

**LEGISLATIVE APPROPRIATIONS REQUEST
FOR FISCAL YEARS 2008 AND 2009**

Submitted to the

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

by the
Office of the Attorney General - State of Texas
GREG ABBOTT

August 25, 2006

**OFFICE OF THE ATTORNEY GENERAL
FY 2008/2009 Legislative Appropriations Request**

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Administrator's Statement

The Attorney General is designated by the Texas Constitution as the State's legal counsel in court. In addition, Texas law contains nearly 2,000 references to the Attorney General. State law provides the Attorney General with broad legal responsibility in many areas concerning civil and criminal law. It also assigns responsibility to the Office of the Attorney General (OAG) for the administration of the federally-mandated Child Support Program, the Medicaid Fraud Control Program, and Crime Victims' Compensation (CVC) Program.

State Auditor Recommendation

Each biennium, the State Auditor's Office (SAO) reviews the state classification plan and provides the legislature with suggested changes. Just prior to filing the Legislative Appropriations Request, the SAO notified the OAG of a proposed reallocation of salary groups for Assistant Attorneys General (AAGs). In order for the AAG classification to be more reflective of market pay, the SAO is proposing a reallocation of as much as two pay groups for AAGs I - VI. The OAG is supportive of the proposal. However, even after the targeted pay raises authorized by the 79th Legislature for AAGs, the salary for many AAGs would fall below the SAO's proposed salary range. Without additional funding, the OAG would not be financially able to implement the proposal. The OAG will continue to analyze the financial impact of the proposal in order to provide the 80th Legislature with a cost estimate.

A. Goal: Provide Legal Services

The OAG is charged with representing over 300 boards and agencies. The potential financial liability for cases in which the OAG is defending the state is in the hundreds of millions of dollars. As required, the 2008-09 General Revenue (GR) related baseline request for the Legal Services Strategy was reduced by 10% along with a corresponding reduction in the agency's indirect administrative support. A reduction of this magnitude (\$9.3 million for FY 2008-09) not only increases the state's exposure to litigation losses, it also reduces the ability of the OAG to collect money on behalf of the state.

For cases in which the state is the plaintiff, the legal operations of the OAG actually generate money for the state. In 2005, the OAG collected \$62 million in delinquent revenue owed to the state, \$46.9 million in civil penalties and restitution, and \$9 million in recovered attorney fees, court and investigative costs. In fact, the direct cost for the OAG's legal services for the same period of time was \$50.4 million compared to \$118 million in revenue generated on behalf of the state - - a 234% return on investment! An additional \$120 million was saved by the OAG's successful defense of the Comptroller's Office in refund, protest, and declaratory judgment cases filed by taxpayers to recover various taxes paid to the State.

To provide indirect administrative support for an agency of almost 4,200 FTEs located statewide at a cost of less than 4% of the agency

budget requires the efficient use of very limited resources. These resources are the key to a strong internal control environment that allows the OAG to meet the fiduciary responsibility for the funds entrusted to the agency, to operate the business functions efficiently and effectively, and to ensure accountability for the information that is reported to the Legislature and the general public. From the timely payment of the agency's bills to delivering the mail, keeping computers running, and passing a multitude of state and federal audits every year, there is no room for reductions in resources without adversely affecting the performance of the OAG's direct services to the state.

A 10% reduction in GR funding for the Legal Services area of the OAG and agency indirect administrative support would eliminate funding for 95 FTEs and put the OAG in a position of vulnerability. In addition to the loss of potential revenue for the state, the consequences from such a reduction would undermine the OAG's ability to protect the state and its citizens. As this would present an unacceptable level of risk, the OAG is requesting the restoration of the 10% reduction in the Legal Services Strategy as well as restoration of funding in the agency's indirect administrative support in exceptional item request #2.

The OAG is also requesting permanent funding (exceptional item request #3) for functions within the Criminal Investigation Division (CID) that are partially funded with a federal grant that is not expected to continue past 2007. Those functions include the Cyber Crimes Unit, Fugitive Unit, Special Investigations Unit, Money Laundering Unit, Computer Forensic Unit, Joint Terrorism Task Force and Criminal Analysts Unit.

In August 2004, the Attorney General established the Fugitive Unit with the original mission of locating and arresting Texas parole absconders who had in their criminal history a sex crime involving a child victim. As of August 14, 2006, with the assistance of local, federal and international resources, 288 convicted sex offenders have been arrested. On June 1, 2005, the Attorney General expanded the mission of the Fugitive Unit by announcing the commencement of "Operation Missing Predator" which is aimed at identifying, locating and arresting convicted sex offenders who have failed to comply with mandated sex offender registration requirements. This effort has resulted in the arrest of 53 unregistered sex offenders.

Based on the Attorney General's experience, it is noted that a single unified focus is lacking in the area of convicted sex offender parole absconders and registered sex offenders who are out of compliance with registration requirements. Texas children are particularly at risk due to the lack of a coherent enforcement strategy. We live in a highly mobile society and local jurisdictions lack the ability to implement a program to ensure parole absconders and unregistered sex offenders are immediately sought out and returned to custody.

For this reason, the OAG is requesting funding for 56 FTEs for a Sex Offender Apprehension Unit (exceptional item request #4). This Unit will be organized into 6 regions across the state and will leverage the resources of the Texas Department of Criminal Justice and the Department of Public Safety to optimize the effectiveness of this effort. The Unit will conduct proactive investigations of persons who are wanted for violations of state offender registration laws and those who have committed a child sex crime in the past and are wanted

for violation of their parole.

B. Goal: Enforce Child Support Law

Statutory Authority and Performance

The Attorney General's Child Support Enforcement program, authorized under Title IV, Part D (Social Security Act) and Chapter 231 (Texas Family Code), is required to collect and disburse child support payments, establish, modify and enforce child support orders, locate absent parents and establish paternity for children. The program serves over 900,000 families, collecting more than \$2 billion in child support payments in FY06.

The program has four primary funding sources: (1) federal matching funds that reimburse the state for 66% of allowable state Child Support expenditures; (2) federal incentive payments based on the state's performance; (3) funds recovered by the state from assigned child support collections paid on behalf of current and former recipients of Temporary Aid to Needy Families (TANF); and (4) a General Revenue appropriation.

The Child Support Division (CSD) has achieved record-breaking collections through highly performing staff, cost saving efficiencies and innovative technology. The federal government recognized Texas for achieving an 18% increase in FY05 over FY04 collections, making CSD first in the nation in this category. CSD in FY05 ranked 5th in the nation in overall cost-effectiveness and 2nd in federal performance incentive awards. In FY05, CSD collected \$8.23 for every dollar expended. Innovative and cost-effective contracted services benefit Texas families. One such service is an asset location tool used to issue liens against nonpaying parents. For FY06, the \$400,000 investment in this contract is projected to yield \$6.6 million in collections for families, which equates to a return on investment to the state of Texas of 1,650%.

The need for CSD services is great. The Texas population is growing at a rate double that of the rest of the nation. And, the number of children born out of wedlock continues to rise, increasing 48% from 2000 to 2005. CSD provides a reliable source of income for children, ensuring that medical care, dental care and other basic needs are met. Reliable child support and medical coverage are essential tools for families striving for self sufficiency.

Efficiency and Effectiveness

The program was created to reduce dependence on public assistance and increase family self-sufficiency. Collection efforts have helped families to exit TANF and Medicaid assistance rolls. In its most recent legislative report, CSD reported that the program's effectiveness resulted in cost avoidance of approximately \$1.2 billion in welfare costs and \$95 million in recovered state expenditures for TANF, Medicaid and Foster Care.

CSD optimizes funds through cost efficiencies, operational improvements and customer service enhancements. A direct deposit program was enhanced in 2006 with a debit card for parents without bank accounts. For FY 2006, the direct deposit program and the new debit card program have saved over \$2 million that would have been sent on warrant processing and mailing. Other efficiencies that benefit customers include (1) automated Interactive Voice Response System (IVR), a telephone service for customers to access case information and (2) Child Support Interactive website (CSI), where parents access payment information online. Both of these technologies provide parents with 24/7 access to case information, freeing up Child Support experts to focus on specialized services for families. The IVR handles over 2 million calls each month, and CSI receives about 1 million visits each month.

Funding Reductions

CSD faces three major funding reductions in FY 08/09; (1) reductions of federal matching funds as a result of the Federal Deficit Reduction Act of 2005 (DRA), (2) 10% reduction of its baseline budget, and (3) reduced federal financial participation (FFP) for costs of paternity testing (also due to the DRA).

The Federal match rate of 66% provides federal funding of \$2 for every \$1 of allowable state Child Support expenditures. Beginning October 2007, states may no longer use federal incentive funds to draw down additional federal funds. The change in federal law will eliminate the match on \$81.2 million which, along with other DRA provisions, could cause CSD to lose \$196.6 million next biennium. In addition, the 90% baseline budget would reduce the program by \$43.7 million over the biennium.

If none of these cuts are restored, the total impact will be a budget cut of 46%, or \$240 million over the biennium. Forced reductions would include significant cuts in staff, contracted services, core operations and future program improvements. The funding loss would reduce service to customers, as the agency would lose approximately 1,844 staff (from 2,709 currently to 865), reduce or eliminate vital contracted services and pare back other operations as described below.

Many contracted operations, such as the State Disbursement Unit (SDU), are mandated by state and federal law. Others are designed for efficiency or enhanced collections and would be scaled back. Some of these initiatives are aimed at hard-to-collect cases and families in greatest need of services would go unserved.

Effect of Budget Reductions

Without restoration of funds, approximately 1,639 staff would be cut in FY08 and 205 more in FY09, representing 68% of our CSD workforce. Over one half of CSD field offices throughout the state, approximately 46, would close. Eight regional customer service centers would be consolidated and/or closed. Such reductions would severely reduce customer service, and areas of the state could go unserved. Customers would experience significant wait times, delayed court hearings, and subsequent delays in payments. CSD's ability to respond to e-mail and telephone requests would be reduced and customers' access to staff would be limited. As customer satisfaction dwindles,

complaints would increase.

CSD has over 400 contracts with counties and vendors across the state, many of which would be cancelled or reduced. Examples include: tools to locate non-custodial parents; services to employers participating in the wage withholding program; maintenance of employer data; improved enforcement and collections on hard-to-work cases; and upgrades/maintenance to support the federally-mandated TXCSES computer system. Reductions in contracts would lead to losses in collections.

With loss of staff, cuts in core operations and loss of critical initiatives, collections would decline by approximately \$715 million in FY08 and \$1.2 billion in FY09. A cascading effect may result from reductions in services, potentially impacting CSD's ability to continue to meet federal performance measures, which, in turn, may reduce our ability to earn federal incentives, crippling the operation and potentially leading to greater dependence on general revenue.

Costs to Other Entities

Reductions in child support services will likely force some families back onto TANF rolls, reversing some of the \$940 million gained in cost-avoidance benefits previously described, and increasing costs to other state agencies and municipal and county governments.

Exceptional Items

To continue to serve Texas families, two exceptional items are needed to restore funding: (1) Exceptional Item # 1 - Restore Federal Funding Cuts within the Child Support Program (\$66.8 million in state funds and \$129.8 million in federal matching funds for a total of \$196.6 million), and (2) Exceptional Item #5 - Restore 10% Reduction to Child Support (\$14.8 million in state funds and \$28.9 million federal matching funds for a total of \$43.7 million).

Direct Appropriation to OCA

Currently the Office of Court Administration's (OCA) strategy for Child Support Courts is funded by an interagency contract with the OAG. To simplify and gain efficiencies for the OCA, beginning in FY08, CSD requests the state General Revenue appropriations associated with this contract be directly transferred to the OCA instead of remaining at CSD. If the Legislature restores the 10% base cut, CSD would transfer \$4,372,568 in GR to the OCA for FY 08-09. If approved at 90%, the GR transfer would be \$3,961,003.

Shift in Caseload Needs from Establishment to Enforcement

Because of the CSD's success in establishing paternitys and obtaining support orders and due to changes in state law, caseload needs have changed and resources need to shift to focus on enforcement activities. Specifically, the OAG requests the redesignation of 2 output measures from key to non-key. Output measures are the Number of Children for Whom Paternity has been Established and the Number of Child Support Obligations Established.

A 1999 state law changed the way in which paternity is established in Texas and significantly reduced the need for CSD involvement in paternity establishment. As a result, the current paternity measure no longer accurately reflects agency activities. The key outcome measure, Percent of Paternity Establishments for Out of Wedlock Births, is a better measure for capturing OAG efforts to establish paternities through the judicial system and the Acknowledgment of Paternity (AOP) process.

Regarding the second output measure (Number of Child Support Obligations Established), because of an intense focus on establishment activity since 2000, the percentage of the caseload with orders for support in place has risen from 50% to 82.5%. This means 82.5% of our cases have orders established and require only enforcement activities. Our resources and efforts should be focused accordingly. This would ensure that we maintain our high percentage of cases with established orders and allow us to shift resources to address those cases needing enforcement services.

C. Goal: Crime Victims' Services

Over the last five biennia, the amount of crime-victim payments has increased dramatically. Part of the past increase was due to legislation adopted by the 74th - 78th Legislatures, which expanded eligibility, increased the types of benefits, and raised the maximum payout per application. Also, extensive training and victim outreach efforts increased the number of applications received.

However, few benefits were added by the 79th Legislature. Additionally, the volume of violent crimes in Texas has fallen over the past decade and has remained relatively flat for the past few years. Outreach efforts to law enforcement and victim advocacy groups have likely reached the point of saturation. Thus, the number of applications received by the program is expected to grow at only 3% in fiscal years 2008 and 2009. As a result, payments to victims of crime are only expected to increase by \$8.8 million in FY 2008-09.

The amount of federal funding anticipated for FY 2008-09 will allow the OAG to: (1) reduce state CVC funds requested for the Crime Victim Compensation Strategy, (2) meet the required 10% reduction in both the Crime Victim Compensation and Victims Assistance Strategies, and (3) fund the slight increase in CVC payments anticipated in 2008-09. However, any new demands placed on the CV system from added benefits or programs funded from the CVC fund may strain the system and cause future solvency problems.

D. Goal: Refer Medicaid Crimes

The Medicaid Fraud Control Unit (MFCU) is mandated by federal law (42 C.F.R. 1007.11) and funded 75% by federal funds. The 78th Legislature, recognizing the extent of the Medicaid fraud problem in Texas, authorized the expansion of MFCU to detect and deter provider fraud within the Medicaid system. Since that time, Medicaid expenditures in Texas have continued to increase from approximately \$13 billion to over \$17 billion. Consequently, the need for a fully-funded MFCU to address fraud is even more important. Also since that time,

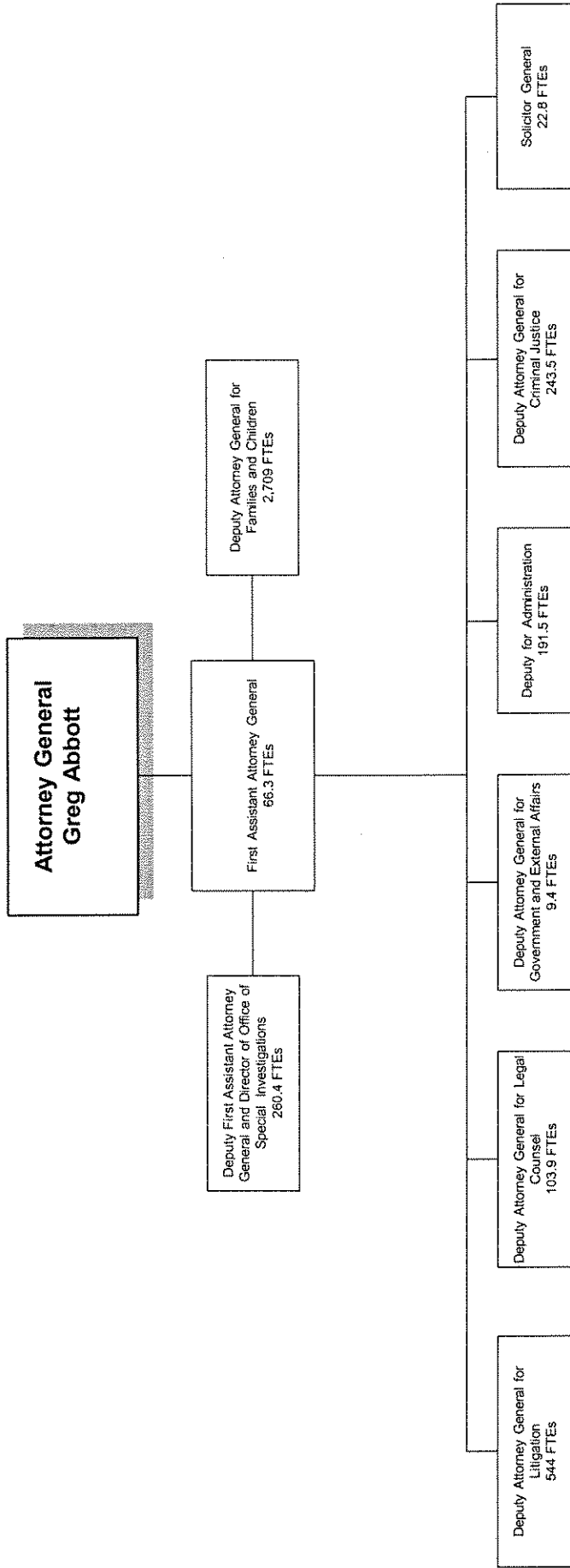
Medicaid overpayments identified by the MFCU have grown from \$14.5 million in FY 2003 to over \$76.7 million projected for FY 2006. A 10% biennial reduction in GR-related funding (\$658K) and the loss of federal matching funds (approximately \$2 million), will result in a loss of 24 FTEs and a potential loss of \$16.4 million in Medicaid overpayments identified. For this reason, the OAG is requesting restoration of the 10% GR reduction (and federal matching funds) in exceptional item request #6.

Replacement of Agency PCs/Laptops

The OAG is requesting funding for the replacement of PCs and laptops that will have exceeded their useful life by the 2008-09 biennium (Exceptional Item Request #5 includes PC replacement for Child Support staff and Exceptional Item Request #7 for the remainder of the agency). As many courts have or will be implementing wireless access, it is imperative to provide our attorneys with laptops in order to be on a level playing field with opposing counsel in the area of technology. For this reason, many outdated PCs will be replaced with laptops.

Although the OAG has been diligent in maintaining its PCs/laptops, older computers are often unable to integrate the new more powerful applications that are now standard in the industry. As computers become outdated, efficiency decreases and costs increase due to the need for updated software, upgraded parts, replacement of failed or worn parts and additional technical support. Replacing four and five-year old computers is necessary to maintain maximum computer effectiveness.

FY2007 OAG FTE Cap
4,151.8 FTEs



DESCRIPTION OF THE FUNCTIONAL UNITS WITHIN THE OFFICE OF THE ATTORNEY GENERAL

First Assistant Attorney General - In the absence of the Attorney General, the First Assistant shall perform the duties of the Attorney General as prescribed by law. Included in the FTEs reporting to the First Assistant are the Public Information and Assistance Division, the Chief Information Security Officer, the OAG's Public Information Coordinator, and the Internal Audit Division.

Deputy First Assistant Attorney General and Director of the Office of Special Investigations - Responsible for the management of the agency's criminal investigation divisions, which include the Criminal Investigations Division and the Medicaid Fraud Control Unit.

Deputy Attorney General for Family and Children - Responsible for the oversight of the Child Support Enforcement Division throughout the state, the Office of Family Initiatives, and the Office of Medical Support Initiatives.

Deputy Attorney General for Litigation - Responsible for the management and oversight of the civil litigation divisions within the OAG: Administrative Law, Antitrust and Civil Medicaid Fraud, Bankruptcy and Collections, Consumer Protection, Financial Litigation, General Litigation, Law Enforcement Defense, Natural Resources, Taxation, Tort Litigation, and Transportation.

Deputy Attorney General for Legal Counsel - Responsible for the oversight of the non-litigating civil legal divisions, which are the General Counsel, Open Records, and Public Finance Divisions, and the Opinion Committee. The Deputy for Legal Counsel also oversees the Legal Technical Support Division.

Deputy Attorney General for Government and External Affairs - Responsible for the Attorney General's communications and interactions with other state officials and with the Texas Legislature. The Deputy AG for Government and External Affairs also oversees the Intergovernmental Relations Division.

Deputy for Administration - Responsible for all administrative and procedural matters, and supervises the administrative divisions, which are the Accounting, Budget and Purchasing, Human Resources, Information Technology Support, and Support Services Divisions.

Deputy Attorney General for Criminal Justice - Responsible for the management of divisions involved with criminal prosecutions, criminal appellate cases, and the administration of crime victim services including the Criminal Law Enforcement, Crime Victim Services, and Post Conviction Litigation Divisions.

Solicitor General - Responsible for coordinating all the appeals handled by the agency before state and federal appellate courts, as well as the agency's participation in amicus briefs. The appellate cases that involve issues of the greatest importance to the State of Texas are directly handled by the Office of Solicitor General attorneys. The division regularly appears in the United States Supreme Court representing the interests of Texas in cases of national significance.



CERTIFICATE

Agency Name _____ Office of the Attorney General

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical. Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2008-09 GAA).

Chief Executive Officer or Presiding Judge
Signature
Kent C. Sullivan

Printed Name
First Assistant Attorney General
Title
August 25, 2006
Date

Board or Commission Chair
Signature

Printed Name
Title
Date

Chief Financial Officer
Signature
Julie Geeslin

Printed Name
Director, Budget & Purchasing
Title
August 25, 2006
Date

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
80th Regular Session, Agency Submission, Version 1

Agency Code:		Agency Name:					
302		Office of the Attorney General					
Codes	Goal/Objective/Strategy	Expended 2005	Estimated 2006	Budgeted 2007	2008	Requested 2009	
01	Provide Legal Services						
01-01	Counseling and Litigation	\$ 62,327,535	\$ 64,716,480	\$ 65,793,718	\$ 59,355,685	\$ 59,360,398	
01-01-01	Legal Services						
	Total, Goal 1	\$ 62,327,535	\$ 64,716,480	\$ 65,793,718	\$ 59,355,685	\$ 59,360,398	
02	Enforce Child Support Law						
02-01	Collect Child Support						
02-01-01	Child Support Enforcement	\$ 226,130,057	\$ 230,323,397	\$ 250,715,888	\$ 127,884,347	\$ 116,543,197	
02-01-02	State Disbursement Unit	22,604,521	25,126,492	22,474,667	17,369,190	16,980,314	
	Total, Goal 2	\$ 248,734,578	\$ 255,449,889	\$ 273,190,555	\$ 145,253,537	\$ 133,523,511	
03	Crime Victims' Services						
03-01	Review/Compensate Victims						
03-01-01	Crime Victim Compensation	\$ 91,083,310	\$ 94,438,655	\$ 95,795,856	\$ 97,338,838	\$ 102,119,208	
03-01-02	Victims Assistance	37,956,614	35,773,227	38,398,211	37,296,502	36,794,800	
	Total, Goal 3	\$ 129,039,924	\$ 130,211,882	\$ 134,194,067	\$ 134,635,340	\$ 138,914,008	
04	Refer Medicaid Crimes						
04-01	Medicaid Crime Control						
04-01-01	Medicaid Investigation	\$ 10,498,025	\$ 13,168,765	\$ 14,707,049	\$ 13,081,501	\$ 13,081,507	
	Total, Goal 4	\$ 10,498,025	\$ 13,168,765	\$ 14,707,049	\$ 13,081,501	\$ 13,081,507	
05	Administrative Support for SORM						
05-01	Administrative Support for SORM						
05-01-01	Administrative Support for SORM	\$ 902,337	\$ 794,340	\$ 823,966	\$ 813,727	\$ 813,733	
	Total, Goal 5	\$ 902,337	\$ 794,340	\$ 823,966	\$ 813,727	\$ 813,733	
	Total, Agency Strategy Request	\$ 451,502,399	\$ 464,341,356	\$ 488,709,355	\$ 353,139,790	\$ 345,693,157	
	Total, Agency Rider Appropriations Request*				\$ -	\$ -	
	Grand Total, Agency Request	\$ 451,502,399	\$ 464,341,356	\$ 488,709,355	\$ 353,139,790	\$ 345,693,157	

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

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
80th Regular Session, Agency Submission, Version I

Agency Code: 302	Agency Name: Office of the Attorney General				
Method of Financing					
	Expended 2005	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009

General Revenue Funds:

0001	General Revenue Fund	\$ 50,973,995	\$ 53,362,821	\$ 58,634,092	\$ 52,579,164	\$ 52,616,691
0787	Child Support Retained Collection Account	60,267,876	59,691,730	64,492,986	54,650,568	54,650,569
0788	Attorney General Debt Collection Receipts	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000
0888	Earned Federal Funds	3,448,083	-	-	-	-
8042	GR-Insurance Companies Maint. Tax and Insurance Dept. Fees	2,940,818	3,024,081	3,096,405	3,096,405	3,096,405
	Subtotal	\$ 125,930,772	\$ 124,378,632	\$ 134,523,483	\$ 118,626,137	\$ 118,663,665

General Revenue - Dedicated Funds:

0469	Compensation to Victims of Crime Account No. 0469	\$ 85,334,921	\$ 99,200,350	\$ 106,048,448	\$ 88,867,218	\$ 96,143,366
5006	AG Law Enforcement Account No. 5006	506,090	301,738	183,482	183,482	183,482
5010	Sexual Assault Program Account No. 5010	204,904	204,904	204,904	204,904	204,904
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	55,205	61,178	168,934	99,934	71,000
	Subtotal	\$ 86,101,120	\$ 99,768,170	\$ 106,605,768	\$ 89,355,538	\$ 96,602,752

Federal Funds:

0555	Federal Funds	\$ 218,895,205	\$ 216,249,048	\$ 225,378,383	\$ 125,924,257	\$ 111,170,455
	Subtotal	\$ 218,895,205	\$ 216,249,048	\$ 225,378,383	\$ 125,924,257	\$ 111,170,455

Other Funds:

0006	State Highway Fund	\$ 4,737,662	\$ 5,691,816	\$ 5,771,298	\$ 5,732,497	\$ 5,732,500
0666	Appropriated Receipts	10,372,889	7,924,657	7,877,292	8,126,044	8,181,253
0777	Interagency Contracts	5,464,751	10,329,033	8,553,131	5,375,317	5,342,532
	Subtotal	\$ 20,575,302	\$ 23,945,506	\$ 22,201,721	\$ 19,233,858	\$ 19,256,285

