Receipts, which are derived from the collection of court costs, attorneys' fees, and investigative costs recovered by the Office of the Attorney General, were allocated for litigation related expenses in prior biennia;
 - appropriation of \$25.1 million out of the General Revenue Fund to maintain current service levels for victim service grants;
 - a cash flow provision that authorizes the agency to temporarily borrow General Revenue, consistent with applicable statutes, to address cash flow issues. For example, the agency would be able to pay for victim service grants if General Revenue -Dedicated Compensation to Victims of Crime (CVC) Account No. 469 collections in the first quarter of the fiscal year are not deposited in time for authorized program expenditures. As a reminder, there is a delay in the availability of CVC revenue in the first quarter of each fiscal year of the biennia. Additionally, the agency would be able to cover unanticipated litigation related expenses prior to the collection of court costs, attorneys' fees, and investigative costs recovered by the agency;
 - a CVC projected ending balance of approximately \$6.1 million which is available for potential future cash flow purposes or available for appropriation.
- **CVC Certification:** Included is an estimate on General Revenue - Dedicated Compensation to Victims of Crime Account No. 0469 certification based on estimated revenue and expenditures for the 2014-15 biennium and a formal certification provided by the OAG in December 2012. Based on this estimate, available revenue totals \$156.9 million and expenditures and transfers total \$150.8 million providing a projected ending balance of \$6.1 million within the CVC fund. (See CVC Recommendations for 2014-15.)

Section 3

- **Budget Control Act:** Federal Crime Victim Compensation grant funding, totaling \$65.2 million and included in the recommendations, is subject to sequester under the Budget Control Act of up to 8.2 percent.

2. Crime Victim Auxiliary Fund

- The agency has estimated that approximately \$8.3 million in General Revenue-Dedicated Compensation to Victims of Crime Auxiliary Account No. 0494 would be available prior to expenditures and transfers totaling \$2.5 million. These estimates provide an ending balance of \$5.8 million available for appropriation in the 2014-15 biennium. These funds, derived from unclaimed victim restitution payments made from offenders on community supervision, are constitutionally dedicated pursuant to Article I, Section 31, of the Texas Constitution and may be used solely for delivering or funding victim-related compensation, services, or assistance. Therefore, these funds do not count toward certification of the General Appropriations Act.

3. Data Center Services

- The recommendations include an increase of \$13.2 million in All Funds, of which \$4.4 is General Revenue, for Data Center Services consisting of \$10.0 million related to a rate increase for mainframe, storage, and server usage to meet current needs. In addition, an increase of \$3.2 million related to several child support enforcement IT projects being phased from the development stage to the operational stage and therefore increased the overall usage of Data Center Services by the agency.

Compensation to Victims of Crime Account No. 0469
Recommendations for 2014-15

	Biennial Certification	Footnotes
Balances / Revenue		
Beginning Balance (FY 2014)	\$8,558,193	
Revenue (2014-15)		
3703 Fees -- Recovery Audit Reimbursements	2,000	
3713 Fees -- Misdem. Felony Cases	129,529,945	
3719 Fees - Copies Filing of Records	0	
3727 Fees - Parolee Fees	8,870,398	
3727 Fees - Prison Inmate Phone Revenue	13,677,562	
3734 Restitution	2,179,800	
3740 Grants/Donations (Juror Reimb.)	NA	(1)
3777 Default Fund Warrant Voided	160,000	
3801 Time Payment Plan	17,000	
3802 Reimbursements - Third Party	6,000	
3805 Subrogation Recoveries	1,800,000	
3970 Transfer from CVC Auxiliary Fund No. 0494	2,080,784	
Subtotal Available Revenue	\$158,323,489	
Less Catastrophic Contingency Fund	(10,000,000)	(2)
Total, Available Balances and Revenue	\$156,881,682	
Appropriations / Transfers		
Crime Victims Compensation Payments	(\$87,560,812)	
CVC Program Costs:		
CVC Program Administrative Costs (salaries, travel, supplies, printing costs, etc.)	(\$11,521,457)	
CVC Program Indirect Administrative and Support Costs (budgeting, accounting, executive staff, IT, etc.)	(1,239,748)	
Subtotal Crime Victims Compensation Program (OAG Appropriations)	(\$100,322,017)	
OAG Employee Benefits / Other Costs for the CVC Program (OASI, ERS)	(2,440,252)	
CVC Statewide Cost Allocation Plan (SWCAP)	(398,530)	
Subtotal, Transfers Reflected in the Certification	(2,838,782)	
Subtotal, Appropriations and Transfers Reflected in the Certification	(\$103,160,799)	(3)
Less 5% Buffer pursuant to Texas Code of Criminal Procedure, Section 56.541	(\$5,158,040)	
Amount Available for Appropriation to Programs Intended to Provide Victim Related Services and Assistance	\$48,562,843	

Footnotes:

- (1) Gifts, grants and donations are specifically excluded by Article 56.541 from the certification.
- (2) Article 54.54 (i) allows the Attorney General to retain up to \$10,000,000 above the estimated program expenditures for an emergency reserve for the next fiscal year in cases of mass violence or international terrorism.
- (3) Article 56.541 (a) (2) requires the OAG to estimate the amount of money that will be obligated during the next biennium to comply with the Chapter.

Compensation to Victims of Crime Account No. 0469
Recommendations for 2014-15

	OAG Certification	Footnotes
Amount Available for Appropriation to Programs Intended to Provide Victim Related Services and Assistance	\$48,562,843	
Appropriations to Programs Intended to Provide Victim Related Services and Assistance		
Appropriations to the Office of the Attorney General:		
Victim Assistance Grants	(\$34,144,980)	
Victim Assistance Administrative Costs - (salaries, travel, other operating)	(\$3,383,804)	
Victim Assistance Indirect Administrative Costs - (budgeting, accounting, executive staff, IT, etc.)	(\$395,666)	
Appropriations to Other Agencies:		
Public Safety Benefits (Estimated Amounts for Employees Retirement System)	(3,392,648)	
Public Safety Benefits (Estimated Amounts for Fringe Benefits for Employees Retirement System)	(355,606)	
Subtotal, Appropriation to Programs Intended to Provide Victim Related Services and Assistance	(\$41,672,704)	
Employee Benefits / Other Costs to Programs Intended to Provide Victim Related Services and Assistance		
Office of the Attorney General Victim Assistance	(690,450)	
Statewide Cost Allocation Plan (SWCAP)	(141,086)	
Subtotal, Employee Benefits / Other Costs for Programs Intended to Provide Victim Related Services and Assistance	(\$831,536)	
Total, Appropriation to Programs Intended to Provide Victim Related Services and Assistance	(\$42,504,240)	
Appropriations in Excess of Amount Certified for Use in Programs Intended to Provide Victim Related Services and Assistance	\$6,058,603	

Source: Office of the Attorney General and Legislative Budget Board

Victims Assistance Programs Funded from the Crime Victims Compensation Fund No. 0469
Funding History