Total, Method of Financing

		\$ 451,502,399	\$ 464,341,356	\$ 488,709,355	\$ 353,139,790	\$ 345,693,157
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING
80th Regular Session, Agency Submission, Version 1

Agency Code:	Agency Name:	Office of the Attorney General				
		2005	2006	2007	2008	2009
Code	Method of Financing	Expended	Estimated	Budgeted	Requested	Requested
0001	<p>GENERAL REVENUE: General Revenue Fund: Regular Appropriations: Regular Appropriation from MOF Table Rider Appropriations: HB 1, 78th Leg. RS, Art I, Rider 11, Unexpended Balances: Between FYs (Legal Services) HB 1, 78th Leg. RS, Art I, Rider 11, Unexpended Balances: Between FYs (Med. Fraud) HB 1, 78th Leg. RS, Art I, Rider 22, Cont. Appn. for HB 2588: Title IV-D Agy HB 1, 78th Leg. RS, Art II, Spec. Prov. Relating to HHS, Sec. 28.d., Appns. to OAG (MF) SB 1, 79th Leg. RS, Art I, Rider 4b, CS Collections (Interest Earned-Fd 0994, CS Trust Fd) SB 1, 79th Leg. RS, Art I, Rider 11, UB: Between FY within the Biennium (Legal Serv) SB 1, 79th Leg. RS, Art I, Rider 11, UB: Between FY within the Biennium (Child Support) SB 1, 79th Leg. RS, Art I, Rider 11, UB: Between FY within the Biennium (Med. Fraud) SB 1, 79th Leg. RS, Art I, Rider 22, Cont. Appn. for SB 495 (Legal Services) SB 1, 79th Leg. RS, Art I, Rider 22, Cont. Appn. for SB 495 (Med. Fraud)</p> <p>Transfers: HB 1, 78th Leg. RS, Art IX, Sec 12.03, Retirement Incentives HB 1, 78th Leg. RS, Art IX, Sec. 11.60, Other Prov Cont on SB 1952 (HB 3042, Reduced Leased Office Space Reduction) SB 1, 79th Leg. RS, Art IX, Sec 5.09, Expenditures for Commercial Air Travel SB 1, 79th Leg. RS, Art IX, Sec 11.04(a), Efficient Use of State Owned & Leased Space SB 1, 79th Leg. RS, Art IX, Sec 13.17, Appn...Salary Incr. for General State Employees SB 1, 79th Leg. RS, Art IX, Sec 14.43, Cont. for SB 727 (Public Info. FTE from TBPC)</p> <p>Lapsed Appropriations: Legal Services Medicaid Investigation</p> <p>Total, General Revenue Fund</p>	\$ 44,901,300 7,884,755 2,289,119 (2,130,890) 2,498,408 359,976 (1,179,459) (359,976) (149,561) 4,361,965 694,281 160,880 (278,889) (1,644,325) (2,706,363)	\$ 47,043,986 \$ 53,362,821	\$ 47,043,957 \$ 58,634,092	\$ 52,579,164 \$ 52,579,164	\$ 52,616,691 \$ 52,616,691
0787	<p>Child Support Retained Collection Account: Regular Appropriations: Regular Appropriation from MOF Table Rider Appropriations: HB 1, 78th Leg. RS, Art I, Rider 17, Excess Retained Collections (CS) HB 1, 78th Leg. RS, Art I, Rider 11, Unexpended Balances: Between FYs (Exc Ret Coll-CS) HB 1, 78th Leg. RS, Art I, Rider 12, Transfer Authority (CS) HB 1, 78th Leg. RS, Art I, Rider 12, Transfer Authority (SDU) SB 1, 79th Leg. RS, Art I, Rider 11, UB: Between FY within the Biennium (CS) SB 1, 79th Leg. RS, Art I, Rider 12, Transfer Authority (CS) SB 1, 79th Leg. RS, Art I, Rider 12, Transfer Authority (SDU)</p> <p>Transfers: HB 1, 78th Leg. RS, Art IX, Sec 12.03, Retirement Incentives SB 1, 79th Leg. RS, Art IX, Sec 11.04(a), Efficient Use of State Owned & Leased Space</p> <p>Total, Child Support Retained Collection Account (post 1987)</p>	\$ 57,851,950 91,318 2,775,275 4,288,710 (4,288,710)	\$ 63,316,303 \$ 59,691,730	\$ 61,187,083 \$ 64,492,986	\$ 54,650,568 \$ 54,650,568	\$ 54,650,569 \$ 54,650,569

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING
80th Regular Session, Agency Submission, Version 1

Agency Name:		Office of the Attorney General			
Agy Code:	302				
Code	Method of Financing	Expended 2005	Estimated 2006	Budgeted 2007	Requested
				2008	2009
0788	Attorney General Debt Collection Receipts: Regular Appropriations: Regular Appropriation from MOF Table Total, Attorney General Debt Collection Receipts	\$ 8,300,000 \$ 8,300,000	\$ 8,300,000 \$ 8,300,000	\$ 8,300,000 \$ 8,300,000	\$ 8,300,000 \$ 8,300,000
0888	Earned Federal Funds: Rider Appropriations: HB 1, 78th Leg, RS, Art I, Rider 4, Disposition, Earned Federal Funds HB 1, 78th Leg, RS, Art I, Rider 11, Unexpended Balances: Between Fiscal Years Total, Earned Federal Funds	\$ 2,357,135 1,090,948 \$ 3,448,083			
8042	Gen. Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees: Regular Appropriations: Regular Appropriation from MOF Table Transfers: HB 1, 78th Leg, RS, Art IX, Sec. 12.03, Retirement Incentives SB 1, 79th Leg, RS, Art IX, Sec 13.17, Appn...Salary Incr. for General State Employees Total, GR - Insurance Companies Maintenance Tax and Insurance Dept. Fees	\$ 2,937,771 3,047 \$ 2,940,818	\$ 2,937,771 86,310 \$ 3,024,081	\$ 2,937,771 158,634 \$ 3,096,405	\$ 3,096,405 \$ 3,096,405
	TOTAL, ALL GENERAL REVENUE	\$ 125,930,772	\$ 124,378,632	\$ 134,523,483	\$ 118,626,137
0469	GENERAL REVENUE FUND - DEDICATED: GR Dedicated - Compensation to Victims of Crime Account No. 0469: Regular Appropriations: Regular Appropriation from MOF Table Rider Appropriations: HB 1, 78th Leg, RS, Art I, Rider 11, Unexpended Balances: Between Fiscal Years: Crime Victims Compensation Victims Assistance (Substrategies): Victims' Assistance Coordinators and Victims Liaisons Sexual Assault Prevention & Crisis Services Program Other Victims' Assistance Grants Statewide Victim Notification System Transfers: HB 1, 78th Leg, RS, Art IX, Sec 12.03, Retirement Incentives SB 1, 79th Leg, RS, Art IX, Sec 13.17, Appn...Salary Incr. for General State Employees Lapsed Appropriations: Crime Victims Compensation Victims Assistance Total, GR Dedicated - Compensation to Victims of Crime Account No. 0469	\$ 84,575,930 667,148 105,675 1,106,960 666,457 166,512 (40,955) (481,049) (1,431,757) \$ 85,334,921	\$ 99,156,163 (22,882) (95,479) (37,179) (12,259) 211,986	\$ 105,505,962 22,882 95,479 37,179 12,259 374,687	\$ 88,867,218 \$ 88,867,218
	TOTAL, GR Dedicated - Compensation to Victims of Crime Account No. 0469	\$ 85,334,921	\$ 99,200,350	\$ 106,048,448	\$ 96,143,366

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING
80th Regular Session, Agency Submission, Version 1

Agy Code:	Agency Name:	Method of Financing	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
						2008	2009
302	Office of the Attorney General						
5006		GR Dedicated - AG Law Enforcement Account No. 5006:					
		Regular Appropriations:					
		Regular Appropriation from MOF Table	\$ 443,125	\$ 288,572	\$ 288,572	\$ 183,482	\$ 183,482
		Rider Appropriations:					
		SB 1, 78th Leg. RS, Art IX, Sec. 8.03, Reimbursements and Payments (Program Income)	62,965	9,389			
		SB 1, 79th Leg. RS, Art IX, Sec. 8.03, Reimbursements and Payments (Program Income)					
		Transfers:					
		SB 1, 79th Leg. RS, Art IX, Sec 13.17, Appn...Salary Incr. for General State Employees		3,777			
		Lapsed Appropriations:			(105,090)		
		Regular Appropriation			183,482	183,482	183,482
		Total, GR Dedicated - AG Law Enforcement Account No. 5006	\$ 506,090	\$ 301,738	\$ 183,482	\$ 183,482	\$ 183,482
5010		GR Dedicated - Sexual Assault Program Account No. 5010:					
		Regular Appropriations:					
		Regular Appropriation from MOF Table	\$ 204,904	\$ 204,904	\$ 204,904	\$ 204,904	\$ 204,904
		Total, GR Dedicated - Sexual Assault Program Account No. 5010	\$ 204,904	\$ 204,904	\$ 204,904	\$ 204,904	\$ 204,904
5036		GR Dedicated - Atty. Gen. Volunteer Advocate Program Account No. 5036:					
		Regular Appropriations:					
		Regular Appropriation from MOF Table	\$ 152,145	\$ 158,011	\$ 72,101	\$ 99,934	\$ 71,000
		Rider Appropriations:					
		HB 1, 78th Leg. RS, Art I, Rider 11, Unexpended Balances: Between Fiscal Years	24,768	(96,833)	96,833		
		SB 1, 79th Leg. RS, Art I, Rider 11, UB: Between FY within the Biennium					
		Lapsed Appropriations:					
		Regular Appropriation	(121,708)				
		Total, GR Dedicated - Atty. Gen. Volunteer Advocate Program Account No. 5036	\$ 55,205	\$ 61,178	\$ 168,934	\$ 99,934	\$ 71,000
		TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$ 86,101,120	\$ 99,768,170	\$ 106,605,768	\$ 89,355,538	\$ 96,602,752
0555		FEDERAL FUNDS:					
		Federal Funds:					
		Regular Appropriations:					
		Regular Appropriation from MOF Table	\$ 1,027,673	\$ 2,551,402	\$ 2,551,402	\$ 1,474,778	\$ 1,474,778
		Legal Services	143,459,983	152,490,798	153,342,207	60,175,901	48,760,683
		Child Support Enforcement	23,162,575	20,619,486	18,285,204	9,650,252	9,280,214
		State Disbursement Unit	19,487,410	31,141,033	31,141,033	41,541,917	39,046,141
		Crime Victim Compensation	3,572,313	3,536,938	3,536,938	3,921,367	3,448,597
		Victims Assistance	1,429,918	7,843,083	7,843,083	9,160,042	9,160,042
		Medicaid Investigation					
		Total, Regular Appropriation from MOF Table	\$ 192,139,872	\$ 218,182,740	\$ 216,699,867	\$ 125,924,257	\$ 111,170,455

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING
80th Regular Session, Agency Submission, Version 1

Agy Code:	Agency Name:	Method of Financing	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
						2008	2009
Code							
302	Office of the Attorney General						
	Rider Appropriations:						
	HB 1, 78th Leg. RS, Art IX, Sec 8.01, Accept. Gifts of Money (Access & Visit./Bootstrap Demo Project/Family Reintegration/Ensuring Access, etc. Grants) - Child Support		882,003				
	HB 1, 78th Leg. RS, Art II, Spec. Prov. Relating to HHS, Sec. 28.d., Appns. to OAG (MF)		7,495,225				
	HB 1, 78th Leg. RS, Art IX, Sec 8.02, Federal Funds/Block Grants:						
	Legal Services		1,572,327				
	Child Support Enforcement:						
	HB 1, 78th Leg. RS, Art I, Rider 4, Disposition, Earned Federal Funds		4,575,614				
	HB 1, 78th Leg. RS, Art I, Rider 9, Appn of Receipts, Court Costs		2,193,322				
	HB 1, 78th Leg. RS, Art I, Rider 12, Transfer Authority (from SDU)		8,325,142				
	HB 1, 78th Leg. RS, Art I, Rider 17, Excess Retained Collections		177,264				
	Sec 8.02, Federal Funds/Block Grants (Federal Fund Receipt Adjustment)		1,957,948				
	State Disb Unit: HB 1, 78th Leg. RS, Art I, Rider 12, Transfer Authority (to CS)		(8,325,142)				
	Crime Victim Compensation		19,382,621				
	HB 1, 78th Leg. RS, Art IX, Sec 8.03, Reimb/Pmts. (Atty/blood test recoveries-CS)		165,134	1,912,293	1,912,293		
	SB 1, 79th Leg. RS, Art I, Rider 22, Cont. Appn. for SB 495 (Medicaid Fraud)			1,523,354	644,206		
	SB 1, 79th Leg. RS, Art IX, Sec 8.01, Accept. Gifts of Money (Access & Visit./Ensuring Access/Employment Partnership/Pension Plan, etc. Grants) - Child Support			682,758	410,520		
	Legal Services						
	Child Support Enforcement:						
	SB 1, 79th Leg. RS, Art I, Rider 4b, CS Collections (Interest Earned-Fd 0994, CS Trust Fd)			698,777			
	SB 1, 79th Leg. RS, Art I, Rider 12, Transfer Authority (from SDU)			2,728,985	2,331,933		
	SB 1, 79th Leg. RS, Art IX, Sec 8.02, Fed Fds/Blk Grts (Foundation money)			499,092	499,092		
	SB 1, 79th Leg. RS, Art IX, Sec 8.02, Fed Fds/Blk Grts (FEMA Reimbursement)			22,764			
	Sec 8.02, Federal Funds/Block Grants (Federal Fund Receipt Adjustment)			(2,728,985)	4,459,702		
	State Disb Unit: SB 1, 79th Leg. RS, Art I, Rider 12, Transfer Authority (to CS)			6,743	(2,331,933)		
	Victims Assistance				490,333		
	Medicaid Investigation				448,682		
	SB 1, 79th Leg. RS, Art IX, Sec 8.03, Reimb/Pmts.-Child Support:						
	(1) Atty/blood test recoveries			90,835	111,519		
	(2) HHSC - Insurance Monitoring/Enrollment Incentives for Medicaid Cases			9,118,572	3,624,097		
	Transfers:						
	HB 1, 78th Leg. RS, Art IX, Sec. 12.03, Retirement Incentives (Child Support)		(874,902)				
	HB 1, 78th Leg. RS, Art IX, Sec. 12.03, Retirement Incentives (Medicaid Fraud)		(51,162)				
	SB 1, 79th Leg. RS, Art IX, Sec 13.17, Appn Salary Incr Gen St Employees - Child Supp			2,998,120	5,468,349		
	SB 1, 79th Leg. RS, Art IX, Sec 13.17, Appn Salary Incr Gen St Employees-Medicaid Fraud			313,263	557,203		
	SB 1, 79th Leg. RS, Art IX, Sec 13.17, Appn Salary Incr Gen St Employees-Lgl Serv (CJ Grns)			59,875	103,147		
	Lapsed Appropriations:						
	Child Support Enforcement:						
	Sec 8.02, Federal Funds/Block Grants (Federal Fund Receipt Adjustment)			(2,198,683)			
	HB 1, 78th Leg. RS, Art I, Rider 22, HB 2588: Title IV-D Agy (related to GR reduc.-CS)		(4,136,434)				
	HB 1, 78th Leg. RS, Art IX, Sec 8.03, Reimb/Pmts.		(4,644,764)				
	(1) HHSC - Insurance Monitoring/Enrollment Incentives for Medicaid Cases		(80,534)				
	(2) Promontory: Point sublease						

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING
80th Regular Session, Agency Submission, Version 1

Agy Code:	Agency Name:	Method of Financing	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
						2008	2009
302	Office of the Attorney General						
Code							
		HB 1, 78th Leg. RS, Art IX, Sec. 11.60, Other Prov Cont on SB 1952 (HB 3042, Reduced Leased Office Space Reduction)	(516,119)	(698,777)			
		SB 1, 79th Leg. RS, Art I, Rider 4b, CS Collections (Interest Earned-Fd 0994, CS Trust Fd)		(6,751,365)			
		SB 1, 79th Leg. RS, Art I, Rider 11, UB: B/t FY w/in the Biennium (related to Ret Coll UB)		(3,397,059)			
		SB 1, 79th Leg. RS, Art I, Rider 11, UB: B/t FY w/in the Biennium (related to HHSC IAC UB)		(416,868)			
		SB 1, 79th Leg. RS, Art IX, Sec 5.09, Expenditures for Commercial Air Travel		(47,254)			
		SB 1, 79th Leg. RS, Art IX, Sec 8.03, Reimb/Pmts.(related to Promontory Point sublease)		(237,484)			
		SB 1, 79th Leg. RS, Art IX, Sec 11.04(a), Efficient Use of State Owned & Leased Space		(188,030)			
		State Disbursement Unit (Bexar County Contract Postage/Pre94 Casework Ineligible for FFP)		(1,981,512)			
		Crime Victim Compensation (Sec 8.02, Fed Fds/Block Grts (Federal Fund Receipt Adj))		(3,895,436)			
		Victims Assistance (Sexual Assault Prevention & Crisis Services Program)	(9,995)	(88,341)			
		Medicaid Investigation:					
		Sec 8.02, Federal Funds/Block Grants (Federal Fund Receipt Adjustment)	(1,332,215)	(164,999)			
		SB 1, 79th Leg. RS, Art I, Rider 11, UB: B/t FY w/in the Biennium (related to GR UB)		(448,682)			
		Total, Federal Funds	\$ 218,895,205	\$ 216,249,048	\$ 225,378,383	\$ 125,924,257	\$ 111,170,455
		TOTAL, ALL FEDERAL FUNDS	\$ 218,895,205	\$ 216,249,048	\$ 225,378,383	\$ 125,924,257	\$ 111,170,455
0006		OTHER FUNDS:					
		State Highway Fund:					
		Regular Appropriations:					
		Regular Appropriation from MOF Table	\$ 5,635,272	\$ 5,585,588	\$ 5,585,588	\$ 5,732,497	\$ 5,732,500
		Rider Appropriations:					
		HB 1, 78th Leg. RS, Art I, Rider 11, Unexpended Balances: Between FYs (Hawkins Field)	568,475				
		Transfers:					
		HB 1, 78th Leg. RS, Art IX, Sec 12.03, Retirement Incentives	(49,684)				
		SB 1, 79th Leg. RS, Art IX, Sec 13.17, Appn....Salary Incr. for General State Employees		106,228	185,710		
		Lapsed Appropriations:					
		Hawkins Field	(1,416,401)				
		Total, State Highway Fund	\$ 4,737,662	\$ 5,691,816	\$ 5,771,298	\$ 5,732,497	\$ 5,732,500
0666		Appropriated Receipts:					
		Regular Appropriations:					
		Regular Appropriation from MOF Table	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000
		Legal Services - Investigative Fees	8,239	62,735	62,735	626,044	681,253
		Child Support - Third Party Reimbursements	1,035,802	239,796	215,815	-	-
		State Disbursement Unit - Bexar, Harris & Wichita County Contracts	8,544,041	7,802,531	7,778,550	8,126,044	8,181,253
		Total, Regular Appropriation from MOF Table					
		Rider Appropriations:					
		HB 1, 78th Leg. RS, Art I, Rider 9, Appropriation of Receipts, Court Costs (Lgl Serv/Appropr to CS)	3,992,000				
		HB 1, 78th Leg. RS, Art I, Rider 11, Unexpended Balances: Between FYs (Child Support)	1,302,738				
		HB 1, 78th Leg. RS, Art I, Rider 22, Cont Appn for HB 2588: Title IV-D Agy (CS Fees)	2,130,890				
		HB 1, 78th Leg. RS, Art IX, Sec 6.16, Pub/Sale of Printed, Recorded or Electronically Produced Matter or Records (Legal Services)	20,478				

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING
80th Regular Session, Agency Submission, Version 1

Agy Code:	Agency Name:	Code	Method of Financing	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
							2008	2009
	Office of the Attorney General							
			HB 1, 78th Leg. RS, Art IX, Sec 8.03, Reimb./Pmts. (Legal Services) HB 1, 78th Leg. RS, Art IX, Sec 8.03, Reimb./Pmts. (Atty/blood test recoveries-CS) HB 1, 78th Leg. RS, Art IX, Sec 8.03, Reimb./Pmts. (SDU Wichita County) HB 1, 78th Leg. RS, Art IX, Sec 8.03, Reimb./Pmts. (Medicaid Fraud) SB 1, 79th Leg. RS, Art IX, Sec 8.01, Accept. Gifts of Money (Donations/Foundation money-CS) SB 1, 79th Leg. RS, Art IX, Sec 8.03, Reimb./Pmts. (Legal Services) SB 1, 79th Leg. RS, Art IX, Sec 8.03, Reimb./Pmts. (Atty/blood test recoveries-CS) SB 1, 79th Leg. RS, Art IX, Sec 12.02, Pub/Sale of Printed, Recorded or Electronically Produced Matter or Records (Legal Services) Lapsed Appropriations: Legal Services - Rider 9, Appn. of Recs, Court Costs Child Support Enforcement - HB 1, 78th Leg. RS, Rider 22, Cont Appn for HB 2588 State Disbursement Unit - Bexar, Harris & Wichita County Contracts Total, Appropriated Receipts	216,934 85,069 7,146 7 263,858 36,130 46,794 15,140 (2,862,107) (2,130,890) (933,417) - (239,796) \$ 10,372,889 \$ 7,924,657 \$ 7,877,292 \$ 8,126,044 \$ 8,181,253				
0777			Interagency Contracts: Regular Appropriations: Regular Appropriation from MOF Table Legal Services Child Support: Promontory Point sublease HHSC - Ins. Monitoring/Enrollment Incentives for Medicaid Cases Total, Regular Appropriation from MOF Table Rider Appropriations: HB 1, 78th Leg. RS, Art I, Rider 11, Unexpended Balances: Between FYs (Child Support) HB 1, 78th Leg. RS, Art IX, Sec 8.01, Acceptance of Gifts of Money, Criminal Justice State Grant (Texas Exile) HB 1, 78th Leg. RS, Art IX, Sec 8.03, Reimb./Pmts. (Legal Services) HB 1, 78th Leg. RS, Art IX, Sec 8.03, Reimb./Pmts. (Child Support-HHSC-Office of Family and Legal Policy-Bldg Strong & Healthy Families) SB 1, 79th Leg. RS, Art I, Rider 11, UB: B/t FY within the Biennium (CS-HHSC Ins. Mon/Enroll) SB 1, 79th Leg. RS, Art IX, Sec 8.01, Acceptance of Gifts of Money, Criminal Justice State Grant (Violent Crime Investigation & Prosecution, formerly Texas Exile) SB 1, 79th Leg. RS, Art IX, Sec 8.03, Reimb./Pmts. (Legal Services) SB 1, 79th Leg. RS, Art IX, Sec 8.03, Reimb./Pmts. (Child Support) (1) HHSC - Insurance Monitoring/Enrollment Incentives for Medicaid Cases (2) HHSC - Office of Family and Legal Policy-Bldg Strong & Healthy Families Lapsed Appropriations: Legal Services Child Support - Promontory Point sublease Child Support - HHSC - Ins. Monitoring/Enrollment Incentives for Medicaid Cases Total, Interagency Contracts TOTAL, ALL OTHER FUNDS Grand Total	2,011,182 59,206 3,000,000 5,070,388 309,311 334,062 1,685,234 500,000 (1,750,000) 54,725 1,566,892 4,697,446 500,000 (41,487) (2,392,757) \$ 5,464,751 \$ 10,329,033 \$ 8,553,131 \$ 5,375,317 \$ 5,342,532 \$ 20,575,302 \$ 23,945,506 \$ 22,201,721 \$ 19,233,858 \$ 19,256,285 \$ 451,502,399 \$ 464,341,356 \$ 488,709,355 \$ 353,139,790 \$ 345,693,157				

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
80th Regular Session, Agency Submission, Version 1

Agency Code:		Agency Name:					
302		Office of the Attorney General					
Object of Expense	Description	Expended 2005	Estimated 2006	Budgeted 2007	Requested		
					2008	2009	
1001	Salaries and Wages	\$ 164,469,899	\$ 180,673,179	\$ 190,525,386	\$ 113,000,983	\$ 104,502,666	
1002	Other Personnel Costs	8,094,159	5,613,281	5,872,211	3,657,108	3,411,050	
2001	Professional Fees and Services	10,481,893	7,604,357	6,901,624	5,415,807	5,415,807	
2002	Fuels and Lubricants	94,113	144,202	154,926	122,087	122,087	
2003	Consumable Supplies	1,850,602	2,139,165	2,150,510	1,192,415	1,086,851	
2004	Utilities	5,811,746	4,637,959	3,383,250	1,737,721	1,481,100	
2005	Travel	4,582,314	4,925,309	4,723,358	2,869,208	2,705,767	
2006	Rent - Building	9,629,095	9,510,133	9,653,671	5,044,733	4,504,425	
2007	Rent - Machine and Other	2,486,300	2,499,136	2,539,576	1,451,805	1,339,731	
2009	Other Operating Expense	193,697,573	197,459,787	212,385,742	170,449,382	173,223,456	
4000	Grants	46,914,952	48,019,507	50,369,101	48,198,541	47,900,217	
5000	Capital Expenditures	3,389,753	1,115,341	50,000	-	-	
OOE Total (Excluding Riders)		\$ 451,502,399	\$ 464,341,356	\$ 488,709,355	\$ 353,139,790	\$ 345,693,157	
OOE Total (Riders)					\$ -	\$ -	
Grand Total		\$ 451,502,399	\$ 464,341,356	\$ 488,709,355	\$ 353,139,790	\$ 345,693,157	

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 302		Agency name: OFFICE OF THE ATTORNEY GENERAL				
Goal / Objective / OUTCOME	EXP 2005	EST 2006	BUD 2007	BL 2008	BL 2009	
1 1 KEY 1 2	Provide Legal Services <i>Counseling and Litigation</i> Delinquent Revenue Collected (in Millions) Ratio of Total Legal Services Caseload to Cases Closed/Settled	\$ 61,991,702 2.27:1	\$ 64,000,000 2.57:1	\$ 47,000,000 2.69:1	\$ 42,000,000 2.74:1	\$ 42,000,000 2.81:1
2 1 KEY 1 2 KEY 3 KEY 4	Enforce Child Support Law <i>Establish/Collect Support</i> Percent of IV-D Cases that have Court Orders for Child Support Percent of all Current Child Support Amounts Due that are Collected Percent of Paying Cases Among Title IV-D Cases in Arrears Percent of Paternity Establishments for Out of Wedlock Births	82.18% 60.36% 65.22% 100.46%	82.0% 62.0% 64.0% 96.0%	82.0% 62.0% 64.0% 96.0%	79.0% 43.0% 45.0% 95.0%	78.0% 32.0% 33.0% 95.0%
3 1 KEY 1 2 3	Crime Victims' Services <i>Review/Compensate Victims</i> Amount of Crime Victims' Compensation Awarded Number of Crime Victims who Received an Award Total Number of Children Served by Court-Appointed Volunteers	\$ 85,206,484 23,602 18,949	\$ 87,793,148 26,521 20,844	\$ 88,637,582 26,250 22,512	\$ 90,330,787 26,250 24,087	\$ 95,111,149 27,099 25,533
4 1 KEY 1	Refer Medicaid Crimes <i>Medicaid Crime Control</i> Amount of Medicaid Over-Payments Identified	\$ 30,466,300	\$ 76,700,000	\$ 58,900,000	\$ 52,700,000	\$ 54,700,000
5 1	Administrative Support for SORM Instead of creating a separate administrative infrastructure, H.B. 2133, 75th Legislature, directed the Office of the Attorney General (OAG) to provide administrative support for the newly created State Office of Risk Management (SORM) - - without additional funding. The fixed infrastructure costs allocated to this strategy will continue to be incurred by the OAG, regardless of whether the OAG provides support to the SORM or not.					