	Recommended 2014-15	Budgeted 2012-13	Expended 2010-11	Expended 2008-09
Programs at the Office of the Attorney General (Represents use for 2014-15 Biennium)				
(A) Crime Victims Compensation. Program serves as payer of last resort to victims of violent crime. Provides reimbursement to a victim for certain expenses resulting from the crime that cannot be paid with other sources. Eligible expenses include medical bills, lost wages, and relocation expenses for certain victims.	\$100,322,017	\$85,345,328	\$104,837,847	\$139,111,550
(B) Victims Assistance:				
1) Victims Assistance Coordinators and Victims Liaisons. Provides grants to local law enforcement agencies and prosecutor’s offices to fund statutorily required coordinator/liaison positions.	\$2,202,508	\$4,867,389	\$4,885,553	\$4,837,553
2) Court Appointed Special Advocates. Provides funds to help develop and support local CASA programs. CASA volunteers are court appointed to advocate for the best interests of abused children involved in the legal and welfare systems.	\$7,324,098	\$17,000,000	\$6,000,000	\$6,000,000
3) Sexual Assault Prevention and Crisis Services Program. Provides funding and technical assistance to sexual assault programs in the state. Distributes training materials for law enforcement, medical personnel, and sexual assault staff and volunteers. Provides evidence collection protocol for sexual assault forensic evidence collection. Certifies sexual assault training programs and Sexual Assault Nurse Examiners.	\$6,539,186	\$12,498,784	\$13,578,441	\$13,674,637
4) Sexual Assault Services Program Grants. Provides a grant to the Texas Association Against Sexual Assault (TAASA) for program development, technical assistance, and training to support local sexual assault programs. The grant is also used for statewide training for local programs, law enforcement agencies and other victim services groups.	\$324,378	\$750,000	\$750,000	\$750,000
5) Children’s Advocacy Centers. Provides funds to develop and support local child advocacy programs that offer a coordinated, multi-disciplinary response to cases of suspected child abuse.	\$6,890,456	\$15,998,006	\$7,998,006	\$7,998,006
6) Victim-related civil legal services. Funding for the Supreme Court to provide grants to local programs that offer civil legal services for victims of violent crime.	\$2,154,548	\$5,000,000	\$5,000,000	\$5,000,000
7) Victim Assistance Organizations and Programs. Funding for grants to support various programs in the state that serve victims of crime, such as Mothers Against Drunk Driving, Safe Place, People Against Violent Crime, and others.	\$9,512,132	\$21,044,462	\$21,123,164	\$20,915,430
8) Victim Notification System. Funding for the implementation of a statewide automated system at the county level to provide victims with information about a change in offender status or change in court date, required by passage of House Bill 1572, 77th Legislature, Regular Session, 2001.	\$2,977,144	\$6,310,638	\$7,006,637	\$6,961,622
Total, Programs at the Office of the Attorney General	\$138,246,467	\$168,814,607	\$171,179,648	\$205,248,798

	Recommended 2014-15	Budgeted 2012-13	Expended 2010-11	Expended 2008-09
Programs Funded at Other Agencies				
Public Safety Benefits - (ERS). Payment of benefits to beneficiaries of certain law enforcement officers, firefighters and emergency medical technicians killed in the line of duty.	\$3,392,648	\$3,375,000	\$3,175,000	\$2,512,500
Victim Services - (TDCJ). This division provides notification to keep victims informed of an offender's status after conviction and sentencing to the Texas Department of Criminal Justice. The Victim Services Division also operates a clearinghouse to serve as a central source of information about services and issues involving crime victims in Texas.	\$0	\$0	\$3,152,350	\$3,006,661
Miscellaneous Claims - (CPA). Payment for miscellaneous claims by the Comptroller of Public Accounts.	\$0	\$0	\$0	\$156
Family Violence Services (HHSC). The Health and Human Services Commission contracts with family violence centers to provide emergency shelter and/or nonresidential services to adult victims of family violence and their dependent children.	\$0	\$4,587,828	\$0	\$0
Total, Programs Funded at Other Agencies	\$3,392,648	\$7,962,828	\$6,327,350	\$5,519,317
Total, All Programs	\$141,639,115	\$176,777,435	\$177,506,998	\$210,768,115