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
80th Regular Session, Agency Submission, Version 1

Priority	Agency Code: 302	Agency Name: Office of the Attorney General	Item	2008			2009			Biennium	
				GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
				\$	\$		\$	\$		\$	\$
1		Restore Federal Funding Cuts within the Child Support Program	31,446,221	92,488,885	1,552.0	35,425,912	104,193,859	1,757.0	66,872,133	196,682,744	
2		Restore 10% Reduction to Legal Services and Agency Indirect Administration	4,647,035	4,685,836	95.0	4,647,000	4,685,798	95.0	9,294,035	9,371,634	
3		Provide Permanent Funding for Special Investigations Unit Grant	1,590,291	1,590,291	25.8	1,590,291	1,590,291	25.8	3,180,582	3,180,582	
4		Sex Offender Apprehension Unit	4,322,134	4,322,134	56.0	3,476,520	3,476,520	56.0	7,798,654	7,798,654	
5		Restore 10% Reduction to Child Support	7,442,468	21,889,612	86.5	7,442,467	21,889,609	86.5	14,884,935	43,779,221	
6		Restore 10% Reduction to Medicaid Fraud	329,179	1,316,717	24.0	329,180	1,316,719	24.0	658,359	2,633,436	
7		PC Replacement for Legal Services, Crime Victim Services, Medicaid Investigation and Agency Indirect Administration	1,760,985	2,148,920	-	-	-	-	1,760,985	2,148,920	
8		Increase Funding for Access and Visitation	500,000	500,000	-	500,000	500,000	-	1,000,000	1,000,000	
Total, Exceptional Items Request			\$ 52,039,313	\$ 128,942,395	1,839.3	\$ 53,411,370	\$ 137,652,796	2,044.3	\$ 105,449,683	\$ 266,595,191	

Method of Financing:	General Revenue:	2008	2009	Biennium
0001 General Revenue Fund	18,473,419	45,851,783	64,325,202	
0787 Child Support Retained Collection Account	33,211,612	7,442,467	40,654,079	
Total, General Revenue	51,685,031	53,294,250	104,979,281	
General Revenue - Dedicated:				
0469 Compensation to Victims of Crime	353,282	117,120	470,402	
Subtotal, GR and GR - Dedicated	52,038,313	53,411,370	105,449,683	
Federal Funds	76,743,521	84,202,628	160,946,149	
Other Funds:				
0006 State Highway Fund	160,561	38,798	199,359	
Total, Method of Financing	128,942,395	137,652,796	266,595,191	
Full Time Equivalent Positions	1,839.3	2,044.3		

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
80th Regular Session, Agency Submission, Version 1

Agency Code: 302		Agency Name: Office of the Attorney General						
Codes	Goal/Objective/Strategy	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009	
01	Provide Legal Services							
01-01	Counseling and Litigation	\$ 59,355,685	\$ 59,360,398	\$ 11,542,978	\$ 9,253,944	\$ 70,898,663	\$ 68,614,342	
01-01-01	Legal Services	\$ 59,355,685	\$ 59,360,398	\$ 11,542,978	\$ 9,253,944	\$ 70,898,663	\$ 68,614,342	
	Total, Goal 1							
02	Enforce Child Support Law							
02-01	Collect Child Support							
02-01-01	Child Support Enforcement	\$ 127,884,347	\$ 116,543,197	\$ 110,146,233	\$ 121,408,556	\$ 238,030,580	\$ 237,951,753	
02-01-02	State Disbursement Unit	17,369,190	16,980,314	5,046,879	5,416,917	22,416,069	22,397,231	
	Total, Goal 2	\$ 145,253,537	\$ 133,523,511	\$ 115,193,112	\$ 126,825,473	\$ 260,446,649	\$ 260,348,984	
03	Crime Victims' Services							
03-01	Review/Compensate Victims							
03-01-01	Crime Victim Compensation	\$ 97,338,838	\$ 102,119,208	\$ 273,523	\$ 93,845	\$ 97,612,361	\$ 102,213,053	
03-01-02	Victims Assistance	37,296,502	36,794,800	79,759	23,275	37,376,261	36,818,075	
	Total, Goal 3	\$ 134,635,340	\$ 138,914,008	\$ 353,282	\$ 117,120	\$ 134,988,622	\$ 139,031,128	
04	Refer Medicaid Crimes							
04-01	Medicaid Crime Control							
04-01-01	Medicaid Investigation	\$ 13,081,501	\$ 13,081,507	\$ 1,759,998	\$ 1,384,703	\$ 14,841,499	\$ 14,466,210	
	Total, Goal 4	\$ 13,081,501	\$ 13,081,507	\$ 1,759,998	\$ 1,384,703	\$ 14,841,499	\$ 14,466,210	
05	Admin. Support for SORM							
05-01	Admin. Support for SORM							
05-01-01	Admin. Support for SORM	\$ 813,727	\$ 813,733	\$ 93,025	\$ 71,556	\$ 906,752	\$ 885,289	
	Total, Goal 5	\$ 813,727	\$ 813,733	\$ 93,025	\$ 71,556	\$ 906,752	\$ 885,289	
	Total, Agency Strategy Request	\$ 353,139,790	\$ 345,693,157	\$ 128,942,395	\$ 137,652,796	\$ 482,082,185	\$ 483,345,953	
	Total, Agency Rider Appropriations Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Grand Total, Agency Request	\$ 353,139,790	\$ 345,693,157	\$ 128,942,395	\$ 137,652,796	\$ 482,082,185	\$ 483,345,953	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
80th Regular Session, Agency Submission, Version 1

Agency Code: 302	Agency Name: Office of the Attorney General
Method of Financing	

	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009
General Revenue Funds:						
0001 General Revenue Fund	\$ 52,579,164	\$ 52,616,691	\$ 18,473,419	\$ 45,851,783	\$ 71,052,583	\$ 98,468,474
0787 Child Support Retained Collection Account	54,650,568	54,650,569	33,211,612	7,442,467	87,862,180	62,093,036
0788 Attorney General Debt Collection Receipts	8,300,000	8,300,000	-	-	8,300,000	8,300,000
0888 Earned Federal Funds	-	-	-	-	-	-
8042 GR - Insurance Co. Maint. Tax and Insurance Dept. Fees	3,096,405	3,096,405	-	-	3,096,405	3,096,405
Subtotal	\$ 118,626,137	\$ 118,663,665	\$ 51,685,031	\$ 53,294,250	\$ 170,311,168	\$ 171,957,915
General Revenue - Dedicated Funds:						
0469 Compensation to Victims of Crime Account No. 0469	\$ 88,867,218	\$ 96,143,366	\$ 353,282	\$ 117,120	\$ 89,220,500	\$ 96,260,486
5006 AG Law Enforcement Account No. 5006	183,482	183,482	-	-	183,482	183,482
5010 Sexual Assault Program Account No. 5010	204,904	204,904	-	-	204,904	204,904
5036 Atty. Gen. Volunteer Advocate Program Account No. 5036	99,934	71,000	-	-	99,934	71,000
Subtotal	\$ 89,355,538	\$ 96,602,752	\$ 353,282	\$ 117,120	\$ 89,708,820	\$ 96,719,872
Federal Funds:						
0555 Federal Funds	\$ 125,924,257	\$ 111,170,455	\$ 76,743,521	\$ 84,202,628	\$ 202,667,778	\$ 195,373,083
Subtotal	\$ 125,924,257	\$ 111,170,455	\$ 76,743,521	\$ 84,202,628	\$ 202,667,778	\$ 195,373,083
Other Funds:						
0006 State Highway Fund:	\$ 5,732,497	\$ 5,732,500	\$ 160,561	\$ 38,798	\$ 5,893,058	\$ 5,771,298
0666 Appropriated Receipts:	8,126,044	8,181,253	-	-	8,126,044	8,181,253
0777 Interagency Contracts:	5,375,317	5,342,532	-	-	5,375,317	5,342,532
Subtotal	\$ 19,233,858	\$ 19,256,285	\$ 160,561	\$ 38,798	\$ 19,394,419	\$ 19,295,083
Total, Method of Financing	\$ 353,139,790	\$ 345,693,157	\$ 128,942,395	\$ 137,652,796	\$ 482,082,185	\$ 483,345,953
Full-Time Equivalent Positions	2,394.3	2,189.3	1,839.3	2,044.3	4,233.6	4,233.6

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES
 80th REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Agency name: OFFICE OF THE ATTORNEY GENERAL									
Agency code: 302		Goal / Objective / OUTCOME	Base 2008	Base 2009	Exceptional 2008	Exceptional 2009	Total Request 2008	Total Request 2009	
1	1 KEY 1	Provide Legal Services <i>Counseling and Litigation</i> Delinquent Revenue Collected (in Millions)	\$42,000,000	\$42,000,000	\$47,000,000	\$47,000,000	\$47,000,000	\$47,000,000	
2	1 KEY 1 KEY 2 KEY 3	Enforce Child Support Law <i>Establish/Collect Support</i> Percent of IV-D Cases that have Court Orders for Child Support Percent of all Current Child Support Amounts Due that are Collected Percent of Paying Cases Among Title IV-D Cases in Arrears	79.0% 43.0% 45.0%	78.0% 32.0% 33.0%	82.0% 62.0% 65.0%	82.0% 62.0% 65.0%	82.0% 62.0% 65.0%	82.0% 62.0% 65.0%	
4	1 KEY 1	Refer Medicaid Crimes <i>Medicaid Crime Control</i> Amount of Medicaid Over-Payments Identified	\$52,700,000	\$54,700,000	\$60,900,000	\$62,900,000	\$60,900,000	\$62,900,000	

3.A. STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Legal Services)

Agency Code:		Agency Name:		Statewide Goal/Benchmark:		Service Categories:		Service:	
302		Office of the Attorney General		Income: A.2.		Age: B.3.		8-0	
AGENCY GOAL:		Provide Legal Services							
OBJECTIVE:		Counseling and Litigation							
STRATEGY:		LEGAL SERVICES							
Code:	Description	Expended 2005	Estimated 2006	Budgeted 2007	Base Level				
					2008	2009			
Output Measures:									
01	Legal Hours Billed to Litigation and Counseling	904,032	941,031	933,601	810,230	810,230	810,230	810,230	810,230
02	Legal Hours Billed to Alternative Dispute Resolution	5,608	3,729	5,281	5,306	5,306	5,306	5,306	5,306
03	Legal hours billed to Colonias Project	383	475	475	475	475	475	475	475
Efficiency Measures:									
01	Average Cost per Legal Hour	\$ 68.57	\$ 68.77	\$ 70.47	\$ 73.26	\$ 73.26	\$ 73.26	\$ 73.26	\$ 73.26
Explanatory Measures:									
01	Legal Hours Billed to Legal Counseling	160,127	172,257	168,048	138,419	138,419	138,419	138,419	138,419
02	Legal Hours Billed to Litigation	743,905	768,774	765,553	671,811	671,811	671,811	671,811	671,811
03	Consumer Protection Complaints Closed	22,904	26,000	24,000	21,000	21,000	21,000	21,000	21,000
04	Formal Opinions and Open Records Letters & Decisions Issued	11,677	13,440	15,791	14,145	14,145	14,145	14,145	14,145
Objects of Expense:									
1001	Salaries and Wages	45,677,669	50,873,359	52,852,627	48,129,282	48,129,282	48,129,282	48,129,282	48,129,282
1002	Other Personnel Costs	2,979,429	1,431,153	1,373,805	1,267,339	1,267,339	1,267,339	1,267,339	1,267,339
2001	Professional Fees and Services	1,831,638	2,215,314	2,297,848	1,695,189	1,695,189	1,695,189	1,695,189	1,695,189
2002	Fuels and Lubricants	56,636	65,611	65,061	39,267	39,267	39,267	39,267	39,267
2003	Consumable Supplies	378,943	489,489	497,071	447,235	447,235	447,235	447,235	447,235
2004	Utilities	214,106	346,635	382,402	344,993	344,993	344,993	344,993	344,993
2005	Travel	1,736,646	1,872,923	1,776,478	1,511,711	1,511,711	1,511,711	1,511,711	1,511,711
2006	Rent - Building	588,473	371,930	354,193	354,282	354,282	354,282	354,282	354,282
2007	Rent - Machine and Other	483,701	531,150	577,669	481,602	481,602	481,602	481,602	481,602
2009	Other Operating Expense	6,796,497	5,660,044	4,878,017	4,346,238	4,346,238	4,346,238	4,346,238	4,346,238
4000	Grants	759,774	778,476	738,547	738,547	738,547	738,547	738,547	738,547
5000	Capital Expenditures	824,023	80,396	-	-	-	-	-	-
Total, Objects of Expense		62,327,535	64,716,480	65,793,718	59,355,685	59,355,685	59,355,685	59,355,685	59,355,685

3.A. STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Legal Services)

Code:	Description	Expended 2005	Estimated 2006	Budgeted 2007	Base Level	
					2008	2009
	Method of Financing:					
0001	General Revenue Fund	\$ 31,475,075	\$ 31,304,994	\$ 34,574,333	\$ 29,943,206	\$ 29,980,701
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000
0888	Earned Federal Funds	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	2,940,818	3,024,081	3,096,405	3,096,405	3,096,405
	Subtotal, MOF (General Revenue Funds)	\$ 42,715,893	\$ 42,629,075	\$ 45,970,738	\$ 41,339,611	\$ 41,377,106
0469	Compensation to Victims of Crime Account No. 0469	\$ -	\$ -	\$ -	\$ -	\$ -
5006	AG Law Enforcement Account No. 5006	506,090	301,738	183,482	183,482	183,482
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 506,090	\$ 301,738	\$ 183,482	\$ 183,482	\$ 183,482
0555	Federal Funds:					
	CFDA #16.523.001, Gang Resource System	\$ 179,537	\$ 202,805	\$ 205,615	\$ 205,615	\$ 205,615
	CFDA #16.543.001, Dallas Pass Thru (Missing Child)	35,649	29,261	-	-	-
	CFDA #16.543.002, Internet Crimes Against Children (ICAC)	-	115,312	129,897	129,897	129,897
	CFDA #16.579.012, Atty Gen. Money Laund. Task Force	291,221	239,983	-	-	-
	CFDA #16.579.019, Cyber Crimes (Internet Bureau)	732,561	-	-	-	-
	CFDA #16.579.022, Task Force/Counter Terrorism Liaison	73,495	7,077	-	-	-
	CFDA #16.579.024, Special Investigations Unit	56,469	1,295,534	1,590,291	-	-
	CFDA #16.580.013, Bulk Currency Prosecution	75,715	38,350	-	-	-
	CFDA #16.609.001, Community Gun Violence Prosec. Grant	53,456	58,415	-	-	-
	CFDA #16.609.002, Comm. Pros./Project Safe Neighborhoods-Media Outreach	184,458	107,166	-	-	-
	CFDA #16.609.003, Proj Safe Neighbor. Pass Through (to US Atty)	588,548	728,106	537,068	537,068	537,068
	CFDA #16.609.004, Proj Safe Neighbor.-Gun Crime Consequences	22,713	17,680	-	-	-
	CFDA #16.609.006, Baylor Foundation Grant	20,298	-	-	-	-
	CFDA #16.738.001, ID Theft Passport Grant	-	101,801	106,950	106,950	106,950
	CFDA #16.744.001, Anti-Gang Pass Thru Grant	-	46,419	181,692	181,692	181,692
	CFDA #95.000.020, Money Laund. Initiative - Houston HIDTA	120,661	137,002	148,516	148,516	148,516
	CFDA #95.000.021, Money Laund. Initiative - Southwest Border HIDTA	165,219	169,124	165,040	165,040	165,040
	Subtotal, MOF (Federal Funds)	\$ 2,600,000	\$ 3,294,035	\$ 3,065,069	\$ 1,474,778	\$ 1,474,778

3.A. STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Legal Services)

Code:	Description	Expended 2005	Estimated 2006	Budgeted 2007	Base Level	
					2008	2009
0006	State Highway Fund	\$ 4,737,662	\$ 5,691,816	\$ 5,771,298	\$ 5,732,497	\$ 5,732,500
0666	Appropriated Receipts	7,737,412	7,551,270	7,500,000	7,500,000	7,500,000
0777	Interagency Contracts	4,030,478	5,248,546	3,303,131	3,125,317	3,092,532
	Subtotal, MOF (Other Funds)	\$ 16,505,552	\$ 18,491,632	\$ 16,574,429	\$ 16,357,814	\$ 16,325,032
	Rider Appropriations:					
	Total, Rider & Unexpended Balances Appropriations					
	Total, Method of Finance (Including Riders)	\$ 62,327,535	\$ 64,716,480	\$ 65,793,718	\$ 59,355,685	\$ 59,360,398
	Total, Method of Finance (Excluding Riders)	\$ 62,327,535	\$ 64,716,480	\$ 65,793,718	\$ 59,355,685	\$ 59,360,398
	Number of Full-time Equivalent Positions (FTE)	913.9	937.6	946.9	879.8	879.8

Strategy Description and Justification: The agency is directed by the Constitution [Tex. Const. art. IV, sec. 22] and various statutes to defend the laws and the Constitution of the State of Texas, represent the State in litigation, and approve public bond issues. To fulfill these responsibilities and meet the agency goal to provide skillful and high quality legal representation, counseling, and assistance, the OAG serves as legal counsel to more than 300 state boards and agencies. Consequently, the Legal Services Strategy contributes to all statewide goals and the strategic plans of every other state agency. This strategy is designed to enable other agencies to achieve goals by the use of efficient legal counseling and litigation services.

The provision of quality legal services for the matters referred to the OAG requires a continuing commitment of resources by the state. Agency divisions that provide legal services fall into three areas: civil litigation; criminal prosecution and investigation; and general counsel. The legal divisions of the OAG include: Administrative Law, Antitrust and Civil Medicaid Fraud, Bankruptcy and Collections, Consumer Protection and Public Health, Financial Litigation, General Litigation, Law Enforcement Defense, Natural Resources, Taxation, Tort Litigation, Transportation, Solicitor General, Criminal Investigations, Criminal Law Enforcement, Post Conviction Litigation, Open Records, Opinion Committee, Public Finance, and General Counsel (**please refer to the OAG's FY 2007-2011 Agency Strategic Plan for additional information, pages 8-20**).

The specific statewide benchmarks impacted by this strategy are "Protect public health and the environment through clean-up of polluted sites", "Number of lane miles contracted to increase capacity" and "Adult violent crime arrest rate per 100,000 population." These benchmarks fall under the statewide goals: Natural Resources and Agriculture, Economic Development, and Public Safety and Criminal Justice.

External/Internal Factors Impacting Strategy: The OAG is charged with representing over 300 boards and agencies. The potential financial liability for cases in which the OAG is defending the state is in the hundreds of millions of dollars. As required, the 2008-09 General Revenue (GR) related baseline request for the Legal Services Strategy was reduced by 10% along with a corresponding reduction in the agency's indirect administrative support. A reduction of this magnitude (\$9.3 million for FY 2008-09) not only increases the state's exposure to litigation losses, it also reduces the ability of the OAG to collect money on behalf of the state.

For cases in which the state is the plaintiff, the legal operations of the OAG actually generate money for the state. In 2005, the OAG collected \$62 million in delinquent revenue owed to the state, \$46.9 million in civil penalties and restitution, and \$9 million in recovered attorney fees, court and investigative costs.

3.A. STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Legal Services)

External/Internal Factors Impacting Strategy (continued): In fact, the direct cost for the OAG's legal services for the same period of time was \$50.4 million compared to \$118 million in revenue generated on behalf of the state - a 234% return on investment! An additional \$120 million was saved by the OAG's successful defense of the Comptroller's Office in refund, protest, and declaratory judgment cases filed by taxpayers to recover various taxes paid to the State.

To provide indirect administrative support for an agency of almost 4,200 FTEs located statewide at a cost of less than 4% of the agency budget requires the efficient use of very limited resources. These resources are the key to a strong internal control environment that allows the OAG to meet the fiduciary responsibility for the funds entrusted to the agency, to operate the business functions efficiently and effectively, and to ensure accountability for the information that is reported to the Legislature and the general public. From the timely payment of the agency's bills to delivering the mail, keeping computers running, and passing a multitude of state and federal audits every year, there is no room for reductions in resources without adversely affecting the performance of the OAG's direct services to the state.

A 10% reduction in GR funding for the Legal Services area of the OAG and agency indirect administrative support would eliminate funding for 95 FTEs and put the OAG in a position of vulnerability. In addition to the loss of potential revenue for the state, the consequences from such a reduction would undermine the OAG's ability to protect the state and its citizens. As this would present an unacceptable level of risk, the OAG is requesting the restoration of the 10% reduction in the Legal Services Strategy as well as restoration of funding in the agency's indirect administrative support in exceptional item request #2.

The OAG is also requesting permanent funding (exceptional item request #3) for functions within the Criminal Investigation Division (CID) that are partially funded with a federal grant that is not expected to continue past 2007. Those functions include the Cyber Crimes Unit, Fugitive Unit, Special Investigations Unit, Money Laundering Unit, Computer Forensic Unit, Joint Terrorism Task Force and Criminal Analysts Unit.

In August 2004, the Attorney General established the Fugitive Unit with the original mission of locating and arresting Texas parole absconders who had in their criminal history a sex crime involving a child victim. As of August 14, 2006, with the assistance of local, federal and international resources, 288 convicted sex offenders have been arrested. On June 1, 2005, the Attorney General expanded the mission of the Fugitive Unit by announcing the commencement of "Operation Missing Predator" which is aimed at identifying, locating and arresting convicted sex offenders who have failed to comply with mandated sex offender registration requirements. This effort has resulted in the arrest of 53 unregistered sex offenders.

Based on the Attorney General's experience, it is noted that a single unified focus is lacking in the area of convicted sex offender parole absconders and registered sex offenders who are out of compliance with registration requirements. Texas children are particularly at risk due to the lack of a coherent enforcement strategy. We live in a highly mobile society and local jurisdictions lack the ability to implement a program to ensure parole absconders and unregistered sex offenders are immediately sought out and returned to custody.

For this reason, the OAG is requesting funding for 56 FTEs for a Sex Offender Apprehension Unit (exceptional item request #4). This Unit will be organized into 6 regions across the state and will leverage the resources of the Texas Department of Criminal Justice and the Department of Public Safety to optimize the effectiveness of this effort. The Unit will conduct proactive investigations of persons who are wanted for violations of state offender registration laws and those who have committed a child sex crime in the past and are wanted

3.A. STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Child Support)

Agency Code:		Agency Name:		Statewide Goal/Benchmark:		Service Categories:	
302		Office of the Attorney General		A.2.		Age:	
		Enforce Child Support Law		2007		2008	
		Collect Child Support		2009		2009	
		CHILD SUPPORT ENFORCEMENT		2007		2008	
		CHILD SUPPORT ENFORCEMENT		2007		2008	
		CHILD SUPPORT ENFORCEMENT		2007		2008	
Code:	Description	Expended 2005	Estimated 2006	Budgeted 2007	Base Level 2008	Base Level 2009	
Output Measures:							
01	Amount of Title IV-D Child Support Collected (in Millions)	\$ 1,864.2	\$ 2,020.0	\$ 2,200.0	\$ 1,635.0	\$ 1,269.0	
02	No. of Children for Whom Paternity Has Been Established	56,315	46,000	46,000	18,790	14,681	
03	No. of Child Support Obligations Established	55,922	51,433	51,433	20,134	16,415	
04	No. of Income Withholdings Initiated	802,262	800,000	800,000	293,590	239,360	
Efficiency Measures:							
01	Ratio of Total dollars Collected per Dollar Spent	\$ 8.23	\$ 8.77	\$ 8.77	\$ 12.78	\$ 10.89	
Explanatory Measures:							
01	No. of Paternity Acknowledgements	102,968	105,000	105,000	43,060	35,106	
02	Current TANF Cases as Percent of Total Caseload	8.91%	8.0%	7.0%	6.0%	6.0%	
03	Child Support collected through IRS offsets (in millions)	\$ 128.5	\$ 130.0	\$ 130.0	\$ 90.0	\$ 66.0	
04	Number of Hard-to-Work Cases that have Child Support Obligations or Paternities Established	29,394	26,000	24,000	7,438	6,064	
Objects of Expense:							
1001	Salaries and Wages	105,698,268	112,741,074	118,344,215	46,465,337	38,017,191	
1002	Other Personnel Costs	3,981,418	3,735,867	4,048,681	1,958,308	1,712,250	
2001	Professional Fees and Services	8,012,201	4,800,107	4,112,312	3,235,654	3,235,654	
2002	Fuels and Lubricants	18,837	25,838	23,629	23,394	23,394	
2003	Consumable Supplies	1,353,846	1,485,849	1,490,659	591,249	485,773	
2004	Utilities	5,419,882	4,021,912	2,741,485	1,154,958	898,337	
2005	Travel	2,377,070	2,583,027	2,470,959	924,492	761,051	
2006	Rent - Building	8,795,194	8,613,045	8,606,843	3,997,382	3,457,074	
2007	Rent - Machine and Other	1,821,040	1,609,233	1,598,746	635,708	523,634	
2009	Other Operating Expense	76,219,599	76,292,783	93,493,499	56,423,964	54,894,740	
4000	Grants	10,322,015	13,382,883	13,784,860	12,473,901	12,534,099	
5000	Capital Expenditures	2,110,687	1,031,779	-	-	-	
Total, Objects of Expense		226,130,057	230,323,397	250,715,888	127,884,347	116,543,197	

3.A. STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Child Support)

Code:	Description	Expended 2005	Estimated 2006	Budgeted 2007	Base Level	
					2008	2009
	Method of Financing:					
0001	General Revenue Fund	\$ 14,627,786	\$ 17,505,167	\$ 19,035,647	\$ 17,900,772	\$ 17,900,792
0787	Child Support Retained Collection Account	52,624,350	50,474,227	56,273,450	46,931,630	46,950,469
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	3,448,083	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ 70,700,219	\$ 67,979,394	\$ 75,309,097	\$ 64,832,402	\$ 64,851,261
0469	Compensation to Victims of Crime Account No. 0469	\$ -	\$ -	\$ -	\$ -	\$ -
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
0555	Federal Funds:					
	CFDA #93.563.000, Child Support Enforcement	\$ 150,587,623	\$ 155,344,011	\$ 169,135,293	\$ 59,531,695	\$ 48,116,477
	CFDA #93.563.001, Bootstrap Demo Project	16,292	-	-	-	-
	CFDA #93.563.003, Family Reintegration Grant	15,681	-	-	-	-
	CFDA #93.564.001, No Kidding Grant	15,861	37,431	-	-	-
	CFDA #93.564.002, Employment Partnership	18,875	19,956	-	-	-
	CFDA #93.564.003, Arrears Prevention	242,769	263,265	-	-	-
	CFDA #93.564.004, Child Support-Ensuring Access	16,252	108,748	-	-	-
	CFDA #93.564.005, Strong Start-Stable Families	-	108,112	-	-	-
	CFDA #93.597.000, Grants to States for Access and Visitation Prog	520,141	821,974	644,206	644,206	644,206
	CFDA #93.601.002, Pension Plan Project (SIP Grant)	36,132	63,868	-	-	-
	CFDA #93.601.003, New Parent Outreach Project (SIP Grant)	-	100,000	-	-	-
	CFDA #97.036.000, Public Assistance Grants (FEMA Reimb.)	-	22,764	-	-	-
	Subtotal, MOF (Federal Funds)	\$ 151,469,626	\$ 156,890,129	\$ 169,779,499	\$ 60,175,901	\$ 48,760,683
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	2,525,939	373,387	377,292	626,044	681,253
0777	Interagency Contracts	1,434,273	5,080,487	5,250,000	2,250,000	2,250,000
	Subtotal, MOF (Other Funds)	\$ 3,960,212	\$ 5,453,874	\$ 5,627,292	\$ 2,876,044	\$ 2,931,253

3.A. STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Child Support)

Rider Appropriations:							
Total, Rider & Unexpended Balances Appropriations						\$	\$
Total, Method of Finance (Including Riders)	\$ 226,130,057	\$ 230,323,397	\$ 250,715,888	\$ 127,884,347	\$ 116,543,197		
Total, Method of Finance (Excluding Riders)	\$ 226,130,057	\$ 230,323,397	\$ 250,715,888	\$ 127,884,347	\$ 116,543,197		
Number of Full-time Equivalent Positions (FTE)	2,733.8	2,765.2	2,767.7	1,117.2	912.2		

Strategy Description and Justification: The Office of the Attorney General (OAG) is designated to provide services under Title IV-D (Social Security Act) and Chapter 231 (Texas Family Code). The OAG Child Support Division (CSD) is required to collect and disburse child support payments, establish, modify and enforce orders for child and medical support, locate absent parents and establish paternity. In doing so, the OAG provides services to over 900,000 families and 1.1 million children, collecting over \$2 billion in child support in FY06.

CSD reduces dependence on public assistance and increases self-sufficiency through child support collections. CSD's record-breaking collections help families exit TANF and medical assistance rolls and help the state avoid or recover over \$1 billion in public assistance benefits. CSD works with strategic partners for contracted services, such as locating absent parents or obtaining health insurance for children. CSD serves customers through convenient and efficient methods, such as automated telephone and computer systems to provide customers with 24/7 access to their case information and direct services delivered through 68 regional field offices where child support staff respond to needs in their communities.

CSD functions contribute to the statewide HHS goal to reduce dependence on public assistance through an efficient and effective system that promotes health, responsibility and self-sufficiency. The specific statewide benchmarks impacted by this Strategy are "Percent of Texas population enrolled in Medicaid", "Percent of eligible Children enrolled in CHIP", "Percent of Texans receiving TANF cash assistance", and "Percent of parents awarded child support payments who receive them".

External/Internal Factors Impacting Strategy:

Funding Reductions -

CSD faces: (1) reductions related to the Federal Deficit Reduction Act of 2005 (DRA), including federal match reductions and reductions in matching rates for paternity testing and (2) 10% reduction of baseline budget. Beginning October 2007, states will no longer use federal incentive funds as matching funds for the federal grant, which will reduce CSD funding. Together, these cuts significantly impact CSD funding and thus performance.

This strategy, as well as strategy B.1.2 (State Disbursement Unit), reflect the DRA cut of \$196.6 million and the 10% reduction of \$43.7 million. These total \$240 million or a 46% reduction of funding in FY 08-09 and a staff reduction of 1,844 positions or 68% of total staff. Some contractual services for the collection of child support will be eliminated or cut, further reducing performance.

Performance measures reflect the effect of cuts, including a \$1.9 billion reduction in collections and a 65% reduction in income withholdings by FY 09. As field offices and call centers are consolidated or closed, customer service will suffer and complaints will rise.

Performance Measures -

A 1999 state law changed the way paternity is established and significantly reduced the need for CSD's provision of this service. To reflect that change and ensure that state and federal measures are aligned, we request 2 key measures be redesignated to non-key status. By reclassifying 'paternity' and 'child support' establishment measures non-key, CSD would maintain its high percentage of cases with established orders and shift resources to address enforcement needs.

3.A. STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (State Disbursement Unit)

Agency Code:		Agency Name:		Statewide Goal/Benchmark:		Service Categories:		Income:		Age:	
302		Office of the Attorney General		3-19		A.2		B.1		28	
AGENCY GOAL:		Enforce Child Support Law		13,800,000		16,506,488		11,700,000		1,45	
OBJECTIVE:		Collect Child Support		95%		96%		95%		95%	
STRATEGY:		STATE DISBURSEMENT UNIT		2008		2007		2009		2009	
Code:	Description	Expended 2005	Estimated 2006	Budgeted 2007	2008	2009	Base Level				
01	Output Measures: Number of Payment Receipts Processed by the SDU Vendor	15,161,548	15,231,744	16,506,488	13,800,000	11,700,000					
01	Efficiency Measures: Average Cost per Payment Receipt Processed by the SDU Vendor	\$ 1.51	\$ 1.65	\$ 1.36	\$ 1.26	\$ 1.45					
02	Percent of Payment Receipts Processed and Disbursed within two days of Receipt by the SDU Vendor and the OAG	95.6%	96%	96%	95%	95%					
Objects of Expense:											
1001	Salaries and Wages	-	-	-	-	-	-				
1002	Other Personnel Costs	-	-	-	-	-	-				
2001	Professional Fees and Services	-	-	-	-	-	-				
2002	Fuels and Lubricants	-	-	-	-	-	-				
2003	Consumable Supplies	25	-	47	47	47					
2004	Utilities	-	-	-	-	-	-				
2005	Travel	-	-	-	-	-	-				
2006	Rent - Building	-	-	-	-	-	-				
2007	Rent - Machine and Other	4,524	5,000	5,500	5,500	5,500					
2009	Other Operating Expense	22,374,961	25,026,492	22,454,120	17,348,643	16,959,767					
4000	Grants	225,011	95,000	15,000	15,000	15,000					
5000	Capital Expenditures	-	-	-	-	-	-				
Total, Objects of Expense		22,604,521	25,126,492	22,474,667	17,369,190	16,980,314					

3.A. STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (State Disbursement Unit)

Code:	Description	Expended 2005	Estimated 2006	Budgeted 2007	Base Level	
					2008	2009
Method of Financing:						
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0787	Child Support Retained Collection Account	7,643,526	9,217,503	8,219,536	7,718,938	7,700,100
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ 7,643,526	\$ 9,217,503	\$ 8,219,536	\$ 7,718,938	\$ 7,700,100
0469	Compensation to Victims of Crime Account No. 0469	\$ -	\$ -	\$ -	\$ -	\$ -
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
0555	Federal Funds:					
	CFDA #93.563.000, Child Support Enforcement	\$ 14,851,464	\$ 15,908,989	\$ 14,255,131	\$ 9,650,252	\$ 9,280,214
	Subtotal, MOF (Federal Funds)	\$ 14,851,464	\$ 15,908,989	\$ 14,255,131	\$ 9,650,252	\$ 9,280,214
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	109,531	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
	Subtotal, MOF (Other Funds)	\$ 109,531	\$ -	\$ -	\$ -	\$ -
Rider Appropriations:						
Total, Rider & Unexpended Balances Appropriations						
	Total, Method of Finance (Including Riders)	\$ 22,604,521	\$ 25,126,492	\$ 22,474,667	\$ 17,369,190	\$ 16,980,314
	Total, Method of Finance (Excluding Riders)	\$ 22,604,521	\$ 25,126,492	\$ 22,474,667	\$ 17,369,190	\$ 16,980,314
Number of Full-time Equivalent Positions (FTE)		-	-	-	-	-

3.A. STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (State Disbursement Unit)

Strategy Description and Justification: The OAG is required by state and federal law to establish and operate a State Disbursement Unit (SDU) for the centralized collection and disbursement of child support payments in Texas (Chapter 234, Texas Family Code: 42 United States Code Sections 654(a)(e) and 654b). The SDU is operated by a vendor and processes child support payments in all Title IV-D cases (cases enforced by the OAG) and in certain non IV-D cases.

This strategy supports the Child Support Enforcement Strategy by processing and disbursing child support payments. Payments received by the SDU for processing are the result of child support staff work in establishing and enforcing child support orders for over 900,000 Texas families and approximately 1.1 million children. Any reductions in establishing and enforcing child support orders will have a direct impact on the number of payments processed by the SDU, effectively reducing efforts to promote self-sufficiency and to provide funding to families in need.

These functions contribute directly to the statewide Health and Human Services goal of reducing dependence on public assistance through an efficient and effective system that promotes the health, responsibility and self-sufficiency of individuals and families. The specific statewide benchmarks impacted by this Strategy are "Percent of Texas population enrolled in Medicaid", "Percent of eligible Children enrolled in CHIP", "Percent of Texans receiving TANF cash assistance", and "Percent of parents awarded child support payments who receive them".

External/Internal Factors Impacting Strategy: During FY 06-07, the OAG committed significant resources to support SDU operations, manage the vendor contract and implement business improvements to increase efficiency and customer service. The OAG works closely with counties and employers to ensure that payments are processed effectively and efficiently. Over the past few years, the OAG has implemented improved payment and disbursement options for obligors, employers and child support recipients, such as debit card, direct deposit and electronic payment options. These options have increased efficiency and reduced costs to the agency. Child support customers are the direct beneficiaries with faster, more convenient services available to them.

The SDU vendor contract was renegotiated in FY05, and the OAG negotiated a reduction in the per transaction charges for services.

This strategy reflects the negative impact of the DRA cut and the 10% base budget reduction. Because the SDU is a transaction-based system, any reduction in collections would result in fewer payments processed. Reductions to staff and critical contracts will result in a reduction in child support caseloads and collections, thereby reducing the collections processed by the SDU.

Performance Measures -

Due to the anticipated drop in child support payments processed, the performance measures for the SDU are expected to decline. Budget cuts are expected to reduce collections by \$1.9 billion and the number of payments processed by 10.9 million for FY 08-09.

3.A. STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Crime Victim Compensation)

Agency Code:		Agency Name:		Statewide Goal/Benchmark:		Service Categories:		Service:	
302		Office of the Attorney General		A.2.		A.2.		5-0	
AGENCY GOAL:		Crime Victims' Services		Income:		Age:		08	
OBJECTIVE:		Review/Compensate Victims		Budgeted		2007		2008	
STRATEGY:		CRIME VICTIM COMPENSATION		Estimated		2006		2009	
Code:	Description	Expended	2005	Estimated	2006	Budgeted	2007	2008	2009
Output Measures:									
01	No. of Eligibility Determinations Made	28,889		27,131		27,945		28,784	29,647
02	No. of Bills Reviewed	105,016		106,082		105,000		105,000	108,396
03	No. of CVC Training Participants	2,699		3,007		2,728		2,728	2,728
04	No. of CVC Outreach Recipients*	65,826		78,715		49,669		49,669	49,669
Efficiency Measures:									
01	Avg. Cost to Analyze a Claim and Make an Award	\$	165.28	\$	174.31	\$	182.29	\$	173.27
02	Avg. Number of Days to Analyze a Claim and Make an Award		58.1		55		62		62
03	Avg. Number of Days to Determine Claim Eligibility		8.2		7		7		7
Explanatory Measures:									
01	Number of Crime Victim Clients Determined to be Eligible	21,954		20,891		21,518		22,163	22,828
02	Number of Crime Victim Applications Received	37,892		38,124		39,268		40,446	41,660
* The definition for this measure was modified to include newsletters, articles and editorials, which are included in the above data for FY 2005-09.									
Objects of Expense:									
1001	Salaries and Wages	3,996,874		4,673,858		5,301,740		5,308,090	5,308,090
1002	Other Personnel Costs	378,303		111,004		119,038		118,841	118,841
2001	Professional Fees and Services	255,533		263,928		159,530		158,678	158,678
2002	Fuels and Lubricants	746		1,088		983		960	960
2003	Consumable Supplies	41,235		46,456		46,024		45,838	45,838
2004	Utilities	12,243		17,068		19,064		19,288	19,288
2005	Travel	20,505		45,302		38,943		38,637	38,637
2006	Rent - Building	21,799		6,029		6,020		6,117	6,117
2007	Rent - Machine and Other	22,700		38,451		39,995		40,064	40,064
2009	Other Operating Expense	86,198,652		89,233,646		90,064,519		91,602,325	96,382,695
4000	Grants	-		-		-		-	-
5000	Capital Expenditures	134,720		1,825		-		-	-
Total, Objects of Expense		91,083,310		94,438,655		95,795,856		97,338,838	102,119,208

3.A. STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1 (Crime Victim Compensation)

Code:	Description	Expended 2005	Estimated 2006	Budgeted 2007	Base Level	
					2008	2009
	Method of Financing:					
0001	General Revenue Fund	\$ 930,308	\$ 44,513	\$ 89,359	\$ -	\$ -
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ 930,308	\$ 44,513	\$ 89,359	\$ -	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ 51,282,971	\$ 67,148,545	\$ 71,963,005	\$ 55,796,921	\$ 63,073,067
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 51,282,971	\$ 67,148,545	\$ 71,963,005	\$ 55,796,921	\$ 63,073,067
0555	Federal Funds:					
	CFDA #16.576.000, Crime Victim Compensation	\$ 38,870,031	\$ 27,245,597	\$ 23,743,492	\$ 41,541,917	\$ 39,046,141
	Subtotal, MOF (Federal Funds)	\$ 38,870,031	\$ 27,245,597	\$ 23,743,492	\$ 41,541,917	\$ 39,046,141
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	-	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
	Subtotal, MOF (Other Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
	Rider Appropriations:					
	Total, Rider & Unexpended Balances Appropriations					
	Total, Method of Finance (Including Riders)	\$ 91,083,310	\$ 94,438,655	\$ 95,795,856	\$ 97,338,838	\$ 102,119,208
	Total, Method of Finance (Excluding Riders)	\$ 91,083,310	\$ 94,438,655	\$ 95,795,856	\$ 97,338,838	\$ 102,119,208
	Number of Full-time Equivalent Positions (FTE)	110.3	123.1	137.1	145.9	145.9

3.A. STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Crime Victim Compensation)

Strategy Description and Justification: The OAG is directed by statute (Texas Crime Victims' Compensation Act, Chapter 56, Code of Criminal Procedure) to provide financial assistance to victims who are injured or killed as a result of criminally injurious conduct. The program reviews and verifies applications and makes awards to eligible crime victims. By statute, this program is the payor of last resort for expenses such as medical and mental health care, loss of earnings or support, funeral costs, and other crime related expenses allowed by statute. The other OAG strategy that relates to the Crime Victims' Compensation Strategy is the Victims Assistance Strategy, which is part of the Crime Victims Services Goal. These two strategies exchange data and coordinate outreach and public information efforts.

By providing financial assistance, public information and outreach services to crime victims in a caring, sensitive and efficient manner, this strategy contributes to the Public Safety and Criminal Justice statewide goal.

External/Internal Factors Impacting Strategy: Over the last five biennia, the amount of crime-victim payments has increased dramatically. Part of the past increase was due to legislation adopted by the 74th - 78th Legislatures, which expanded eligibility, increased the types of benefits, and raised the maximum payout per application. Also, extensive training and victim outreach efforts increased the number of applications received.

However, few benefits were added by the 79th Legislature. Additionally, the volume of violent crimes in Texas has fallen over the past decade and has remained relatively flat for the past few years. Outreach efforts to law enforcement and victim advocacy groups have likely reached the point of saturation. Thus, the number of applications received by the program is expected to grow at only 3% in fiscal years 2008 and 2009. As a result, payments to victims of crime are only expected to increase by \$8.8 million in FY 2008-09.

The amount of federal funding anticipated for FY 2008-09 will allow the OAG to: (1) reduce state CVC funds requested for the Crime Victim Compensation Strategy, (2) meet the required 10% reduction in both the Crime Victim Compensation and Victims Assistance Strategies, and (3) fund the slight increase in CVC payments anticipated in 2008-09. However, any new demands placed on the CV system from added benefits or programs funded from the CVC fund may strain the system and cause future solvency problems.

3.A. STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Victims Assistance)

Agency Code:	Agency Name:	Statewide Goal/Benchmark:	Service Categories:	Income:	3-18	35
302	Office of the Attorney General	A.2.	A.2.		Age:	B.3.
AGENCY GOAL: Crime Victims' Services						
OBJECTIVE: Review/Compensate Victims						
STRATEGY: VICTIMS ASSISTANCE						
Code:	Description	Expended 2005	Estimated 2006	Budgeted 2007	2008	2009
Output Measures:						
01	Number of Entities/Organizations which receive a Grant or Contract for Victim Services or Assistance	289	218	220	220	220
02	Total Dollars Awarded to Victim Services or Assistance Programs	\$ 33,271,220	\$ 30,808,491	\$ 32,344,406	\$ 31,581,638	\$ 31,552,704
03	Number of Sexual Assault Training Participants	396,240	320,008	320,008	320,008	320,008
04	Number of Sexual Assault Outreach Recipients*	522,511	535,975	488,112	488,112	488,112
05	Total Number of Court-Appointed Volunteers Advocating for Children	4,636	4,937	5,208	5,447	5,646
06	Total Number of Counties Served by CASA Programs	196	199	208	213	218
* The definition for this measure was modified to include newsletters, articles and editorials, which are included in the above data for FY 2005-09.						
Objects of Expense:						
1001	Salaries and Wages	1,541,169	1,439,165	1,726,468	1,722,855	1,672,684
1002	Other Personnel Costs	140,293	42,463	28,967	28,443	28,443
2001	Professional Fees and Services	256,041	246,186	246,228	245,811	245,811
2002	Fuels and Lubricants	502	296	267	238	238
2003	Consumable Supplies	12,349	14,912	14,795	13,488	13,488
2004	Utilities	11,308	9,182	9,626	9,384	9,384
2005	Travel	64,366	95,040	89,670	87,206	87,206
2006	Rent - Building	16,234	3,085	2,583	2,588	2,588
2007	Rent - Machine and Other	17,902	18,067	18,487	18,244	18,244
2009	Other Operating Expense	245,362	141,189	430,426	197,152	104,143
4000	Grants	35,608,152	33,763,148	35,830,694	34,971,093	34,612,571
5000	Capital Expenditures	42,936	494	-	-	-
Total, Objects of Expense		37,956,614	35,773,227	38,398,211	37,296,502	36,794,800

3.A. STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Victims Assistance)

Code:	Description	Expended 2005	Estimated 2006	Budgeted 2007	Base Level	
					2008	2009
	Method of Financing:					
0001	General Revenue Fund:					
0787	Child Support Retained Collection Account	\$ 82,237	\$ -	\$ -	\$ -	\$ -
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ 82,237	\$ -	\$ -	\$ -	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ 34,051,950	\$ 32,051,805	\$ 34,085,443	\$ 33,070,297	\$ 33,070,299
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	204,904	204,904	204,904	204,904	204,904
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	55,205	61,178	168,934	99,934	71,000
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 34,312,059	\$ 32,317,887	\$ 34,459,281	\$ 33,375,135	\$ 33,346,203
0555	Federal Funds:					
	CFDA #16.740.000, Statewide Automated Victim Info. Notification Prog.	\$ -	\$ 6,743	\$ 490,333	\$ 472,770	\$ -
	CFDA #93.136.003, Rape Prevention Education	3,051,698	2,937,977	2,937,977	2,937,977	2,937,977
	CFDA #93.991.000, Preventive Health Services	510,620	510,620	510,620	510,620	510,620
	Subtotal, MOF (Federal Funds)	\$ 3,562,318	\$ 3,455,340	\$ 3,938,930	\$ 3,921,367	\$ 3,448,597
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	-	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
	Subtotal, MOF (Other Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
	Rider Appropriations:					
	Total, Rider & Unexpended Balances Appropriations					
	Total, Method of Finance (Including Riders)	\$ 37,956,614	\$ 35,773,227	\$ 38,398,211	\$ 37,296,502	\$ 36,794,800
	Total, Method of Finance (Excluding Riders)	\$ 37,956,614	\$ 35,773,227	\$ 38,398,211	\$ 37,296,502	\$ 36,794,800
	Number of Full-time Equivalent Positions (FTE)	34.0	28.9	30.4	33.5	33.5

3.A. STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Victims Assistance)

Strategy Description and Justification: The OAG is authorized to use monies appropriated from the Compensation to Victims of Crime Fund to support victim-related services or assistance (Article 56.541, Code of Criminal Procedure). This authority allows the OAG to award financial assistance to statewide and local victim service programs. The Victims Assistance Strategy encompasses funding for victim assistance coordinator liaisons, court appointed special advocates, sexual assault prevention and crisis services programs, a statewide sexual assault program grant, children's advocacy centers, legal services to crime victims, a statewide victim notification system, and other victim assistance grants.

The other OAG strategy that relates to the Victims Assistance Strategy is the Crime Victims' Compensation Strategy, which is part of the Crime Victims' Services Goal. These two strategies exchange data and coordinate outreach and public information efforts.

This strategy provides services and information to victims of crime by providing funding, technical assistance, and training to various victim service organizations and programs. This strategy contributes to the Public Safety & Criminal Justice statewide goal and the Health & Human Services goal. The specific statewide benchmark impacted by this strategy is "Percent of Children in Foster Care who are Adopted or Reunited with their Families."

External/Internal Factors Impacting Strategy: The amount of money appropriated by the Legislature to support victim-related services and assistance directly influences the level of service that programs can offer to victims. Funding availability impacts the outputs measured through the number of entities that can be funded and the total amount that can be awarded. Statewide and local victim assistance programs are also often affected by changes to statutory and regulatory requirements as well as fluctuations in federal appropriations and other funding sources. See Victim Assistance Sub-strategies for specific information on grants and programs funded through this strategy.