Source: Legislative Budget Board

Section 3

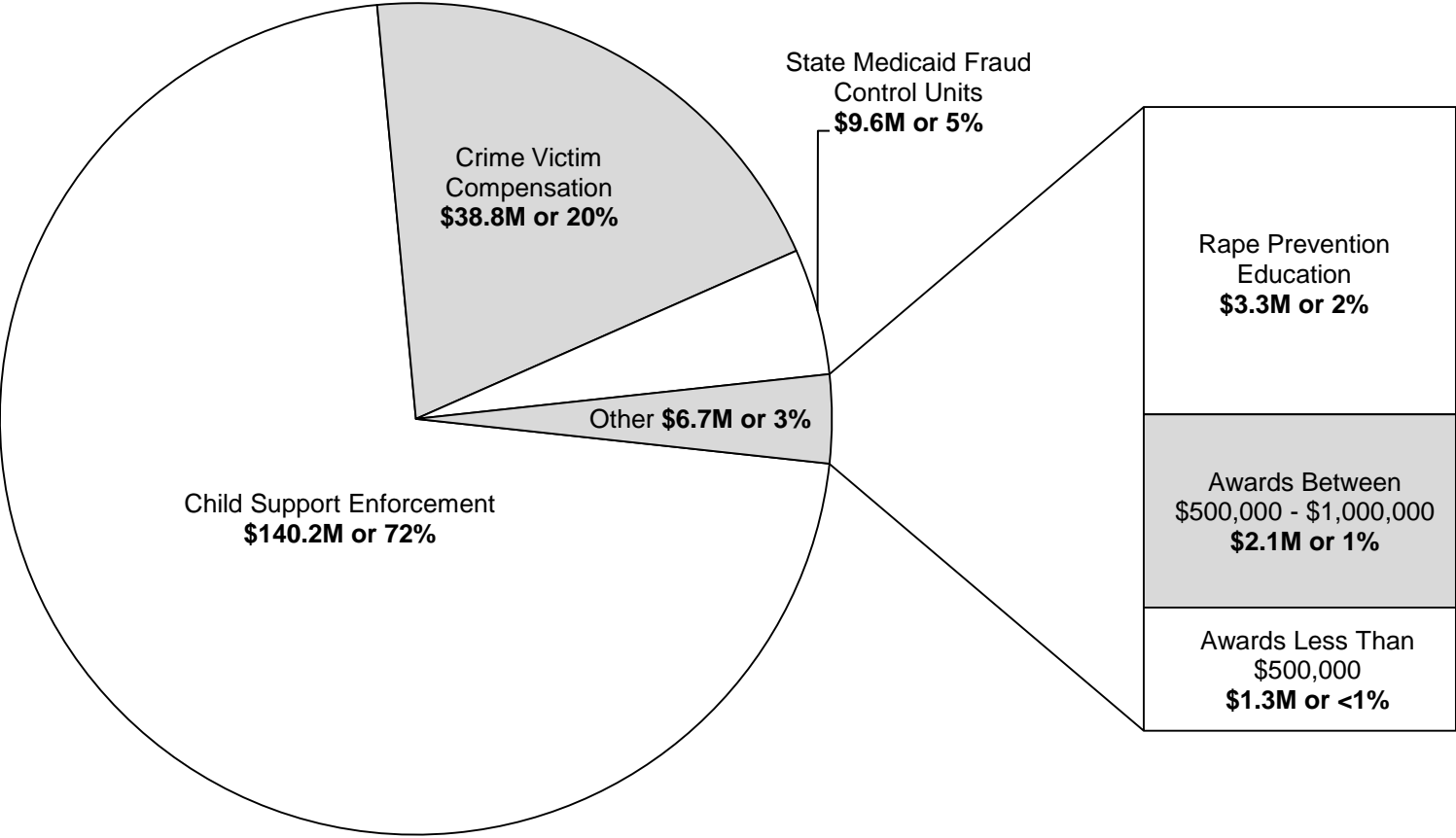
Office of the Attorney General
FTE Highlights

Full-Time-Equivalent Positions	Expended 2011	Estimated 2012	Budgeted 2013	Recommended 2014	Recommended 2015
Cap	4,213.6	4,201.9	4,201.9	4,207.9	4,207.9
Actual/Budgeted	4,079.9	4,037.9	4,185.0	NA	NA
Schedule of Exempt Positions (Cap)					
Attorney General, Group 6	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Recommendations reflect an increase of 6.0 FTEs from fiscal year 2012 to fiscal year 2014 for 6.0 federally funded positions within the legal services program (5.0) and the child support program (1.0) due to additional federal funding in the 21012-13 biennium that is expected to continue in the 2014-15 biennium.

The State Auditor's Report No. 12-708, *Executive Compensation at State Agencies* , found that the salary cap for the Attorney General (\$150,000) is higher than the average salary for comparable Attorney Generals (\$137,649) based on results of a survey of the 10 most populous states in addition to Texas.