3.A. STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Medicaid Investigation)

Agency Code:		Agency Name:		Statewide Goal/Benchmark:		Service Categories:		Income:	
302		Office of the Attorney General		3-2		A.2.		B.3.	
AGENCY GOAL:		Refer Medicaid Crimes						34	
OBJECTIVE:		Medicaid Crime Control						Age:	
STRATEGY:		MEDICAID INVESTIGATION						B.3.	
Code:	Description	Expended 2005	Estimated 2006	Budgeted 2007	Base Level				
					2008	2009			
Output Measures:									
01	No. of Investigations Concluded	380	525	525	441	441			
02	No. of Cases Referred for Prosecution	126	244	300	215	215			
Efficiency Measures:									
01	Avg. Cost per Investigation Concluded	\$ 28,277	\$ 25,083	\$ 28,013	\$ 29,663	\$ 29,663			
Explanatory Measures:									
01	No. of Convictions Obtained	52	70	80	71	71			
Objects of Expense:									
1001	Salaries and Wages	7,013,263	10,320,613	11,648,103	10,734,846	10,734,846			
1002	Other Personnel Costs	567,779	275,281	285,766	268,986	268,986			
2001	Professional Fees and Services	82,280	74,031	78,773	74,457	74,457			
2002	Fuels and Lubricants	16,738	50,506	64,207	57,496	57,496			
2003	Consumable Supplies	55,490	93,375	93,173	86,295	86,295			
2004	Utilities	146,708	234,743	220,671	199,309	199,309			
2005	Travel	378,279	322,453	341,821	302,120	302,120			
2006	Rent - Building	189,079	515,386	683,382	683,665	683,665			
2007	Rent - Machine and Other	127,207	289,741	290,460	262,251	262,251			
2009	Other Operating Expense	1,643,815	991,789	950,693	412,076	412,082			
4000	Grants	-	-	-	-	-			
5000	Capital Expenditures	277,387	847	50,000	-	-			
Total, Objects of Expense		10,498,025	13,168,765	14,707,049	13,081,501	13,081,507			

3.A. STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1 (Medicaid Investigation)

Code:	Description	Expended 2005	Estimated 2006	Budgeted 2007	Base Level	
					2008	2009
Method of Financing:						
0001	General Revenue Fund	\$ 2,956,252	\$ 3,713,807	\$ 4,110,787	\$ 3,921,459	\$ 3,921,465
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ 2,956,252	\$ 3,713,807	\$ 4,110,787	\$ 3,921,459	\$ 3,921,465
0469	Compensation to Victims of Crime Account No. 0469	\$ -	\$ -	\$ -	\$ -	\$ -
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
0555	Federal Funds:					
	CFDA #93.775-000, State Medicaid Fraud Control Unit	\$ 7,541,766	\$ 9,454,958	\$ 10,596,262	\$ 9,160,042	\$ 9,160,042
	Subtotal, MOF (Federal Funds)	\$ 7,541,766	\$ 9,454,958	\$ 10,596,262	\$ 9,160,042	\$ 9,160,042
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	7	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
	Subtotal, MOF (Other Funds)	\$ 7	\$ -	\$ -	\$ -	\$ -
Rider Appropriations:						
Total, Rider & Unexpended Balances Appropriations						
	Total, Method of Finance (Including Riders)	\$ 10,498,025	\$ 13,168,765	\$ 14,707,049	\$ 13,081,501	\$ 13,081,507
	Total, Method of Finance (Excluding Riders)	\$ 10,498,025	\$ 13,168,765	\$ 14,707,049	\$ 13,081,501	\$ 13,081,507
Number of Full-time Equivalent Positions (FTE)		148.2	204.9	210.6	204.1	204.1

3.A. STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Medicaid Investigation)

Strategy Description and Justification: This strategy encompasses the State's Medicaid Fraud Control Unit (MFCU) mandated by federal law (42 C.F.R. 1007.11) and funded 75% by federal funds. The MFCU serves as a deterrent to criminal activity in the state Medicaid Program by conducting investigations of a wide variety of Medicaid providers throughout Texas that receive payments under the State Medicaid Plan. In addition to investigating Medicaid provider fraud, the MFCU investigates complaints of physical abuse and criminal neglect of patients in health care facilities receiving payments under the State Medicaid Plan. This strategy meets the agency goal to provide an environment as free as possible from fraud by investigating both Medicaid fraud and Medicaid patient abuse and criminal neglect.

The MFCU caseload is based on referrals received from a number of sources, including the state Medicaid agency (Health and Human Services Commission), other Medicaid operating state agencies, federal agencies, present and former provider employees, citizens, and self-generated referrals. Investigations which disclose prosecutable offenses are referred to local and federal prosecutors and the MFCU provides assistance to these prosecutors. The MFCU has no independent prosecutorial authority, but statutorily, local prosecutors can give consent to MFCU to prosecute cases in their jurisdiction. Also, the MFCU has on staff AAG's that are Special Assistant United State's Attorneys in all four federal judicial districts that prosecute cases in the federal system.

Overpayments identified include improper payments discovered during the course of an investigation. Investigations are not intended to identify all overpayments during the period under investigation, but rather an amount sufficient to support criminal prosecution. The total overpayment amount is often different from the amount of the fraud that is charged in a criminal indictment due to the large volume of transactions involved in an investigation.

This strategy contributes to the Health and Human Services statewide goal by preserving the integrity of state and federal funds paid to Medicaid providers. The specific Health and Human Services statewide benchmarks relating to this strategy are "Average amount recovered and saved per completed Medicaid provider investigation" and "Incidence of confirmed cases of abuse, neglect, or death of children, the elderly, or spouses per 1,000 population."

External/Internal Factors Impacting Strategy: Texas is third in the nation in Medicaid expenditures and Medicaid expenditures in Texas continue to climb. Expenditures increased 31% from 2002 to 2003 to approximately \$17 billion in FY 2004. The most recently published figures from the Health and Human Services Commission indicate that there are 2.5 million Medicaid recipients in Texas served by 55,000 Medicaid providers. Texas' Medicaid environment offers a multitude of opportunities for provider fraud, which in turn means more cases for the MFCU to investigate. The implications of the expansion of managed care are still being evaluated by the MFCU.

The Texas MFCU is just starting to fully benefit from the growth afforded by HB 2292, 78th Legislature. Many of the Unit's staff have now been on board 2 years or more, and the training and knowledge curve is further behind them. The Unit is beginning to identify fraud schemes quicker and contacts made in communities where MFCU offices are now located have proven beneficial. Unit staff are more readily available when Medicaid fraud is suspected and local, state and federal partners contact them to work joint investigations.

The mandated 10% reduction to general revenue would impact the momentum the Unit has worked diligently to gain, and adversely impact effectiveness in the field. Presently, state, federal and local partners recognize the Unit's current effectiveness and position as a leader and expert in Medicaid Fraud. Given a 10% reduction, the MFCU would have to reduce staffing by 24 positions, all of which consist of investigators and auditors. The investigators and auditors directly contribute to performance (i.e. presentations or referrals, indictments, convictions) as these positions investigate fraud and abuse and identify Medicaid overpayment amounts. Please refer to the OAG's exceptional item request #6, whereby the OAG is requesting the restoration of the 10% reduction.

3.A. STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Admin. Support for SORM)

Code:	Description	Expended 2005	Estimated 2006	Budgeted 2007	Base Level	
					2008	2009
Agency Code: Agency Name: 302 Office of the Attorney General AGENCY GOAL: Administrative Support for SORM OBJECTIVE: Administrative Support for SORM STRATEGY: ADMINISTRATIVE SUPPORT FOR SORM		Statewide Goal/Benchmark: Service Categories: Income: A.2. Age: 8-2 05 B.3.				
Instead of creating a separate administrative infrastructure, HB 2133, 75th Legislature, directed the OAG to provide administrative support for the newly created State Office of Risk Management (SORM) - - without additional funding. The fixed infrastructure costs allocated to this strategy will continue to be incurred by the OAG, regardless of whether the OAG provides support to the SORM or not.						
1001	Objects of Expense:					
1002	Salaries and Wages	542,656	625,110	652,233	640,573	640,573
2001	Other Personnel Costs	46,937	17,513	15,954	15,191	15,191
2002	Professional Fees and Services	44,200	4,791	6,933	6,018	6,018
2003	Fuels and Lubricants	654	863	779	732	732
2004	Consumable Supplies	8,714	9,084	8,741	8,263	8,263
2005	Utilities	7,499	8,419	10,002	9,789	9,789
2006	Travel	5,448	6,564	5,487	5,042	5,042
2007	Rent - Building	18,316	658	650	699	699
2009	Rent - Machine and Other	9,226	7,494	8,719	8,436	8,436
4000	Other Operating Expense	218,687	113,844	114,468	118,984	118,990
5000	Grants	-	-	-	-	-
	Capital Expenditures	-	-	-	-	-
	Total, Objects of Expense	902,337	794,340	823,966	813,727	813,733

3.A. STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Admin. Support for SORM)

Code:	Description	Expended 2005	Estimated 2006	Budgeted 2007	Base Level	
					2008	2009
Method of Financing:						
0001	General Revenue Fund	\$ 902,337	\$ 794,340	\$ 823,966	\$ 813,727	\$ 813,733
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ 902,337	\$ 794,340	\$ 823,966	\$ 813,727	\$ 813,733
0469	Compensation to Victims of Crime Account No. 0469	\$ -	\$ -	\$ -	\$ -	\$ -
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
0555	Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	-	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
	Subtotal, MOF (Other Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
Rider Appropriations:						
Total, Rider & Unexpended Balances Appropriations						
	Total, Method of Finance (Including Riders)	\$ 902,337	\$ 794,340	\$ 823,966	\$ 813,727	\$ 813,733
	Total, Method of Finance (Excluding Riders)	\$ 902,337	\$ 794,340	\$ 823,966	\$ 813,727	\$ 813,733
	Number of Full-time Equivalent Positions (FTE)	12.7	13.9	14.1	13.8	13.8

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

External/Internal Factors Impacting Strategy: (see Strategy Description and Justification language above)

3.B. Rider Revisions and Additions Request
80th Regular Session, Agency Submission, Version 1

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By: Julie Geeslin	Date: 08/25/06	Request Level: Base																																																																											
Current Rider Number	Page Number in 2006-07 GAA	Proposed Rider Language																																																																													
1.	I-6	<p>Performance Measure Targets. The following is a listing of the key performance target levels for the Office of the Attorney General. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of the Attorney General. In order to achieve the objectives and service standards established by this Act, the Office of the Attorney General shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table border="0"> <tr> <td>A. Goal: PROVIDE LEGAL SERVICES</td> <td align="right"><u>2006</u></td> <td align="right"><u>2008</u></td> <td align="right"><u>2007</u></td> <td align="right"><u>2009</u></td> </tr> <tr> <td>Outcome (Results/Impact):</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Delinquent State Revenue Collected</td> <td align="right">42,000,000</td> <td align="right">42,000,000</td> <td align="right">42,000,000</td> <td align="right">42,000,000</td> </tr> <tr> <td>A.1.1. Strategy: LEGAL SERVICES</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Output (Volume):</td> <td align="right"><u>810,230</u></td> <td align="right"><u>817,224</u></td> <td align="right"><u>810,230</u></td> <td align="right"><u>867,771</u></td> </tr> <tr> <td>Legal Hours Billed to Litigation and Counseling</td> <td align="right">73.26</td> <td align="right">73.26</td> <td align="right">73.26</td> <td align="right">73.26</td> </tr> <tr> <td>Efficiencies:</td> <td align="right">66.97</td> <td align="right">66.97</td> <td align="right">66.97</td> <td align="right">67.24</td> </tr> <tr> <td>Average Cost Per Legal Hour</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>B. Goal: ENFORCE CHILD SUPPORT LAW</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Outcome (Results/Impact):</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Percent of Title IV-D Cases That Have Court Orders for Child Support</td> <td align="right">79%</td> <td align="right">78%</td> <td align="right">79%</td> <td align="right">78%</td> </tr> <tr> <td>Percent of All Current Child Support Amounts Due That Are Collected</td> <td align="right">43%</td> <td align="right">43%</td> <td align="right">43%</td> <td align="right">32%</td> </tr> <tr> <td>Percent of Title IV-D Cases with Arrears Due in Which Any Amount is Paid Toward Arrears</td> <td align="right">63%</td> <td align="right">63%</td> <td align="right">63%</td> <td align="right">63%</td> </tr> <tr> <td>Percent of Paternity Establishment for Out of Wedlock Births</td> <td align="right">45%</td> <td align="right">64%</td> <td align="right">45%</td> <td align="right">33%</td> </tr> <tr> <td></td> <td align="right">95%</td> <td align="right">95%</td> <td align="right">95%</td> <td align="right">95%</td> </tr> </table>			A. Goal: PROVIDE LEGAL SERVICES	<u>2006</u>	<u>2008</u>	<u>2007</u>	<u>2009</u>	Outcome (Results/Impact):					Delinquent State Revenue Collected	42,000,000	42,000,000	42,000,000	42,000,000	A.1.1. Strategy: LEGAL SERVICES					Output (Volume):	<u>810,230</u>	<u>817,224</u>	<u>810,230</u>	<u>867,771</u>	Legal Hours Billed to Litigation and Counseling	73.26	73.26	73.26	73.26	Efficiencies:	66.97	66.97	66.97	67.24	Average Cost Per Legal Hour					B. Goal: ENFORCE CHILD SUPPORT LAW					Outcome (Results/Impact):					Percent of Title IV-D Cases That Have Court Orders for Child Support	79%	78%	79%	78%	Percent of All Current Child Support Amounts Due That Are Collected	43%	43%	43%	32%	Percent of Title IV-D Cases with Arrears Due in Which Any Amount is Paid Toward Arrears	63%	63%	63%	63%	Percent of Paternity Establishment for Out of Wedlock Births	45%	64%	45%	33%		95%	95%	95%	95%
A. Goal: PROVIDE LEGAL SERVICES	<u>2006</u>	<u>2008</u>	<u>2007</u>	<u>2009</u>																																																																											
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**3.B. Rider Revisions and Additions Request
80th Regular Session, Agency Submission, Version 1
(continued)**

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By: Julie Geeslin	Date: 08/25/06	Request Level: Base
Current Rider Number	Page Number in 2006-07 GAA	Proposed Rider Language		
continued from previous page				
B.1.1. Strategy: CHILD SUPPORT ENFORCEMENT				
Output (Volume): Amount of Title IV-D Child Support Collected (in Millions)				
Number of Children for Whom Paternity Has Been Established				
Number of Child Support Obligations Established Efficiencies:				
Ratio of Total Dollars Collected Per Dollar Spent				
B.1.2. Strategy: STATE DISBURSEMENT UNIT				
Output (Volume): Number of Payment Receipts Processed by the SDU Vendor				
C. Goal: CRIME VICTIMS' SERVICES				
Outcome (Results/Impact): Amount of Crime Victims' Compensation Awarded				
C.1.1. Strategy: CRIME VICTIM COMPENSATION Efficiencies:				
Average Number of Days to Analyze a Claim and Make an Award				
C.1.2. Strategy: VICTIMS ASSISTANCE				
Output (Volume): Total Number of Counties Served by CASA Programs				
D. Goal: REFER MEDICAID CRIMES				
Outcome (Results/Impact): amount of Medicaid Over-payments Identified				
D.1.1. Strategy: MEDICAID INVESTIGATION				
Output (Volume): Number of Investigations Concluded				

**3.B. Rider Revisions and Additions Request
80th Regular Session, Agency Submission, Version 1
(continued)**

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By: Julie Geeslin	Date: 08/25/06	Request Level: Base																																				
Current Rider Number	Page Number in 2006-07 GAA	Proposed Rider Language																																						
2.	1.7	<p>Capital Budget. Funds appropriated above may be expended for capital budget items listed below. The amounts identified for each item may be adjusted or may be expended on other non-capital expenditures within the strategy to which the funds were appropriated. However, any amounts spent on capital items are subject to the aggregate dollar restrictions on capital budget expenditures provided in the General Provisions of this Act.</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 60%;"></td> <td style="width: 10%; text-align: center;">2006</td> <td style="width: 10%; text-align: center;">2007</td> <td style="width: 20%;"></td> </tr> <tr> <td>a. Acquisition of Information Resource Technologies (+) Child Support Hardware Software Enhancements</td> <td style="text-align: right;">\$2,400,000</td> <td style="text-align: right;">\$ 300,000</td> <td></td> </tr> <tr> <td>b. Transportation Items (+) Child Support Motor Vehicles</td> <td style="text-align: right;">\$ 170,829</td> <td style="text-align: right;">\$ 0</td> <td></td> </tr> <tr> <td>c. Acquisition of Capital Equipment (+) Child Support File Systems</td> <td style="text-align: right;">\$ 130,000</td> <td style="text-align: right;">\$ 0</td> <td></td> </tr> <tr> <td>Total, Capital Budget</td> <td style="text-align: right;">\$2,700,829</td> <td style="text-align: right;">\$ 300,000</td> <td></td> </tr> <tr> <td colspan="4">Method of Financing (Capital Budget):</td> </tr> <tr> <td>Federal Funds</td> <td style="text-align: right;">\$1,775,026</td> <td style="text-align: right;">\$ 198,000</td> <td></td> </tr> <tr> <td>Child Support Retained Collection Account</td> <td style="text-align: right;">\$ 816,000</td> <td style="text-align: right;">\$ 102,000</td> <td></td> </tr> <tr> <td>Total, Method of Finance</td> <td style="text-align: right;">\$2,700,829</td> <td style="text-align: right;">\$ 300,000</td> <td></td> </tr> </table> <p><i>The OAG's base request for 2008-09 does not contain any capital budget expenditures/projects.</i></p>				2006	2007		a. Acquisition of Information Resource Technologies (+) Child Support Hardware Software Enhancements	\$2,400,000	\$ 300,000		b. Transportation Items (+) Child Support Motor Vehicles	\$ 170,829	\$ 0		c. Acquisition of Capital Equipment (+) Child Support File Systems	\$ 130,000	\$ 0		Total, Capital Budget	\$2,700,829	\$ 300,000		Method of Financing (Capital Budget):				Federal Funds	\$1,775,026	\$ 198,000		Child Support Retained Collection Account	\$ 816,000	\$ 102,000		Total, Method of Finance	\$2,700,829	\$ 300,000	
	2006	2007																																						
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b. Transportation Items (+) Child Support Motor Vehicles	\$ 170,829	\$ 0																																						
c. Acquisition of Capital Equipment (+) Child Support File Systems	\$ 130,000	\$ 0																																						
Total, Capital Budget	\$2,700,829	\$ 300,000																																						
Method of Financing (Capital Budget):																																								
Federal Funds	\$1,775,026	\$ 198,000																																						
Child Support Retained Collection Account	\$ 816,000	\$ 102,000																																						
Total, Method of Finance	\$2,700,829	\$ 300,000																																						

**3.B. Rider Revisions and Additions Request
80th Regular Session, Agency Submission, Version 1
(continued)**

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By: Julie Greeslin	Date: 08/25/06	Request Level: Base
Current Rider Number	Page Number in 2006-07 GAA	Proposed Rider Language		
4.	I-7	Child Support Collections.		
4b.	I-7	Amounts earned as interest on, and allocated by the Comptroller of Public Accounts to, the Child Support trust Fund No. 994, in excess of \$808,289 in fiscal year 2006 <u>2008</u> and \$808,289 in fiscal year 2007 <u>2009</u> , shall be transferred monthly by the Comptroller of Public Accounts to such funds from the General Revenue Fund, and all amounts so transferred are hereby appropriated to the Attorney General for use during the 2006-07 <u>2008-09</u> biennium, in addition to the amounts otherwise appropriated herein. Amounts transferred pursuant to this provision shall be shown as a separate, individual entry in the Method of Finance in all standard reports regularly utilizing a method of finance which are submitted to the Governor's Office or the Legislative Budget Board.		
4c	I-7	<i>This rider has been revised to reflect the appropriate fiscal years for the 2008-09 biennium.</i> The Attorney General is directed to accrue and leave unexpended amounts in the Child Support Retained Collections Account sufficient to be used as the initial state funding necessary for operation of the Child Support Enforcement program during fiscal year 2008 2010. It is the intent of the Legislature that this program be self sufficient through funding from the Child Support Retained Collections Account and related Title IV-D grant funds. <i>This rider has been revised to reflect the appropriate fiscal year.</i>		

**3.B. Rider Revisions and Additions Request
80th Regular Session, Agency Submission, Version 1
(continued)**

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By: Julie Geeslin	Date: 08/25/06	Request Level: Base
Current Rider Number	Page Number in 2006-07 GAA	Proposed Rider Language		
4e.	I-8	<p>The Comptroller of Public Accounts is directed to transfer and carry forward all the balances of funds in the Child Support Trust Fund No. 994 and the Child Support Retained Collections Account as of August 31, 2005 <u>2007</u>, in such funds to be available for use in fiscal year 2006 <u>2008</u>. Any balances in the Child Support Trust Fund No. 994 and the Child Support Retained Collections Account on hand as of August 31, 2006 <u>2008</u>, shall be carried forward in such funds as funding sources for the appropriation for fiscal year 2007 <u>2009</u>. It is the intent of the Legislature that the remaining balances in the Child Support Trust Fund No. 994 and the Child Support Retained Collections Account as of August 31, 2007 <u>2009</u>, be carried forward into fiscal year 2008 <u>2010</u> and be appropriated for fiscal year 2008 <u>2010</u> for the child support enforcement program.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years.</i></p>		
4f.	I-8	<p>In addition to the amounts otherwise appropriated for Strategy B.1.1, Child Support Enforcement, all funds received from the federal government as reimbursement for the costs and fees paid to counties, district or county clerks, sheriffs or constables pursuant to the provisions of Chapter 231 of the Texas Family Code are hereby appropriated to the Office of the Attorney General for use during the 2006-07 <u>2008-09</u> biennium.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years.</i></p>		
11	I-9	<p>Unexpended Balances: Between Fiscal Years. Any unexpended balances as of August 31, 2006 <u>2008</u>, in appropriations made to the Office of the Attorney General, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2006 <u>2008</u>. It is the intent of the Legislature that any unexpended balances in Strategy B.1.1, Child Support Enforcement, shall be used only to enforce child support laws and regulations.</p> <p><i>This rider has been revised to reflect the appropriate fiscal year.</i></p>		

**3.B. Rider Revisions and Additions Request
80th Regular Session, Agency Submission, Version 1
(continued)**

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By: Julie Geeslin	Date: 08/25/06	Request Level: Base																																																															
Current Rider Number	Page Number in 2006-07 GAA	Proposed Rider Language																																																																	
13.	I-9-10	<p>Victims Assistance Grants. Funds appropriated above in C.1.2., Victims Assistance, shall be spent as follows:</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right;">FY 2006 2008</td> <td style="text-align: right;">FY 2007 2009</td> </tr> <tr> <td>Program</td> <td style="text-align: right;"><u>\$ 2,417,574</u></td> <td style="text-align: right;"><u>\$ 2,419,568</u></td> </tr> <tr> <td>(1) Victims Assistance Coordinators and Victims Liaisons</td> <td style="text-align: right;"><u>2,290,426</u></td> <td style="text-align: right;"><u>-2,290,425</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>3,099,934</u></td> <td style="text-align: right;"><u>3,071,000</u></td> </tr> <tr> <td>(2) Court Appointed Special Advocates</td> <td style="text-align: right;"><u>2,991,097</u></td> <td style="text-align: right;"><u>2,991,097</u></td> </tr> <tr> <td>(3) Sexual Assault Prevention and Crisis Services Program</td> <td style="text-align: right;"><u>10,476,853</u></td> <td style="text-align: right;"><u>10,485,063</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>10,170,959</u></td> <td style="text-align: right;"><u>-10,170,975</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>375,000</u></td> <td style="text-align: right;"><u>375,000</u></td> </tr> <tr> <td>(4) Sexual Assault Services Program Grants</td> <td style="text-align: right;"><u>356,250</u></td> <td style="text-align: right;"><u>356,250</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>3,999,003</u></td> <td style="text-align: right;"><u>3,999,003</u></td> </tr> <tr> <td>(5) Children's Advocacy Centers</td> <td style="text-align: right;"><u>3,799,053</u></td> <td style="text-align: right;"><u>3,799,053</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>2,500,000</u></td> <td style="text-align: right;"><u>2,500,000</u></td> </tr> <tr> <td>(6) Legal Services Grants</td> <td style="text-align: right;"><u>2,375,000</u></td> <td style="text-align: right;"><u>2,375,000</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>10,453,018</u></td> <td style="text-align: right;"><u>10,461,466</u></td> </tr> <tr> <td>(7) Other Victim Assistance Grants</td> <td style="text-align: right;"><u>9,905,903</u></td> <td style="text-align: right;"><u>9,905,902</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>3,975,120</u></td> <td style="text-align: right;"><u>3,483,700</u></td> </tr> <tr> <td>(8) Statewide Victim Notification System</td> <td style="text-align: right;"><u>3,306,659</u></td> <td style="text-align: right;"><u>3,306,658</u></td> </tr> <tr> <td>Total</td> <td style="text-align: right;"><u>\$37,296,502</u></td> <td style="text-align: right;"><u>\$36,794,800</u></td> </tr> <tr> <td>Method of Financing:</td> <td style="text-align: right;"><u>\$35,195,347</u></td> <td style="text-align: right;"><u>\$35,195,360</u></td> </tr> <tr> <td>Compensation to Victims of Crime Fund No. 469</td> <td style="text-align: right;"><u>\$33,070,297</u></td> <td style="text-align: right;"><u>\$33,070,299</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$31,322,653</u></td> <td style="text-align: right;"><u>\$31,322,666</u></td> </tr> </table>				FY 2006 2008	FY 2007 2009	Program	<u>\$ 2,417,574</u>	<u>\$ 2,419,568</u>	(1) Victims Assistance Coordinators and Victims Liaisons	<u>2,290,426</u>	<u>-2,290,425</u>		<u>3,099,934</u>	<u>3,071,000</u>	(2) Court Appointed Special Advocates	<u>2,991,097</u>	<u>2,991,097</u>	(3) Sexual Assault Prevention and Crisis Services Program	<u>10,476,853</u>	<u>10,485,063</u>		<u>10,170,959</u>	<u>-10,170,975</u>		<u>375,000</u>	<u>375,000</u>	(4) Sexual Assault Services Program Grants	<u>356,250</u>	<u>356,250</u>		<u>3,999,003</u>	<u>3,999,003</u>	(5) Children's Advocacy Centers	<u>3,799,053</u>	<u>3,799,053</u>		<u>2,500,000</u>	<u>2,500,000</u>	(6) Legal Services Grants	<u>2,375,000</u>	<u>2,375,000</u>		<u>10,453,018</u>	<u>10,461,466</u>	(7) Other Victim Assistance Grants	<u>9,905,903</u>	<u>9,905,902</u>		<u>3,975,120</u>	<u>3,483,700</u>	(8) Statewide Victim Notification System	<u>3,306,659</u>	<u>3,306,658</u>	Total	<u>\$37,296,502</u>	<u>\$36,794,800</u>	Method of Financing:	<u>\$35,195,347</u>	<u>\$35,195,360</u>	Compensation to Victims of Crime Fund No. 469	<u>\$33,070,297</u>	<u>\$33,070,299</u>		<u>\$31,322,653</u>	<u>\$31,322,666</u>
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**3.B. Rider Revisions and Additions Request
80th Regular Session, Agency Submission, Version 1
(continued)**

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By: Julie Geeslin	Date: 08/25/06	Request Level: Base																
Current Rider Number 13	Page Number in 2006-07 GAA I-9-10	Proposed Rider Language																		
	Continued from previous page	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;"></td> <td style="text-align: right;">204,904</td> </tr> <tr> <td></td> <td style="text-align: right;">194,659</td> </tr> <tr> <td>Sexual Assault Program Account No. 5010</td> <td style="text-align: right;">71,000</td> </tr> <tr> <td>Attorney General Volunteer Advocate Program Account No. 5036</td> <td style="text-align: right;">141,097</td> </tr> <tr> <td>Federal Funds</td> <td style="text-align: right;">3,448,597</td> </tr> <tr> <td>Total Method of Financing</td> <td style="text-align: right;"><u>3,536,938</u></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$ 36,794,800</u></td> </tr> <tr> <td></td> <td style="text-align: right;">\$ 35,195,360</td> </tr> </table> <p><i>This rider has been revised to reflect the appropriate fiscal years and amounts included in the base request for the Victim's Assistance Strategy.</i></p>				204,904		194,659	Sexual Assault Program Account No. 5010	71,000	Attorney General Volunteer Advocate Program Account No. 5036	141,097	Federal Funds	3,448,597	Total Method of Financing	<u>3,536,938</u>		<u>\$ 36,794,800</u>		\$ 35,195,360
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14	I-10	<p>Appropriation of All CASA License Plates Unexpended Balances and Receipts. Included in amounts appropriated above in Strategy C.1.2, Victims Assistance, are all estimated balances collected prior to the effective date of this Act (estimated to be \$43,934 and included in fiscal year 2008) and revenue collected on or after September 1, 2005 2007 (estimated to be \$64,404 \$56,000 in fiscal year 2006 2008 and \$72,101 \$71,000 in fiscal year 2007 2009) from the sale of license plates as provided by the Transportation Code Section 504.620 and deposited to the credit of the General Revenue - Dedicated Attorney General Volunteer Advocate Program Account No. 5036. In addition to amounts identified herein and included above, all unexpended balances remaining as of August 31, 2005 2007 and all revenue generated on or after September 1, 2005 2007 are hereby appropriated for the same purpose.</p> <p>Any unexpended balances remaining as of August 31, 2006 2008 in the appropriation made herein are hereby appropriated for the fiscal year beginning September 1, 2006 2008.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years and amounts.</i></p>																		

**3.B. Rider Revisions and Additions Request
80th Regular Session, Agency Submission, Version 1
(continued)**

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By: Julie Geeslin	Date: 08/25/06	Request Level: Base
Current Rider Number 17	Page Number in 2006-07 GAA I-10-11	Proposed Rider Language		
		<p>Excess Retained Incentive Collections. In addition to the <u>Child Support Retained Collections</u> funds appropriated above, the Office of the Attorney General is hereby appropriated Child Support Retained Incentive Collections receipts in excess of the amounts in the <u>Comptroller's Biennial Revenue Estimate \$41,320,000 in FY 2008 and \$43,350,000 in FY 2009</u>, plus federal matching funds, to be used in Strategy <u>B.1.1, Child Support Enforcement and B.1.2, State Disbursement Unit, during the 2006-07 2008-09</u> biennium.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years and to restrict the additional appropriation authorized by this rider to the incentive portion of child support retained collections. Due to the 2005 Deficit Reduction Act passed by Congress in February, 2006, effective October 1, 2007, incentive payments (which are a part of child support retained collections as defined in Rider 4.a.) will no longer be eligible for federal matching funds. The 2008-09 baseline request for Strategy B.1.1., Child Support Enforcement, and Strategy B.1.2., State Disbursement Unit, assumes incentive receipts of \$41,320,000 in FY 2008 (of which 11/12ths or \$37,876,667 will not earn federal matching funds based on the October, 2007 effective date) and \$43,350,000 in FY 2009 (all of which does not earn federal matching funds). If actual incentives received in these fiscal years exceeds the estimate used to develop the budget request, the Child Support Program will receive less federal funds than anticipated. Therefore, it is important to revise this rider to restrict the additional appropriation authority to incentives received in excess of the estimates used in the baseline request in order to avoid a budget reduction as a result of less federal funding.</i></p>		
19	I-11	<p>Litigation Related to the Conversion of Mineral Rights on State Property. Included in amounts appropriated above in Strategy A.1.1., Legal Services, is \$1,700,000 from the State Highway Fund 6 for the <u>2006-07 2008-09</u> biennium for litigation expenses related to the conversion of mineral rights on state property.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years.</i></p>		

**3.B. Rider Revisions and Additions Request
80th Regular Session, Agency Submission, Version 1
(continued)**

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By: Julie Geeslin	Date: 08/25/06	Request Level: Base
Current Rider Number 22	Page Number in 2006-07 GAA I-11-12	Proposed Rider Language		
<p>Contingency Appropriation for Senate Bill 495: Bond Review Fees. Contingent upon enactment of Senate Bill 495, or similar legislation relating to increasing the bond review fee as authorized by Government Code, §1202.004, in addition to amounts appropriated above, the Office of the Attorney General is hereby appropriated to Strategy A.1.1, Legal Services; \$4,361,965 in fiscal year 2006 and \$4,411,528 in fiscal year 2007. In addition, the Number of Full-Time-Equivalent Positions (FTEs) is hereby increased by 31.0 in fiscal year 2006 and 34.0 in fiscal year 2007 for the following purposes:</p> <p>\$2,433,609 in fiscal year 2006 and \$2,433,609 in fiscal year 2007 in both years of the biennium for salary increases for Assistant Attorney Generals I, II, III, IV, and V;</p> <p>\$263,919 in fiscal year 2006 and \$279,866 in fiscal year 2007 for the Open Records Division, including 6 FTEs in fiscal year 2006 and 9 FTEs in fiscal year 2007;</p> <p>\$915,620 in fiscal year 2006 and \$915,620 in fiscal year 2007 for the Cyber Crimes Unit, including 16 FTEs each fiscal year of the biennium; and</p> <p>\$748,817 in fiscal year 2006 and \$682,433 in fiscal year 2007 for the Post-Conviction Litigation Division, including 9 FTEs each fiscal year of the biennium.</p> <p>In addition and subject to passage of Senate Bill 495 or similar legislation relating to increasing the bond review fee as authorized by Government Code, §1202.004, the Office of the Attorney General is hereby appropriated to Strategy D.1.1, Medicaid Investigation; \$694,281 in General Revenue and \$1,912,293 in Federal funds in fiscal year 2006 and \$694,309 in General Revenue and \$1,912,293 in Federal Funds in fiscal year 2007, for Medicaid fraud investigations. In addition, the Number of Full-Time Equivalent Positions (FTEs) is hereby increased by 62.7 FTEs each fiscal year of the biennium.</p> <p>Any unexpended balances as of August 31, 2006 out of the appropriations made herein are hereby appropriated for the fiscal year beginning September 1, 2006.</p> <p>Included in the General Revenue amounts appropriated above for the 2008-09 biennium is \$8,773,794 for Strategy A.1.1., Legal Services and \$1,388,590 for Strategy D.1.1., Medicaid Investigation which is to be funded from the deposit of bond review fees as authorized by Section 1202.004 of the Government Code. It is the intent of the Legislature that 100% of bond review fees collected on or after September 1, 2007 be applied toward the biennial amounts stated within this provision. In no event shall this provision be construed as an appropriation in addition to the General Revenue amounts appropriated above as specified in the method of financing.</p> <p><i>This rider has been revised to reflect the intent of the Legislature resulting from the passage of Senate Bill 495 in the 79th Legislature, Reg. Session.</i></p>				

**3.B. Rider Revisions and Additions Request
80th Regular Session, Agency Submission, Version 1
(continued)**

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By: Julie Geeslin	Date: 08/25/06	Request Level: Base
Current Rider Number	Page Number in 2006-07 GAA	Proposed Rider Language		
23	1-12	<p><u>Contingency for House Bill 1489. Appropriation of Certified Excess Funds from Fund 0469.</u> Contingent upon passage of House Bill 1489, or similar legislation relating to the removal of the 20 percent claims buffer required by Article 56.541 of the Code of Criminal Procedures, Funds appropriated out of the Compensation to Victims of Crime Account No. 469 in this Act and any other Act enacted by the Seventy-ninth Eightieth Legislature, shall not exceed the amount of "excess" funds certified by the Office of the Attorney General (OAG) as defined by Article 56.541 of the Code of Criminal Procedures.</p> <p>In the event appropriations exceed the excess amount certified, the Legislative Budget Board and the Office of the Governor shall determine reductions to agency appropriations contained in this Act and any other Act enacted by the Seventy-ninth Eightieth Legislature, and report the reductions to the Comptroller of Public Accounts and affected state agencies not later than October 15, 2005 <u>2007</u>.</p> <p>The Comptroller is hereby directed to reduce agency appropriations in the amounts reported by the Legislative Budget Board and Office of the Governor.</p> <p><i>Contingent legislation did pass during the 79th Legislative Session; therefore, the rider has been modified accordingly.</i></p>		

**3.B. Rider Revisions and Additions Request
80th Regular Session, Agency Submission, Version 1
(continued)**

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By: Julie Geeslin	Date: 08/25/06	Request Level: Base
Current Rider Number 701	Page Number in 2006-07 GAA I	Proposed Rider Language		
702	I	<p><u>Cash Flow Contingency.</u> Contingent upon the receipt of federal funds in federally funded programs, the Office of the Attorney General may temporarily utilize additional general revenue funds, pending receipt of federal reimbursement, in an amount not to exceed the anticipated reimbursement, in each year of the biennium. The general revenue amounts utilized above the general revenue method of finance shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller of Public Accounts.</p> <p><i>The two significant federally-funded programs within the OAG are Child Support and Medicaid Fraud. Federal funds are received in both of these programs on a reimbursement basis and, as such, can present a cash flow challenge toward the end of a fiscal year. The OAG is requesting this rider to address cash flow concerns. Similar riders can be found in other agencies' bill patterns.</i></p> <p>Appropriation: License Plate Receipts. In addition to the amounts appropriated to the Office of the Attorney General from the sale of CASA license plates and contained within Strategy C.1.2., Victims Assistance, all balances and revenue collected on or after September 1, 2007 from the sale of license plates that the Office of the Attorney General agrees to administer on behalf of a sponsoring organization, as provided by the Transportation Code Sec. 504.801 (other private non-profit organizations), are hereby appropriated to the Office of the Attorney General for the biennium beginning September 1, 2007 for the purpose of passing those funds to the sponsored organization.</p> <p><i>This rider is necessary to pass funds through to the sponsored organization.</i></p>		

**3.B. Rider Revisions and Additions Request
80th Regular Session, Agency Submission, Version 1
(continued)**

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By: Julie Geeslin	Date: 08/25/06	Request Level: Base
Current Rider Number 703	Page Number in 2006-07 GAA I	Proposed Rider Language		
<p><u>Child Support Fee Appropriation.</u> In addition to the amounts appropriated above in Strategy B.I.1., <u>Child Support Enforcement, the Office of the Attorney General is hereby appropriated all fees collected pursuant to Chapter 231.103 of the Family Code.</u></p> <p><i>The 2005 Federal Deficit Reduction Act (DRA passed by Congress in February, 2006) requires Title IV-D Child Support agencies to assess a \$25 annual fee on all cases in which support collections are at least \$500 and the custodial parent has never received public assistance. States are given the discretion to either charge the Custodial Parent, charge the Non-Custodial Parent, or pay the fee from state appropriated funds. Since fee revenue generated by Title IV-D agencies is considered program income by the federal government, the federal government is entitled to 66%. Therefore, due to the options afforded to the states by the federal government (including the option of the state paying the fee), the federal government will expect 66% of the fee revenue that could be generated if every eligible case were assessed the \$25 fee. The OAG estimates the federal share (66%) to be \$5.5 million in FY 2008 and \$5.9 million in FY 2009. Currently, state law (Section 231.103, Family Code) permits but does not require the assessment of the fee to the Custodial Parent.</i></p> <p><i>For purposes of the 2008-09 Legislative Appropriations Request (LAR), the OAG has assumed that the fee will not be assessed to either the Custodial or Non-Custodial Parent (which would require a change in state law). Therefore, under the options outlined in federal law (DRA), the baseline request for Strategy B.I.1., Child Support Enforcement, assumes state funds will be used to reimburse the federal government for their share of the fee.</i></p> <p><i>In order to allocate state funding within the base request for the federal share of the estimated fees that could be assessed on every eligible case, the OAG had to reduce overall operating expenses within the Child Support Program by \$16,369,844 in FY 2008 (\$5,565,747 in state funding and \$10,804,097 in federal matching funds) and by \$17,450,109 in FY 2009 (\$5,933,037 in state funding and \$11,517,072 in federal matching funds). Restored funding for these budget reductions has been included in Exceptional Item Request #1, Restore Federal Funding Cuts within the Child Support Program.</i></p> <p><i>If the OAG is required to assess the fee, the rider above would be needed to appropriate the fee revenue to the OAG in order to reimburse the federal government their share of fee revenue.</i></p>				

3.C. Rider Appropriations and Unexpended Balances Request

80th Regular Session, Agency Submission, Version 1

Agency Code: 302		Agency Name: Office of the Attorney General				
RIDER	STRATEGY	Expended 2005	Estimated 2006	Budgeted 2007	BL 2008	BL 2009
4	1. Art. I, Rider 4, Disposition, Earned Federal Funds (pg. I-10) Strategy 02-01-01 Child Support Enforcement					
	Object of Expense:					
	2009, Other Operating Expense	\$ 2,357,135	\$ -	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ 2,357,135	\$ -	\$ -	\$ -	\$ -
	Method of Financing:					
	0888, Earned Federal Funds	\$ 2,357,135	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 2,357,135	\$ -	\$ -	\$ -	\$ -
9	2. Art. I, Rider 9, Appropriation of Receipts, Court Costs (pg. I-12) Strategy 02-01-01 Child Support Enforcement					
	Object of Expense:					
	2009, Other Operating Expense	\$ 1,129,893	\$ -	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ 1,129,893	\$ -	\$ -	\$ -	\$ -
	Method of Financing:					
	0666, Appropriated Receipts	\$ 1,129,893	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 1,129,893	\$ -	\$ -	\$ -	\$ -
17	3. Art. I, Rider 17, Excess Retained Collections (pg. I-14) Strategy 02-01-01 Child Support Enforcement					
	Object of Expense:					
	2009, Other Operating Expense	\$ 91,318	\$ -	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ 91,318	\$ -	\$ -	\$ -	\$ -
	Method of Financing:					
	0787, Child Support Retained Collection Account	\$ 91,318	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 91,318	\$ -	\$ -	\$ -	\$ -

3.C. Rider Appropriations and Unexpended Balances Request
80th Regular Session, Agency Submission, Version 1

Agency Code: 302	Agency Name: Office of the Attorney General		Expended 2005	Estimated 2006	Budgeted 2007	BL 2008	BL 2009
RIDER	STRATEGY						
22	Art I, Rider 22, Contingency Appropriation for SB 495 (pg. I-11)						
	4. Strategy 01-01-01 Legal Services						
	Object of Expense:		\$ -	\$ 3,862,598	\$ 3,996,278	\$ -	\$ -
	1001, Salaries and Wages		-	4,080	4,080	-	-
	1002, Other Personnel		-	3,205	3,205	-	-
	2002, Fuels & Lubricants		-	1,550	1,700	-	-
	2003, Consumable Supplies		-	14,278	15,397	-	-
	2004, Utilities		-	66,056	66,056	-	-
	2005, Travel		-	16,176	16,176	-	-
	2007, Rent - Machines		-	394,022	308,636	-	-
	2009, Other Operating Expense		-	4,361,965	4,411,528	-	-
	Total, Object of Expense		\$ -	\$ 4,361,965	\$ 4,411,528	\$ -	\$ -
	Method of Financing:						
	0001, General Revenue Fund		-	4,361,965	4,411,528	-	-
	Total, Method of Financing		\$ -	\$ 4,361,965	\$ 4,411,528	\$ -	\$ -
	5. Strategy 04-01-01 Medicaid Investigation						
	Object of Expense:						
	1001, Salaries and Wages		\$ -	\$ 694,281	\$ 694,309	\$ -	\$ -
	Total, Object of Expense		\$ -	\$ 694,281	\$ 694,309	\$ -	\$ -
	Method of Financing:						
	0001, General Revenue Fund		-	694,281	694,309	-	-
	Total, Method of Financing		\$ -	\$ 694,281	\$ 694,309	\$ -	\$ -
	Total, All Strategies						
	Object of Expense:						
	1001, Salaries and Wages		\$ -	\$ 4,556,879	\$ 4,690,587	\$ -	\$ -
	1002, Other Personnel		-	4,080	4,080	-	-
	2002, Fuels & Lubricants		-	3,205	3,205	-	-
	2003, Consumable Supplies		-	1,550	1,700	-	-
	2004, Utilities		-	14,278	15,397	-	-
	2005, Travel		-	66,056	66,056	-	-
	2007, Rent - Machines		-	16,176	16,176	-	-
	2009, Other Operating Expense		-	394,022	308,636	-	-
	Total, Object of Expense		\$ -	\$ 5,056,246	\$ 5,105,837	\$ -	\$ -

3.C. Rider Appropriations and Unexpended Balances Request

80th Regular Session, Agency Submission, Version 1

Agency Code: 302	Agency Name: Office of the Attorney General		Expended 2005	Estimated 2006	Budgeted 2007	BL 2008	BL 2009
RIDER	STRATEGY						
5.09	Art. IX, Sec. 5.09, Expenditures for Commercial Air Travel (pg. IX-28)						
	Method of Financing:						
	0001, General Revenue Fund	\$ -	\$ 5,056,246	\$ 5,105,837	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ 5,056,246	\$ 5,105,837	\$ -	\$ -	\$ -
	6. Strategy 01-01-01 Legal Services						
	Object of Expense:						
	2005, Travel	\$ -	\$ (103,165)	\$ (103,165)	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ -	\$ (103,165)	\$ (103,165)	\$ -	\$ -	\$ -
	Method of Financing:						
	0001, General Revenue Fund	\$ -	\$ (103,165)	\$ (103,165)	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ (103,165)	\$ (103,165)	\$ -	\$ -	\$ -
	7. Strategy 02-01-01 Child Support Enforcement						
	Object of Expense:						
	2005, Travel	\$ -	\$ -	\$ (214,750)	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ -	\$ -	\$ (214,750)	\$ -	\$ -	\$ -
	Method of Financing:						
	0001, General Revenue Fund	\$ -	\$ -	\$ (214,750)	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ -	\$ (214,750)	\$ -	\$ -	\$ -
	Total, All Strategies						
	Object of Expense:						
	2005, Travel	\$ -	\$ (103,165)	\$ (317,915)	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ -	\$ (103,165)	\$ (317,915)	\$ -	\$ -	\$ -
	Method of Financing:						
	0001, General Revenue Fund	\$ -	\$ (103,165)	\$ (317,915)	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ (103,165)	\$ (317,915)	\$ -	\$ -	\$ -

3.C. Rider Appropriations and Unexpended Balances Request

80th Regular Session, Agency Submission, Version I

Agency Code: 302		Agency Name: Office of the Attorney General				
RIDER	STRATEGY	Expended 2005	Estimated 2006	Budgeted 2007	BL 2008	BL 2009
8.01	8. Art. IX, Sec. 8.01, Accept. of Gifts of Money (Texas Exile) (pg. IX-49)					
	Strategy 01-01-01 Legal Services					
	Object of Expense:					
	1001, Salaries and Wages	\$ 162,836	\$ 53,203	\$ -	\$ -	\$ -
	2009, Other Operating Expense	-	1,522	-	-	-
	4000, Grants	171,226	-	-	-	-
	Total, Object of Expense	\$ 334,062	\$ 54,725	\$ -	\$ -	\$ -
	Method of Financing:					
	0777, Interagency Contracts	\$ 334,062	\$ 54,725	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 334,062	\$ 54,725	\$ -	\$ -	\$ -
8.03	Art. IX, Sec. 8.03, Reimbursements and Payments (pg. IX-50)					
	9. Strategy 01-01-01 Legal Services					
	Object of Expense:					
	1001, Salaries and Wages	\$ 1,643,660	\$ 1,145,294	\$ -	\$ -	\$ -
	1002, Other Personnel Costs	-	369,520	-	-	-
	2003, Consumable	11,012	6,936	-	-	-
	2005, Travel	67,861	39,943	-	-	-
	2009, Other Operating Expense	242,600	50,718	-	-	-
	Total, Object of Expense	\$ 1,965,133	\$ 1,612,411	\$ -	\$ -	\$ -
	Method of Financing:					
	0666, Appropriated Receipts	\$ 216,934	\$ 36,130	\$ -	\$ -	\$ -
	0777, Interagency Contracts	1,685,234	1,566,892	-	-	-
	5006, AG Law Enforcement Account	62,965	9,389	-	-	-
	Total, Method of Financing	\$ 1,965,133	\$ 1,612,411	\$ -	\$ -	\$ -
	10. Strategy 02-01-01 Child Support Enforcement					
	Object of Expense:					
	2009, Other Operating Expense	\$ 585,069	\$ 5,508,098	\$ 2,181,516	\$ -	\$ -
	Total, Object of Expense	\$ 585,069	\$ 5,508,098	\$ 2,181,516	\$ -	\$ -

3.C. Rider Appropriations and Unexpended Balances Request

80th Regular Session, Agency Submission, Version 1

Agency Code: 302		Agency Name: Office of the Attorney General				
RIDER	STRATEGY	Expended 2005	Estimated 2006	Budgeted 2007	BL 2008	BL 2009
	Method of Financing:					
	0666, Appropriated Receipts	\$ 85,069	\$ 310,652	\$ 314,557	\$ -	\$ -
	0777, Interagency Contracts	500,000	5,197,446	1,866,959	-	-
	Total, Method of Financing	\$ 585,069	\$ 5,508,098	\$ 2,181,516	\$ -	\$ -
	11. Strategy 02-01-02 State Disbursement Unit					
	Object of Expense:					
	2009, Other Operating Expense	\$ 7,146	\$ -	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ 7,146	\$ -	\$ -	\$ -	\$ -
	Method of Financing:					
	0666, Appropriated Receipts	\$ 7,146	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 7,146	\$ -	\$ -	\$ -	\$ -
	12. Strategy 04-01-01 Medicaid Investigation					
	Object of Expense:					
	2009, Other Operating Expense	\$ 7	\$ -	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ 7	\$ -	\$ -	\$ -	\$ -
	Method of Financing:					
	0666, Appropriated Receipts	\$ 7	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 7	\$ -	\$ -	\$ -	\$ -
	Total, All Strategies					
	Object of Expense:					
	1001, Salaries and Wages	\$ 1,643,660	\$ 1,145,294	\$ -	\$ -	\$ -
	1002, Other Personnel Costs	-	369,520	-	-	-
	2003, Consumable	11,012	6,936	-	-	-
	2005, Travel	67,861	39,943	-	-	-
	2009, Other Operating Expense	834,822	5,558,816	2,181,516	-	-
	Total, Object of Expense	\$ 2,557,355	\$ 7,120,509	\$ 2,181,516	\$ -	\$ -
	Method of Financing:					
	0666, Appropriated Receipts	\$ 309,156	\$ 346,782	\$ 314,557	\$ -	\$ -
	0777, Interagency Contracts	2,185,234	6,764,338	1,866,959	-	-
	5006, AG Law Enforcement Account	62,965	9,389	-	-	-
	Total, Method of Financing	\$ 2,557,355	\$ 7,120,509	\$ 2,181,516	\$ -	\$ -

3.C. Rider Appropriations and Unexpended Balances Request
80th Regular Session, Agency Submission, Version 1

Agency Code: 302	Agency Name: Office of the Attorney General	Expended 2005	Estimated 2006	Budgeted 2007	BL 2008	BL 2009
RIDER	STRATEGY					
11.04	Art. IX, Sec. 11.04, Efficient Use of State Owned & Leased Space (pg. IX-62)					
	13. Strategy 01-01-01 Legal Services					
	Object of Expense:					
	2006, Rent - Building	\$ -	\$ (321,587)	\$ (321,587)	\$ -	\$ -
	Total, Object of Expense	\$ -	\$ (321,587)	\$ (321,587)	\$ -	\$ -
	Method of Financing:					
	0001, General Revenue Fund	\$ -	\$ (321,587)	\$ (321,587)	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ (321,587)	\$ (321,587)	\$ -	\$ -
	14. Strategy 02-01-01 Child Support Enforcement					
	Object of Expense:					
	2006, Rent - Building	\$ -	\$ (146,597)	\$ (172,073)	\$ -	\$ -
	Total, Object of Expense	\$ -	\$ (146,597)	\$ (172,073)	\$ -	\$ -
	Method of Financing:					
	0787, Child Support Retained Collection Account	\$ -	\$ (146,597)	\$ (172,073)	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ (146,597)	\$ (172,073)	\$ -	\$ -
	Total, All Strategies					
	Object of Expense:					
	2006, Rent - Building	\$ -	\$ (468,184)	\$ (493,660)	\$ -	\$ -
	Total, Object of Expense	\$ -	\$ (468,184)	\$ (493,660)	\$ -	\$ -
	Method of Financing:					
	0001, General Revenue Fund	\$ -	\$ (321,587)	\$ (321,587)	\$ -	\$ -
	0787, Child Support Retained Collection Account	\$ -	\$ (146,597)	\$ (172,073)	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ (468,184)	\$ (493,660)	\$ -	\$ -
11.60	Art. IX, Sec. 11.60, Other Prov Cont on SB 1952 (HB 3042, Reduced Leased Office Space Reduction) (pg. IX-92)					
	15. Strategy 01-01-01 Legal Services					
	Object of Expense:					
	2006, Rent - Building	\$ (13,009)	\$ -	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ (13,009)	\$ -	\$ -	\$ -	\$ -

3.C. Rider Appropriations and Unexpended Balances Request

80th Regular Session, Agency Submission, Version I

Agency Name: Office of the Attorney General		Expended 2005	Estimated 2006	Budgeted 2007	BL 2008	BL 2009
Agency Code: 302	RIDER	STRATEGY				
		Method of Financing:				
		0001, General Revenue Fund	\$ -	\$ -	\$ -	\$ -
		Total, Method of Financing	\$ (13,009)	\$ -	\$ -	\$ -
			\$ (13,009)	\$ -	\$ -	\$ -
		16. Strategy 02-01-01 Child Support Enforcement				
		Object of Expense:				
		2006, Rent - Building	\$ -	\$ -	\$ -	\$ -
		Total, Object of Expense	\$ (265,880)	\$ -	\$ -	\$ -
			\$ (265,880)	\$ -	\$ -	\$ -
		Method of Financing:				
		0001, General Revenue Fund	\$ -	\$ -	\$ -	\$ -
		Total, Method of Financing	\$ (265,880)	\$ -	\$ -	\$ -
			\$ (265,880)	\$ -	\$ -	\$ -
		Total, All Strategies				
		Object of Expense:				
		2006, Rent - Building	\$ -	\$ -	\$ -	\$ -
		Total, Object of Expense	\$ (278,889)	\$ -	\$ -	\$ -
			\$ (278,889)	\$ -	\$ -	\$ -
		Method of Financing:				
		0001, General Revenue Fund	\$ -	\$ -	\$ -	\$ -
		Total, Method of Financing	\$ (278,889)	\$ -	\$ -	\$ -
			\$ (278,889)	\$ -	\$ -	\$ -
12.02	17. Art. IX, Sec. 12.02 (Sec. 6.16 in 2005), Publication/Sale of Printed, Recorded or Electronically Produced Matter or Records (pg. IX-65) Strategy 01-01-01 Legal Services					
		Object of Expense:				
		2009, Other Operating Expense	\$ 15,140	\$ -	\$ -	\$ -
		Total, Object of Expense	\$ 20,478	\$ 15,140	\$ -	\$ -
			\$ 20,478	\$ 15,140	\$ -	\$ -
		Method of Financing:				
		0666, Appropriated Receipts	\$ 15,140	\$ -	\$ -	\$ -
		Total, Method of Financing	\$ 20,478	\$ 15,140	\$ -	\$ -
			\$ 20,478	\$ 15,140	\$ -	\$ -