Office of the Attorney General
Summary of Federal Funds (Estimated 2012)
TOTAL = \$195.3M



Section 4

Office of the Attorney General (OAG)
Performance Review and Policy Report Highlights

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Will be included in Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

Office of the Attorney General Rider Highlights

2. (revised) **Capital Budget.** Revised to reflect recommended capital budget items.
8. (revised) **Appropriation of Receipts, Court Costs.** Revise rider to reflect slight decrease in reimbursements for litigation expenses.
12. (revised) **Victim Assistance Grants.** Revise rider to reflect allocations to victim assistance grants included in recommendations.
13. (revised) **Appropriation of License Plate Revenue.** Revised rider to reflect projected license plates revenue receipts collected during the 2014-15 biennium.
16. (revised) **Excess Incentive Collections.** Revised rider to reflect projected collections of child support incentive payments from the federal government.
17. (revised) **Litigation Related to the Conversion of Mineral Rights on State Property.** Revised rider to reflect amounts appropriated to the agency for litigation expenses on behalf of the Texas Department of Transportation.
24. (revised) **Unexpended Balances Carried Forward Between Biennia.** Revise rider to reflect additional unexpended balances in Appropriated Receipts carried forward from the 2012-13 biennium into the 2014-15 biennium for legal services and victim service grants and to delete duplicative authority for appropriation of unexpended balances within the biennia (provided by Rider 10, Unexpended Balances: Between Fiscal Years within the Biennium).
26. (revised) **Electronic Filing of Document Fee.** Revise rider to reflect estimated revenue in the 2014-15 biennium for assessing a fee for electronic filing of documents with the agency.
27. (revised) **Comprehensive Development Agreement Review Fee.** Revise rider to reflect estimated revenue in the 2014-15 biennium for assessing a fee for the review of comprehensive development agreements.
28. (revised) **Outside Legal Counsel Contracts Review Fee.** Revise rider to reflect estimated revenue in the 2014-15 biennium for assessing a fee for the review of invoices for outside legal services.
29. (revised) **State Office of Risk Management.** Revise rider to reflect Interagency Contracts from the State Office of Risk Management for administrative support.

Section 5

30. (revised) **Annual Child Support Service Fee.** Revise rider to reflect estimated revenue for assessing a \$25 annual service fee on all non-TANF child support cases in which \$500 or more has been collected in child support payments.
31. (revised) **Monthly Child Support Processing Fee.** Revise rider to reflect estimated revenue for assessing a \$3 monthly processing fee on child support payments processed through the State Disbursement Unit.
32. (new) **Contingency Cash Flow.** Add new rider authorizing the agency to utilize General Revenue to meet temporary cash flow needs.
32. (old) **Contingency Appropriation for Outside Legal Counsel.** Delete rider which provides \$12.5 million in General Revenue for payment to outside legal counsel to represent the State of Texas in a Medicaid fraud lawsuit due to resolution of the lawsuit.

Section 6

Office of the Attorney General
Items not Included in Recommendations - Senate

Agency Exceptional Items - In Agency Priority Order

1. Delete Rider 17, Litigation Related to the Conversion of Mineral Rights on State Property, due to the rider language limiting expenditure of funds on litigation related to mineral rights conversion only. The OAG expends Fund 006 on numerous transportation and highway related litigation expenses beyond mineral rights conversation.
2. Delete Rider 15, Elephant Butte Litigation, due to the retention of outside legal counsel by the Texas Commission on Environmental Quality (TCEQ) and therefore moving responsibility of litigation and litigation oversight from the OAG to TCEQ.
3. New rider to appropriate all unexpended balances and interest earnings out of specialty license plate accounts administered by the Office of the Attorney General for the accounts listed below:
 - a.) General Revenue Dedicated Specialty License Plates General (Big Brothers and Big Sisters) Account No. 5140
 - b.) General Revenue Dedicated Choose Life Plates Account No. 5154
 - c.) General Revenue Dedicated Attorney General Volunteer Advocate Program Plates Account No. 5036

2014-15 Biennial Total			
GR & GR-Dedicated		All Funds	
\$	8,310	\$	8,310
\$	90,000	\$	90,000
\$	77,000	\$	77,000
\$	175,310	\$	175,310

Total, Items Not Included in the Recommendations