3.C. Rider Appropriations and Unexpended Balances Request
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Agency Code: 302	Agency Name: Office of the Attorney General	Expended 2005	Estimated 2006	Budgeted 2007	BL 2008	BL 2009
RIDER	STRATEGY					
12.03	Art. IX, Sec 12.03, Retirement Incentives (pg. IX-65)					
	18. Strategy 01-01-01 Legal Services					
	Object of Expense:					
	1001, Salaries and Wages	\$ (261,977)	\$ -	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ (261,977)	\$ -	\$ -	\$ -	\$ -
	Method of Financing:					
	0001, General Revenue Fund	\$ (215,340)	\$ -	\$ -	\$ -	\$ -
	0006, State Highway Fund	(49,684)	-	-	-	-
	8042, GR-Insurance Co. Maint. Tax and Insurance Department Fees	3,047	-	-	-	-
	Total, Method of Financing	\$ (261,977)	\$ -	\$ -	\$ -	\$ -
	19. Strategy 02-01-01 Child Support Enforcement					
	Object of Expense:					
	1001, Salaries and Wages	\$ (81,780)	\$ -	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ (81,780)	\$ -	\$ -	\$ -	\$ -
	Method of Financing:					
	0001, General Revenue Fund	\$ 368,887	\$ -	\$ -	\$ -	\$ -
	0787, Child Support Retained Collection Account	(450,667)	-	-	-	-
	Total, Method of Financing	\$ (81,780)	\$ -	\$ -	\$ -	\$ -
	20. Strategy 03-01-01 Crime Victim Compensation					
	Object of Expense:					
	1001, Salaries and Wages	\$ (40,955)	\$ -	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ (40,955)	\$ -	\$ -	\$ -	\$ -
	Method of Financing:					
	0469, Compensation to Victims of Crime Account No. 0469	\$ (40,955)	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ (40,955)	\$ -	\$ -	\$ -	\$ -
	21. Strategy 04-01-01 Medicaid Investigation					
	Object of Expense:					
	1001, Salaries and Wages	\$ 7,333	\$ -	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ 7,333	\$ -	\$ -	\$ -	\$ -

3.C. Rider Appropriations and Unexpended Balances Request

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Agency Code: 302	Office of the Attorney General					
RIDER	STRATEGY	Expended 2005	Estimated 2006	Budgeted 2007	BL 2008	BL 2009
	Method of Financing:					
	0001, General Revenue Fund	\$ 7,333	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 7,333	\$ -	\$ -	\$ -	\$ -
	Total, All Strategies					
	Object of Expense:					
	1001, Salaries and Wages	\$ (377,379)	\$ -	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ (377,379)	\$ -	\$ -	\$ -	\$ -
	Method of Financing:					
	0001, General Revenue Fund	\$ 160,880	\$ -	\$ -	\$ -	\$ -
	0006, State Highway Fund	(49,684)	-	-	-	-
	0469, Compensation to Victims of Crime Account No. 0469	(40,955)	-	-	-	-
	0787, Child Support Retained Collection Account	(450,667)	-	-	-	-
	8042, GR-Insurance Co. Maint. Tax and Insurance Department Fees	3,047	-	-	-	-
	Total, Method of Financing	\$ (377,379)	\$ -	\$ -	\$ -	\$ -
14.43	22. Art. IX, Sec. 14.43, Contingency for SB 727 (Public Info. FTE from TBPC) (pg. IX-86) Strategy 01-01-01 Legal Services					
	Object of Expense:					
	1001, Salaries and Wages	\$ -	\$ 46,000	\$ 46,000	\$ -	\$ -
	Total, Object of Expense	\$ -	\$ 46,000	\$ 46,000	\$ -	\$ -
	Method of Financing:					
	0001, General Revenue Fund	\$ -	\$ 46,000	\$ 46,000	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ 46,000	\$ 46,000	\$ -	\$ -
Summary:						
	Object of Expense Total	\$ 5,833,973	\$ 11,721,271	\$ 6,521,778	\$ -	\$ -
	Method of Financing Total	\$ 5,833,973	\$ 11,721,271	\$ 6,521,778	\$ -	\$ -

3.C. Rider Appropriations and Unexpended Balances Request

80th Regular Session, Agency Submission, Version 1

Agency Code: 302	Agency Name: Office of the Attorney General		Expended 2005	Estimated 2006	Budgeted 2007	BL 2008	BL 2009
RIDER	STRATEGY						
Description/Justification for Continuation of Existing Riders or Proposed New Riders.							
<p>1. Rider 4 - This rider appropriates earned federal funds received in connection with the Child Support Enforcement strategy in the event that additional amounts are collected above the Comptroller's biennial revenue estimate. No change in performance or FTEs is anticipated for this appropriation authority.</p>							
<p>2. Rider 9 - This rider provides appropriation authority for recovered attorneys' fees/court costs/investigative costs in excess of the amount in the Method of Finance. No change in performance or FTEs is anticipated for this appropriation authority.</p>							
<p>3. Rider 17 - This rider appropriates excess retained collections for the Child Support Enforcement strategy in the event that additional amounts are collected above the Comptroller's biennial revenue estimate. No change in performance or FTEs is anticipated for this appropriation authority.</p>							
<p>4-5. Rider 22 - This rider appropriates revenue from bond review fees to fund salary increases for Assistant Attorney Generals I-V within the Legal Services strategy, growth in the Open Records and Post Conviction Litigation Divisions and provides permanent funding for the Cyber Crimes Unit. Also, funding from this rider sustained the expansion of the Medicaid Fraud Control program initially authorized by HB 2292, 78th Leg. R.S. FTEs are increased by 93.7 in FY2006 and 96.7 in FY2007. Please refer to the Legal Services and Medicaid Investigation strategy requests for changes in performance information.</p>							
<p>6-7. Art. IX, Sec. 5.09 - This section reduces appropriations for savings related to travel expenses resulting from purchasing airline tickets at least 14 days before employees of an agency travel by commercial air carrier on agency business. No change in performance or FTEs is anticipated for this appropriation authority.</p>							
<p>8. Art. IX, Sec. 8.01 - This section appropriates gifts of money to agencies for specific purposes (grants). No change in performance or FTEs is anticipated for this appropriation authority.</p>							
<p>9-12. Art. IX, Sec. 8.03 - This section appropriates reimbursements and payments made to agencies for services performed. No change in performance or FTEs is anticipated for this appropriation authority.</p>							
<p>13-14. Art. IX, Sec. 11.04 - This section reduces appropriations for lease cost savings resulting from an agency moving from leased space to State owned space and for leases renewed at a lower rate than existing lease amounts. No change in performance or FTEs is anticipated for this appropriation authority.</p>							
<p>15-16. Art. IX, Sec. 11.60 - This section reduces appropriations for the lease cost savings resulting from reducing the average number of square feet per state employee to 135 square feet of office space per agency employee. No change in performance or FTEs is anticipated for this appropriation authority.</p>							
<p>17. Art. IX, Sec. 12.02 (Sec. 6.16 in 2005) - This section appropriates copy fees to agencies, such as copies of documents for open records requests and OAG Opinions, to offset their costs. No change in performance or FTEs is anticipated for this appropriation authority.</p>							

3.C. Rider Appropriations and Unexpended Balances Request

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Agency Code: 302	Agency Name: Office of the Attorney General					BL 2009
RIDER	STRATEGY	Expended 2005	Estimated 2006	Budgeted 2007	BL 2008	BL 2009
<p>18-21. Art. IX, Sec. 12.03 - This section reduces appropriations for 35% of retiree salaries remaining for the FY2004-2005 biennium and appropriates amounts necessary to provide for the lump-sum retirement incentive payments in the event that the 35% reduction is not sufficient to make the lump-sum retirement incentive payments. In addition, general revenue is appropriated for the federal share of the lump-sum retirement incentive payments made to retirees from a federal program (such as Child Support) because the federal government does not participate in those payments directly. No change in performance or FTEs is anticipated for this appropriation authority.</p> <p>22. Art. IX, Sec. 14.43 - This section appropriates the funding for .75 of an FTE related to the transfer of administration of the Public Information Act from the Texas Procurement and Building Commission to the Office of the Attorney General. No change in performance is anticipated for this appropriation authority.</p>						

3.D. SUB-STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Criminal Investigations)

Agency Code:		Agency Name:		Prepared By:	Statewide Goal Code:	Strategy Code:	
302		Office of the Attorney General			07	01-01-01	
AGENCY GOAL: 01 Provide Legal Services							
OBJECTIVE: 01 Counseling and Litigation							
STRATEGY: 01 LEGAL SERVICES							
SUB-STRATEGY: Criminal Investigations Division (CID)							
Code:	Sub-strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009	
	(See Legal Services Strategy for performance measure data)						
	Objects of Expense:						
1001	Salaries and Wages	3,068,903	3,924,960	4,038,668	2,792,858	2,792,858	
1002	Other Personnel Costs	220,893	55,175	56,029	41,257	41,257	
2001	Professional Fees and Services	58,348	7,132	8,532	7,374	7,374	
2002	Fuels and Lubricants	49,339	51,985	40,589	30,588	30,588	
2003	Consumable Supplies	27,845	39,830	33,700	21,499	21,499	
2004	Utilities	38,804	51,842	56,880	44,388	44,388	
2005	Travel	175,966	252,846	266,393	162,299	162,299	
2006	Rent - Building	24,036	2,461	425	485	485	
2007	Rent - Machine and Other	115,282	157,913	159,342	109,494	109,494	
2009	Other Operating Expense	570,116	442,360	346,653	232,477	232,481	
4000	Grants	-	-	-	-	-	
5000	Capital Expenditures	171,829	65,587	-	-	-	
	Total, Objects of Expense	4,521,361	5,052,091	5,007,211	3,442,719	3,442,723	

3.D. SUB-STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Criminal Investigations)

Code:	Sub-strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
	<p>Sub-strategy Description and Justification: The Office of the Attorney General is authorized by the Constitution [Tex. Const. Art IV, sec. 22] and various statutes, including, but not limited to art. 20.03 of the Code of Criminal Procedure, sections 402.009, 402.021 and 402.028 of the Government Code, and sections 273.001 and 273.021 of the Election Code, to defend the laws and the constitution of the State of Texas, investigate and represent the state in litigation.</p>					
	<p>The OAG Criminal Investigations Division (CID) investigates criminal activity in a number of areas and has several Units of specialization, including: Cyber Crimes Unit; Fugitive Unit; Special Investigations Unit (white collar crimes, criminal consumer fraud, identity theft, election code violations, voter fraud and public corruption); Money Laundering Unit, Computer Forensic Unit, and the Criminal Analysts Unit. The CID also participates in the FBI - Austin Joint Terrorism Task Force. Please see the OAG's FY 2007-2011 Agency Strategic Plan for further information on the CID (pages 14-17).</p>					
	<p>External/Internal Factors Impacting Sub-strategy: A significant portion of the current funding for the Criminal Investigations Division comes from a federal pass through grant (Special Investigation Unit Grant) from the Governor's Office which is not anticipated to continue past FY 2007. The OAG is requesting general revenue funding via an exceptional item request for the following functions that are partially funded by the Special Investigations Unit Grant: Cyber Crimes Unit, Fugitive Unit, Special Investigations Unit, Money Laundering Unit, Computer Forensic Unit, Joint Terrorism Task Force and Criminal Analysts Unit. See exceptional item #3 - Special Investigations Unit Grant.</p>					
	<p>The original mission of the Fugitive Unit within CID was locating and arresting Texas parole absconders who had in their criminal history a sex crime involving a child victim. On June 1, 2005, the Attorney General announced the commencement of "Operation Missing Predator" which is aimed at identifying, locating and arresting convicted sex offenders who have failed to comply with mandated sex offender registration requirements. Exceptional item request #4 would add 56 FTEs for a Sex Offender Apprehension Unit. The Unit will conduct proactive investigations of persons who are wanted for violations of state offender registration laws and those who have committed a child sex crime in the past and are wanted for violation of their parole.</p>					

3.E. Sub-strategy Summary

80th. Regular Session, Agency Submission, Version 1

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Statewide Goal Code:	Strategy Code: 01-01-01		
AGENCY GOAL: 01 Provide Legal Services						
OBJECTIVE: 01 Counseling and Litigation						
STRATEGY: 01 LEGAL SERVICES						
SUB-STRATEGY SUMMARY						
Code	Sub-strategy Requests	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
					2008	2009
	Criminal Investigations Division	\$ 4,521,361	\$ 5,052,091	\$ 5,007,211	\$ 3,442,719	\$ 3,442,723
Total, Sub-strategies		\$ 4,521,361	\$ 5,052,091	\$ 5,007,211	\$ 3,442,719	\$ 3,442,723

3.D. SUB-STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Victims Assist. Coordinators and Victims Liaisons)

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
302	Office of the Attorney General		03	03-01-02		
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 Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
01	Number of Entities/Organizations which receive a Grant or Contract for Victim Services or Assistance					
02	Total Dollars Awarded to Victim Services or Assistance Programs	\$ 2,341,280	\$ 2,311,471	\$ 2,328,566	\$ 2,312,850	\$ 2,312,850
		(See Victims Assistance Strategy for performance measure data)				
1001	Objects of Expense:					
1002	Salaries and Wages	62,869	74,576	84,469	85,233	86,856
2001	Other Personnel Costs	5,125	2,860	1,518	1,532	1,561
2002	Professional Fees and Services	9,903	11,617	10,961	11,061	11,271
2003	Fuels and Lubricants	-	-	-	-	-
2004	Consumable Supplies	349	750	708	625	637
2005	Utilities	332	403	372	375	382
2006	Travel	2,331	3,545	2,902	2,730	2,782
2007	Rent - Building	156	94	89	89	91
2009	Rent - Machine and Other	79	281	266	268	273
4000	Other Operating Expense	4,108	5,593	10,850	2,811	2,865
5000	Grants	2,221,352	2,297,133	2,328,566	2,312,850	2,312,850
	Capital Expenditures	-	-	-	-	-
	Total, Objects of Expense	2,306,604	2,396,852	2,440,701	2,417,574	2,419,568

3.D. SUB-STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Victims Assist. Coordinators and Victims Liaisons)

Code:	Sub-strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested		
					2008	2009	
	Method of Financing:						
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0787	Child Support Retained Collection Account	-	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fee Subtotal, MOF (General Revenue Funds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ 2,306,604	\$ 2,396,852	\$ 2,440,701	\$ 2,417,574	\$ 2,419,568	\$ 2,419,568
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036 Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 2,306,604	\$ 2,396,852	\$ 2,440,701	\$ 2,417,574	\$ 2,419,568	\$ 2,419,568
0555	Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	-	-	-	-	-	-
0777	Interagency Contracts Subtotal, MOF (Other Funds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rider Appropriations:						
	Total, Rider & Unexpended Balances Appropriations						
	Total, Method of Finance (Including Riders)	\$ 2,306,604	\$ 2,396,852	\$ 2,440,701	\$ 2,417,574	\$ 2,419,568	\$ 2,419,568
	Total, Method of Finance (Excluding Riders)	\$ 2,306,604	\$ 2,396,852	\$ 2,440,701	\$ 2,417,574	\$ 2,419,568	\$ 2,419,568
	Number of Full-time Equivalent Positions (FTE)	1.4	1.5	1.6	1.9	1.9	1.9

3.D. SUB-STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Victims Assist. Coordinators and Victims Liaisons)

Code:	Sub-strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
	<p>Sub-strategy Description and Justification: The OAG is authorized to use monies appropriated from the Compensation to Victims of Crime Fund (CVC Fund) to support victim-related services or assistance (Article 56.541, Code of Criminal Procedure). This authority allows the OAG to award financial assistance to statewide and local victim service programs.</p> <p>The OAG solicits applications and awards grants to local prosecutors and law enforcement agencies providing victim assistance at the local level. By law (Article 56.04, Code of Criminal Procedure), every law enforcement agency is required to have a Crime Victim Liaison and every prosecutor's office is required to have a Victim Assistance Coordinator on staff. Counties with well trained, full-time coordinators and liaisons have better success in ensuring victims are afforded their rights under the law and in meeting the needs of victims. Funding supported 61 coordinator and liaison programs in FY2006.</p>					
	<p>External/Internal Factors Impacting Sub-strategy: The programs within the Victims Assistance Strategy share similar external influences. Specifically, the amount of money appropriated by the Legislature to support victim-related services directly influences the level of service that programs can offer to victims. Funding availability impacts the outputs measured through the number of entities that can be funded and the total amount that can be awarded. Statewide and local victim assistance programs are also often affected by changes to statutory and regulatory requirements as well as fluctuations in federal appropriations and other funding sources.</p>					

3.D. SUB-STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Court Appointed Special Advocates)

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
302	Office of the Attorney General		03	03-01-02		
AGENCY GOAL: 03 Crime Victims' Services						
OBJECTIVE: 01 Review/Compensate Victims						
STRATEGY: 02 VICTIMS ASSISTANCE						
SUB-STRATEGY: 02 Court Appointed Special Advocates						
Code:	Sub-strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
01	Number of Entities/Organizations which receive a Grant or Contract for Victim Services or Assistance					
02	Total Dollars Awarded to Victim Services or Assistance Programs	\$ 3,152,145	\$ 3,158,011	\$ 3,072,101	\$ 3,099,934	\$ 3,071,000
06	Total Number of Court-Appointed Volunteers Advocating for Children	4,636	4,937	5,208	5,447	5,646
07	Total Number of Counties Served by CASA Programs	196	199	208	213	218
(See Victims Assistance Strategy for performance measure data)						
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	3,024,942	3,061,178	3,168,934	3,099,934	3,071,000
5000	Capital Expenditures	-	-	-	-	-
Total, Objects of Expense		3,024,942	3,061,178	3,168,934	3,099,934	3,071,000

3.D. SUB-STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Court Appointed Special Advocates)

Code:	Sub-strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
					2008	2009
Method of Financing:						
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees Subtotal, MOF (General Revenue Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ 2,969,737	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036 Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 55,205 \$ 3,024,942	\$ 61,178 \$ 3,061,178	\$ 168,934 \$ 3,168,934	\$ 99,934 \$ 3,099,934	\$ 71,000 \$ 3,071,000
0555	Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	-	-	-	-	-
0777	Interagency Contracts Subtotal, MOF (Other Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
Rider Appropriations:						
5036	Volunteer Advocate Program Account Art. I, Rider 20, Appropriation: CASA License Plate Revenues Total, Rider & Unexpended Balances Appropriations				\$ -	\$ -
Total, Method of Finance (Including Riders)		\$ 3,024,942	\$ 3,061,178	\$ 3,168,934	\$ 3,099,934	\$ 3,071,000
Total, Method of Finance (Excluding Riders)		\$ 3,024,942	\$ 3,061,178	\$ 3,168,934	\$ 3,099,934	\$ 3,071,000
Number of Full-time Equivalent Positions (FTE)		-	-	-	-	-

Sub-strategy Description and Justification: Court-Appointed Volunteer Advocate programs are statutorily authorized under Chapter 264 of the Family Code. As outlined in Sections 264.601-.612, the OAG is directed to contract with one statewide organization with expertise in the area of child abuse and neglect. In order to respond to the increasing number of abused and neglected children, the OAG has contracted with Texas CASA, Inc. (Court-Appointed Special Advocates), a statewide nonprofit organization which develops and supports local CASA programs in providing services to abused and neglected children in Texas. Local CASA programs recruit and train community volunteers who are court-appointed to advocate for the best interests of abused children involved in the legal and child welfare systems.

3.D. SUB-STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Court Appointed Special Advocates)

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	<p>Sub-strategy Description and Justification (continued): Volunteers work with caseworkers from the Department of Family and Protective Services (DFPS), attorneys and item for children and attorneys for parents, judges, and other agencies providing services to these children. CASA volunteers work tirelessly to find a safe, permanent family home for these children as quickly as possible.</p> <p>External/Internal Factors Impacting Sub-strategy: The programs within the Victims Assistance Strategy share similar external influences. Specifically, the amount of money appropriated by the Legislature to support victim-related services directly influences the level of service that programs can offer to victims. Funding availability impacts the outputs measured through the number of entities that can be funded and the total amount that can be awarded. Statewide and local victim assistance programs are also often affected by changes to statutory and regulatory requirements as well as fluctuations in federal appropriations and other funding sources.</p> <p>Texas law requires courts to resolve cases involving children under custody of the state within a 12 month period, subject to a 180 day extension due to “extraordinary circumstances.” (See, §263.401(b), Family Code, eff. Sept. 1, 2005) CASA programs throughout the state have joined with DFPS to ensure that this mandate is handled in the most efficient manner possible. CASA programs rely on community volunteers to carry out their mission. Since Texas CASA’s inception in 1989, the number of local CASA programs in the state has grown from 14 to 63, and they are currently serving almost 19,000 children in 199 counties (approximately 46% of children in the foster care system). Additionally, Texas CASA, working in cooperation with DFPS, is now legislatively mandated to support the expansion of court-appointed volunteer advocate programs into counties in which there is a need for the programs. (See, §264.602(e), Family Code, eff. Sept. 1, 2005)</p>					

3.D. SUB-STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Sexual Assault Prevention and Crisis Services Program)

Agency Code:		Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:	
302		Office of the Attorney General		03	03-01-02	
AGENCY GOAL: 03 Crime Victims' Services						
OBJECTIVE: 01 Review/Compensate Victims						
STRATEGY: 02 VICTIMS ASSISTANCE						
SUB-STRATEGY: 03 Sexual Assault Prevention and Crisis Services Program						
Code:	Sub-strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
01	Number of Entities/Organizations which receive a Grant or Contract for Victim Services or Assistance					
02	Total Dollars Awarded to Victim Services or Assistance Programs	\$ 10,318,615	\$ 8,465,346	\$ 10,069,736	\$ 9,294,851	\$ 9,294,851
03	Number of Sexual Assault Training Participants	396,240	320,008	320,008	320,008	320,008
04	Number of Sexual Assault Outreach Recipients*	522,511	535,975	488,112	488,112	488,112
* The definition for this measure was modified to include newsletters, articles and editorials, which are included in the above data for FY 2005-09.						
Objects of Expense:						
1001	Salaries and Wages	992,775	827,926	990,529	950,356	957,037
1002	Other Personnel Costs	95,984	20,407	15,611	14,636	14,757
2001	Professional Fees and Services	181,194	167,341	172,387	168,713	169,580
2002	Fuels and Lubricants	502	296	267	238	238
2003	Consumable Supplies	9,425	9,019	9,225	8,331	8,380
2004	Utilities	8,956	6,446	7,122	6,770	6,799
2005	Travel	40,700	63,982	63,120	61,178	61,392
2006	Rent - Building	14,804	1,948	1,987	1,966	1,973
2007	Rent - Machine and Other	16,004	13,657	14,198	13,877	13,898
2009	Other Operating Expense	211,799	86,018	196,207	75,937	76,158
4000	Grants	10,101,332	8,363,716	9,949,736	9,174,851	9,174,851
5000	Capital Expenditures	42,936	494	-	-	-
Total, Objects of Expense		11,716,411	9,561,250	11,420,389	10,476,853	10,485,063

3.D. SUB-STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Sexual Assault Prevention and Crisis Services Program)

Code:	Sub-strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested		
					2008	2009	
	Method of Financing:						
0001	General Revenue Fund	\$ 75,837	\$ -	\$ -	\$ -	\$ -	\$ -
0787	Child Support Retained Collection Account	-	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fee	-	-	-	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ 75,837	\$ -	\$ -	\$ -	\$ -	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ 7,873,352	\$ 5,907,749	\$ 7,766,888	\$ 6,823,352	\$ 6,831,562	\$ 6,831,562
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	204,904	204,904	204,904	204,904	204,904	204,904
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 8,078,256	\$ 6,112,653	\$ 7,971,792	\$ 7,028,256	\$ 7,036,466	\$ 7,036,466
0555	Federal Funds:						
	CFDA #93.136.003, Rape Prevention Education	3,051,698	2,937,977	2,937,977	2,937,977	2,937,977	2,937,977
	CFDA #93.991.000, Preventive Health Services	510,620	510,620	510,620	510,620	510,620	510,620
	Subtotal, MOF (Federal Funds)	\$ 3,562,318	\$ 3,448,597	\$ 3,448,597	\$ 3,448,597	\$ 3,448,597	\$ 3,448,597
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	-	-	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-	-
	Subtotal, MOF (Other Funds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rider Appropriations:						
	Total, Rider & Unexpended Balances Appropriations						
	Total, Method of Finance (Including Riders)	\$ 11,716,411	\$ 9,561,250	\$ 11,420,389	\$ 10,476,853	\$ 10,485,063	\$ 10,485,063
	Total, Method of Finance (Excluding Riders)	\$ 11,716,411	\$ 9,561,250	\$ 11,420,389	\$ 10,476,853	\$ 10,485,063	\$ 10,485,063
	Number of Full-time Equivalent Positions (FTE)	22.3	17.0	17.6	18.8	18.8	18.8

3.D. SUB-STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Sexual Assault Prevention and Crisis Services Program)

Code:	Sub-strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
	<p>Sub-strategy Description and Justification: The OAG is authorized to use monies appropriated from the Compensation to Victims of Crime Fund (CVC Fund) to support victim-related services or assistance (Article 56.541, Code of Criminal Procedure). This authority allows the OAG to award financial assistance to statewide and local victim service programs.</p> <p>The Sexual Assault Prevention and Crisis Services (SAPCS) Program is statutorily authorized by Chapter 420 of the Government Code. This program provides grant funding, technical assistance, and training to sexual assault programs throughout Texas. The program also trains and certifies sexual assault nurse examiners who provide forensic examinations of sexual assault victims and also certifies sexual assault advocate training programs. Funding supported 77 sexual assault services programs in FY 2006.</p>					
	<p>External/Internal Factors Impacting Sub-strategy: The programs within the Victims Assistance Strategy share similar external influences. Specifically, the amount of money appropriated by the Legislature to support victim-related services directly influences the level of service that programs can offer to victims. Funding availability impacts the outputs measured through the number of entities that can be funded and the total amount that can be awarded. Statewide and local victim assistance programs are also often affected by changes to statutory and regulatory requirements as well as fluctuations in federal appropriations and other funding sources.</p>					

3.D. SUB-STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Sexual Assault Services Program Grants)

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
302	Office of the Attorney General		03	03-01-02		
AGENCY GOAL: 03 Crime Victims' Services						
OBJECTIVE: 01 Review/Compensate Victims						
STRATEGY: 02 VICTIMS ASSISTANCE						
SUB-STRATEGY: 04 Sexual Assault Services Program Grants						
Code:	Sub-strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
01	Number of Entities/Organizations which receive a Grant or Contract for Victim Services or Assistance					
02	Total Dollars Awarded to Victim Services or Assistance Programs	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
		(See Victims Assistance Strategy for performance measure data)				
1001	Objects of Expense:					
1002	Salaries and Wages	-	-	-	-	-
2001	Other Personnel Costs	-	-	-	-	-
2002	Professional Fees and Services	-	-	-	-	-
2003	Fuels and Lubricants	-	-	-	-	-
2004	Consumable Supplies	-	-	-	-	-
2005	Utilities	-	-	-	-	-
2006	Travel	-	-	-	-	-
2007	Rent - Building	-	-	-	-	-
2009	Rent - Machine and Other	-	-	-	-	-
4000	Other Operating Expense	-	-	-	-	-
5000	Grants	375,000	375,000	375,000	375,000	375,000
	Capital Expenditures	-	-	-	-	-
	Total, Objects of Expense	375,000	375,000	375,000	375,000	375,000

3.D. SUB-STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Sexual Assault Services Program Grants)

Code:	Sub-strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
					2008	2009
Method of Financing:						
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees Subtotal, MOF (General Revenue Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036 Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
0555	Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	-	-	-	-	-
0777	Interagency Contracts Subtotal, MOF (Other Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
Rider Appropriations:						
Total, Rider & Unexpended Balances Appropriations						
Total, Method of Finance (Including Riders)		\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
Total, Method of Finance (Excluding Riders)		\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
Number of Full-time Equivalent Positions (FTE)		-	-	-	-	-

Sub-strategy Description and Justification: The OAG is authorized to use monies appropriated from the Compensation to Victims of Crime Fund (CVC Fund) to support victim-related services or assistance (Article 56.541, Code of Criminal Procedure). This authority allows the OAG to award financial assistance to statewide and local victim service programs.

The Legislature appropriates funds to the OAG for support of an eligible sexual assault services program(s). Through a contract, these funds were awarded in 2006 to the Texas Association Against Sexual Assault for new and existing programs including statewide trainings to support local rape crisis centers, law enforcement agencies and

3.D. SUB-STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Sexual Assault Services Program Grants)

Code:	Sub-strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
<p>Sub-strategy Description and Justification (continued): other organizations that assist victims of sexual violence.</p>						
<p>External/Internal Factors Impacting Sub-strategy: The programs within the Victims Assistance Strategy share similar external influences. Specifically, the amount of money appropriated by the Legislature to support victim-related services directly influences the level of service that programs can offer to victims. Funding availability impacts the outputs measured through the number of entities that can be funded and the total amount that can be awarded. Statewide and local victim assistance programs are also often affected by changes to statutory and regulatory requirements as well as fluctuations in federal appropriations and other funding sources.</p>						

3.D. SUB-STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Children's Advocacy Centers)

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:	
302	Office of the Attorney General		03	03-01-02	
AGENCY GOAL: 03 Crime Victims' Services					
OBJECTIVE: 01 Review/Compensate Victims					
STRATEGY: 02 VICTIMS ASSISTANCE					
SUB-STRATEGY: 05 Children's Advocacy Centers					
Code:	Sub-strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested 2009
01	Number of Entities/Organizations which receive a Grant or Contract for Victim Services or Assistance				
02	Total Dollars Awarded to Victim Services or Assistance Programs	\$ 3,999,003	\$ 3,999,003	\$ 3,999,003	\$ 3,999,003
	(See Victims Assistance Strategy for performance measure data)				
	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	3,999,003	3,999,003	3,999,003	3,999,003
5000	Capital Expenditures	-	-	-	-
Total, Objects of Expense		3,999,003	3,999,003	3,999,003	3,999,003

3.D. SUB-STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Children's Advocacy Centers)

Code:	Sub-strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested		
					2008	2009	
	Method of Financing:						
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0787	Child Support Retained Collection Account	-	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees Subtotal, MOF (General Revenue Funds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ 3,999,003	\$ 3,999,003	\$ 3,999,003	\$ 3,999,003	\$ 3,999,003	\$ 3,999,003
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036 Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 3,999,003	\$ 3,999,003	\$ 3,999,003	\$ 3,999,003	\$ 3,999,003	\$ 3,999,003
0555	Federal Funds:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	-	-	-	-	-	-
0777	Interagency Contracts Subtotal, MOF (Other Funds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rider Appropriations:						
	Total, Rider & Unexpended Balances Appropriations						
	Total, Method of Finance (Including Riders)	\$ 3,999,003	\$ 3,999,003	\$ 3,999,003	\$ 3,999,003	\$ 3,999,003	\$ 3,999,003
	Total, Method of Finance (Excluding Riders)	\$ 3,999,003	\$ 3,999,003	\$ 3,999,003	\$ 3,999,003	\$ 3,999,003	\$ 3,999,003
	Number of Full-time Equivalent Positions (FTE)	-	-	-	-	-	-
	Sub-strategy Description and Justification: The OAG is authorized to use monies appropriated from the Compensation to Victims of Crime Fund (CVC Fund) to support victim-related services or assistance (Article 56.541, Code of Criminal Procedure). This authority allows the OAG to award financial assistance to statewide and local victim service programs.						
	Children's Advocacy Centers (CACs) are statutorily authorized by Chapter 264 of the Family Code. The purpose of this program is to coordinate community partners that						

3.D. SUB-STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Children's Advocacy Centers)

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	<p>Sub-strategy Description and Justification (continued): play a role in the investigation, prosecution, and provision of services in child abuse cases. The objective is for child victims to travel to fewer investigative agencies, go through fewer interviews, and wait less time for critical services. A multidisciplinary team approach ensures that children are not re-victimimized, and the comprehensive sharing of information and evidence among participating agencies results in stronger cases for the prosecution of perpetrators. The OAG contracts with one statewide non-profit organization with expertise in the establishment and operation of children's advocacy center programs - Children's Advocacy Center of Texas, Inc. In FY 2006, this agency awarded 60 grants to local CACs and funded six programs to support services in unserved counties.</p>					
	<p>External/Internal Factors Impacting Sub-strategy: The programs within the Victims Assistance Strategy share similar external influences. Specifically, the amount of money appropriated by the Legislature to support victim-related services directly influences the level of service that programs can offer to victims. Funding availability impacts the outputs measured through the number of entities that can be funded and the total amount that can be awarded. Statewide and local victim assistance programs are also often affected by changes to statutory and regulatory requirements as well as fluctuations in federal appropriations and other funding sources.</p>					

3.D. SUB-STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Legal Services Grants)

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
302	Office of the Attorney General		03	03-01-02		
AGENCY GOAL: 03 Crime Victims' Services						
OBJECTIVE: 01 Review/Compensate Victims						
STRATEGY: 02 VICTIMS ASSISTANCE						
SUB-STRATEGY: 06 Legal Services Grants						
Code:	Sub-strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	2008	Requested 2009
01	Number of Entities/Organizations which receive a Grant or Contract for Victim Services or Assistance Total Dollars Awarded to Victim Services or Assistance Programs					
02		\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
			(See Victims Assistance Strategy for performance measure data)			
Objects of Expense:						
1001	Salaries and Wages	-	-	-	-	-
1002	Other Personnel Costs	-	-	-	-	-
2001	Professional Fees and Services	-	-	-	-	-
2002	Fuels and Lubricants	-	-	-	-	-
2003	Consumable Supplies	-	-	-	-	-
2004	Utilities	-	-	-	-	-
2005	Travel	-	-	-	-	-
2006	Rent - Building	-	-	-	-	-
2007	Rent - Machine and Other	-	-	-	-	-
2009	Other Operating Expense	-	-	-	-	-
4000	Grants	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
5000	Capital Expenditures	-	-	-	-	-
Total, Objects of Expense		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000

3.D. SUB-STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Legal Services Grants)

Code:	Sub-strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
					2008	2009
Method of Financing:						
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees Subtotal, MOF (General Revenue Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036 Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
0555	Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	-	-	-	-	-
0777	Interagency Contracts Subtotal, MOF (Other Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
Rider Appropriations:						
Total, Rider & Unexpended Balances Appropriations						
Total, Method of Finance (Including Riders)		\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Total, Method of Finance (Excluding Riders)		\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Number of Full-time Equivalent Positions (FTE)		-	-	-	-	-

Sub-strategy Description and Justification: The OAG is authorized to use monies appropriated from the Compensation to Victims of Crime Fund (CVC Fund) to support victim-related services or assistance (Article 56.541, Code of Criminal Procedure). This authority allows the OAG to award financial assistance to statewide and local victim service programs.

The Legislature appropriates funds to the OAG to support legal representation for victims of crime on civil matters directly related to the victimization. Immediate family members of crime victims and authorized claimants of victims are also eligible for civil legal assistance through this program.

3.D. SUB-STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Legal Services Grants)

Code:	Sub-strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
					2008	2009
	<p>Sub-strategy Description and Justification: Through a contract, these funds were awarded in 2006 to the Supreme Court of Texas. The Supreme Court then contracted with the Texas Equal Access to Justice Foundation (TEAJF) to administer these funds and award grants increasing the availability of civil legal services across the state. TEAJF awarded 22 grants to local crime victim civil legal service programs in FY 2006.</p>					
	<p>External/Internal Factors Impacting Sub-strategy: The programs within the Victims Assistance Strategy share similar external influences. Specifically, the amount of money appropriated by the Legislature to support victim-related services directly influences the level of service that programs can offer to victims. Funding availability impacts the outputs measured through the number of entities that can be funded and the total amount that can be awarded. Statewide and local victim assistance programs are also often affected by changes to statutory and regulatory requirements as well as fluctuations in federal appropriations and other funding sources.</p>					

3.D. SUB-STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Other Victim Assistance Grants)

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
302	Office of the Attorney General		03	03-01-02		
AGENCY GOAL: 03 Crime Victims' Services						
OBJECTIVE: 01 Review/Compensate Victims						
STRATEGY: 02 VICTIMS ASSISTANCE						
SUB-STRATEGY: 07 Other Victim Assistance Grants						
Code:	Sub-strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
01	Number of Entities/Organizations which receive a Grant or Contract for Victim Services or Assistance Total Dollars Awarded to Victim Services or Assistance Programs	\$ 10,585,177	\$ 9,999,660	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
02						
1001	Objects of Expense:	289,941	324,540	362,693	368,706	375,578
1002	Salaries and Wages	23,632	12,446	6,520	6,628	6,752
2001	Other Personnel Costs	45,673	50,557	47,064	47,845	48,737
2002	Professional Fees and Services	-	-	-	-	-
2003	Fuels and Lubricants	1,608	3,266	3,040	2,704	2,755
2004	Consumable Supplies	1,532	1,754	1,596	1,622	1,653
2005	Utilities	10,750	15,426	12,461	11,808	12,027
2006	Travel	720	408	380	386	394
2007	Rent - Building	364	1,225	1,140	1,159	1,181
2009	Rent - Machine and Other	18,945	24,683	46,571	12,160	12,389
4000	Other Operating Expense	10,255,220	9,999,660	10,000,000	10,000,000	10,000,000
5000	Grants	-	-	-	-	-
	Capital Expenditures	-	-	-	-	-
	Total, Objects of Expense	10,648,385	10,433,965	10,481,465	10,453,018	10,461,466

3.D. SUB-STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Other Victim Assistance Grants)

Code:	Sub-strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested		
					2008	2009	
	Method of Financing:						
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0787	Child Support Retained Collection Account	-	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ 10,648,385	\$ 10,433,965	\$ 10,481,465	\$ 10,453,018	\$ 10,461,466	\$ 10,461,466
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 10,648,385	\$ 10,433,965	\$ 10,481,465	\$ 10,453,018	\$ 10,461,466	\$ 10,461,466
0555	Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	-	-	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-	-
	Subtotal, MOF (Other Funds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Rider Appropriations:						
	Total, Rider & Unexpended Balances Appropriations						
	Total, Method of Finance (Including Riders)	\$ 10,648,385	\$ 10,433,965	\$ 10,481,465	\$ 10,453,018	\$ 10,461,466	\$ 10,461,466
	Total, Method of Finance (Excluding Riders)	\$ 10,648,385	\$ 10,433,965	\$ 10,481,465	\$ 10,453,018	\$ 10,461,466	\$ 10,461,466
	Number of Full-time Equivalent Positions (FTE)	6.3	6.3	6.9	8.2	8.2	8.2
<p>Sub-strategy Description and Justification: The OAG is authorized to use monies appropriated from the Compensation to Victims of Crime Fund (CVC Fund) to support victim-related services or assistance (Article 56.541, Code of Criminal Procedure). This authority allows the OAG to award financial assistance to statewide and local victim service programs.</p>							

3.D. SUB-STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Other Victim Assistance Grants)

Code:	Sub-strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
	<p>Sub-strategy Description and Justification (continued): The Other Victim Assistance Grant Program supports the delivery of victim services in communities across the state. The OAG solicits applications and awards grants through a competitive process to victim service providers including nonprofit organizations, local units of government, and state agencies. Programs receiving funding are able to provide a wide array of services to victims including counseling, advocacy, hospital accompaniment, shelter, and other victim-related assistance. Often the staff at these programs are the first line of support for victims, informing individuals of their rights, securing additional resources, and assisting victims or their families with the compensation and criminal justice process. A total of 137 local and statewide programs were funded in FY 2006. Note: 44 additional programs were funded through Block Grants to three statewide associations.</p>					
	<p>External/Internal Factors Impacting Sub-strategy: The programs within the Victims Assistance Strategy share similar external influences. Specifically, the amount of money appropriated by the Legislature to support victim-related services directly influences the level of service that programs can offer to victims. Funding availability impacts the outputs measured through the number of entities that can be funded and the total amount that can be awarded. Statewide and local victim assistance programs are also often affected by changes to statutory and regulatory requirements as well as fluctuations in federal appropriations and other funding sources.</p>					

3.D. SUB-STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Statewide Victim Notification)

Agency Code:	Agency Name:	Prepared By:	Statewide Goal Code:	Strategy Code:		
302	Office of the Attorney General		03	03-01-02		
AGENCY GOAL: 03 Crime Victims' Services						
OBJECTIVE: 01 Review/Compensate Victims						
STRATEGY: 02 VICTIMS ASSISTANCE						
SUB-STRATEGY: 08 Statewide Victim Notification System						
Code:	Sub-strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
	NOTE: There are no performance measures associated with this Sub-strategy.					
1001	Objects of Expense:					
1002	Salaries and Wages	195,584	212,123	288,777	318,560	253,213
2001	Other Personnel Costs	15,552	6,750	5,318	5,647	5,373
2002	Professional Fees and Services	19,271	16,671	15,816	18,192	16,223
2003	Fuels and Lubricants	-	-	-	-	-
2004	Consumable Supplies	967	1,877	1,822	1,828	1,716
2005	Utilities	488	579	536	617	550
2006	Travel	10,585	12,087	11,187	11,490	11,005
2007	Rent - Building	554	635	127	147	130
2009	Rent - Machine and Other	1,455	2,904	2,883	2,940	2,892
4000	Other Operating Expense	10,510	24,895	176,798	106,244	12,731
5000	Grants	3,131,303	3,167,458	3,509,455	3,509,455	3,179,867
	Capital Expenditures	-	-	-	-	-
	Total, Objects of Expense	3,386,269	3,445,979	4,012,719	3,975,120	3,483,700

3.D. SUB-STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Statewide Victim Notification)

Code:	Sub-strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested	
					2008	2009
Method of Financing:						
0001	General Revenue Fund	\$ 6,400	\$ -	\$ -	\$ -	\$ -
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees Subtotal, MOF (General Revenue Funds)	\$ 6,400	\$ -	\$ -	\$ -	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ 3,379,869	\$ 3,439,236	\$ 3,522,386	\$ 3,502,350	\$ 3,483,700
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036 Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 3,379,869	\$ 3,439,236	\$ 3,522,386	\$ 3,502,350	\$ 3,483,700
0555	Federal Funds: CFDA #16.740.000, Statewide Automated Victim Info. Notification Prog.	\$ -	\$ 6,743	\$ 490,333	\$ 472,770	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	-	-	-	-	-
0777	Interagency Contracts Subtotal, MOF (Other Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
Rider Appropriations:						
Total, Rider & Unexpended Balances Appropriations						
Total, Method of Finance (Including Riders)		\$ 3,386,269	\$ 3,445,979	\$ 4,012,719	\$ 3,975,120	\$ 3,483,700
Total, Method of Finance (Excluding Riders)		\$ 3,386,269	\$ 3,445,979	\$ 4,012,719	\$ 3,975,120	\$ 3,483,700
Number of Full-time Equivalent Positions (FTE)		4.0	4.1	4.3	4.6	4.6
Sub-strategy Description and Justification: The OAG is authorized to use monies appropriated from the Compensation to Victims of Crime Fund (CVC Fund) to support victim-related services or assistance (Article 56.541, Code of Criminal Procedure). This authority allows the OAG to award financial assistance to statewide and local victim service programs.						

3.D. SUB-STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1 (Statewide Victim Notification)

Code:	Sub-strategy Request	Expended 2005	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009
	<p>Sub-strategy Description and Justification (continued): The purpose of the statewide victim notification system (Texas VINE) is to provide victims, law enforcement, prosecutors, victim advocates, and other criminal justice professionals with immediate access to suspect/offender information, including incarceration status and associated court dates.</p> <p>The right to be notified of a significant event in the criminal justice system is one of the most basic rights afforded to crime victims in the Texas State Constitution, Art. 1, Section 30. The Texas VINE system is an automated network which provides users with direct access (by using a toll-free number available 24 hours a day) to information. Victims can also choose to be automatically notified by telephone when any major changes occur in suspect/offender status or court event schedules.</p> <p>The OAG certifies a vendor for the Texas VINE system on an annual basis. To date, 145 counties and TDCJ are participating in Texas VINE.</p>					
	<p>External/Internal Factors Impacting Sub-strategy: The programs within the Victims Assistance Strategy share similar external influences. Specifically, the amount of money appropriated by the Legislature to support victim-related services directly influences the level of service that programs can offer to victims. Funding availability impacts the number of entities that can be funded and the total amount that can be awarded. Statewide and local victim assistance programs are also often affected by changes to statutory and regulatory requirements as well as fluctuations in federal appropriations and other funding sources. Additionally, county participation in the Texas VINE system is voluntary.</p>					

3.E. Sub-strategy Summary

80th. Regular Session, Agency Submission, Version 1

Agency Code: 302		Agency Name: Office of the Attorney General		Prepared By:		Statewide Goal Code:		Strategy Code: 03-01-03	
AGENCY GOAL: 03 Crime Victims' Services									
OBJECTIVE: 01 Review/Compensate Victims									
STRATEGY: 03 VICTIMS ASSISTANCE									
SUB-STRATEGY SUMMARY									
Code	Sub-strategy Requests	Expended 2005	Estimated 2006	Budgeted 2007	Requested 2008	Requested 2009			
01	Victims Assist. Coordinators and Victims Liaisons	\$ 2,306,604	\$ 2,396,852	\$ 2,440,701	\$ 2,417,574	\$ 2,419,568			
02	Court Appointed Special Advocates	3,024,942	3,061,178	3,168,934	3,099,934	3,071,000			
03	Sexual Assault Prevention and Crisis Services Program	11,716,411	9,561,250	11,420,389	10,476,853	10,485,063			
04	Sexual Assault Services Program Grants	375,000	375,000	375,000	375,000	375,000			
05	Children's Advocacy Centers	3,999,003	3,999,003	3,999,003	3,999,003	3,999,003			
06	Legal Services Grants	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000			
07	Other Victim Assistance Grants	10,648,385	10,433,965	10,481,465	10,453,018	10,461,466			
08	Statewide Network Victim Notification System, H.B. 1572	3,386,269	3,445,979	4,012,719	3,975,120	3,483,700			
Total, Sub-strategies		\$ 37,956,614	\$ 35,773,227	\$ 38,398,211	\$ 37,296,502	\$ 36,794,800			

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1

Agency Code: 302		Agency Name: Office of the Attorney General	
Code	Description	Excp 2008	Excp 2009
	<p>Item Name: Restore Federal Funding Cuts within the Child Support Program</p> <p>Item Priority: 1</p> <p>Includes Funding for the Following Strategy or Strategies: 02-01-01 Child Support Enforcement 02-01-02 State Disbursement Unit</p> <p>Objects of Expense:</p> <p>Salaries and Wages</p> <p>Other Personnel Costs</p> <p>Professional Fees and Services</p> <p>Consumable Supplies</p> <p>Utilities</p> <p>Travel</p> <p>Rent - Building</p> <p>Rent - Machine and Other</p> <p>Other Operating Expense</p> <p>Total, Objects of Expense</p>	<p>\$ 67,389,526</p> <p>1,962,767</p> <p>773,285</p> <p>841,371</p> <p>1,544,477</p> <p>1,415,139</p> <p>4,400,023</p> <p>900,950</p> <p>13,261,347</p> <p>\$ 92,488,885</p>	<p>\$ 75,837,675</p> <p>2,208,825</p> <p>773,285</p> <p>946,847</p> <p>1,738,098</p> <p>1,578,580</p> <p>4,940,331</p> <p>1,013,024</p> <p>15,157,194</p> <p>\$ 104,193,859</p>
	<p>Method of Financing:</p> <p>General Revenue Fund</p> <p>Federal Funds: CFDA #93.563.000, Child Support Enforcement</p> <p>Child Support Retained Collection Account</p> <p>Total, Method of Financing</p>	<p>\$ 5,677,077</p> <p>61,042,664</p> <p>25,769,144</p> <p>\$ 92,488,885</p>	<p>\$ 35,425,912</p> <p>68,767,947</p> <p>-</p> <p>\$ 104,193,859</p>
	<p>Full-time Equivalent Positions (FTE):</p> <p>Description & Justification: The federal Deficit Reduction Act of 2005 (DRA) substantially reduced funding to Child Support Enforcement programs. Beginning October 2007, Texas may no longer use federal incentive funds as a match for Child Support Enforcement grants. DRA provisions will cause the program to lose approximately \$196 million in FY08-09. Funding reductions would translate to a loss of \$1.85 billion in child support collections over the biennium, reducing services to 451,000 children and affecting more than 376,000 families. With a reduction of this magnitude, the Child Support Division (CSD) would be substantially impeded in carrying out its core mission to: (1) collect and disburse child support payments, (2) establish, modify and enforce orders for child and medical support, (3) locate absent parents, and (4) establish paternity for children.</p>	<p>1,552.0</p>	<p>1,757.0</p>

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1**

Description & Justification (continued):

The reduction in funding would require significant cuts in staff, contracted services and core operations. Staff reductions of 1,552 or 57% of current staff in FY08 and 205 or a total of 64% of staff by FY09 would be necessary. Reductions would cause a loss of skilled veterans, field office closures and reduced customer service. Areas of the state could go unserved. Customers who visit local field offices would experience significant wait times, delayed court hearings and delays in payments. CSD's ability to respond to e-mail and telephone requests would be reduced and customers' access to staff would be limited. As customer satisfaction with services dwindled, complaints would increase.

Contracted services would be affected, and CSD would have less ability to monitor contracts, which include millions of dollars of child support services. Payments received by the State Disbursement Unit for processing and disbursing would be reduced. Contract reductions or eliminations also would reduce CSD efforts to increase medical insurance for children and upgrades/maintenance to support the federally-mandated TXCSES computer system.

External/Internal Factors:

Needs -

- The need for child support services remains strong as our population growth outpaces the nation and the number of children born out of wedlock continues to rise
- Child support benefits families. Reliable child/medical support are essential tools for families striving to exit TANF and medical assistance rolls
- Child support benefits children. Research shows that children receiving regular child support have fewer behavior problems, better grades, and stay in school longer than children without regular support
- Child support reduces public assistance needs. Receipt of child support allowed the avoidance/recovery of over \$1 billion in public assistance costs in FY04
- The program operates at a high level of efficiency, ranking 2nd in the nation in FY05 and reaping \$8.23 for every dollar expended
- SDU is a state and federally-mandated system to process payments automatically
- Maintenance of funding levels is critical to program success
- If federal cuts are not replaced with state funds, levels of service will be greatly reduced

Impact -

- Federal matching funds reimburse the state for 66% of allowable state child support expenditures; for every \$1 of GR expended, the state receives \$2 in federal funds
- Decreased collections estimated at \$1.85 billion for FY 08-09
- Decline in support payments received, processed, and disbursed by the SDU
- Inability to maintain current levels of customer service
- Increase in customer complaints
- Inability to meet state and federal performance measures. Performance reductions in FY 08-09 include approximately:
 - ▶ 57,500 fewer paternities established
 - ▶ 63,000 fewer obligations established
 - ▶ 919,000 fewer income withholdings initiated
- Increased TANF, Medicaid and Food Stamp costs estimated at \$1.3 billion for FY 08-09
- Loss of employee productivity and operational efficiency
- Elimination or reduction of contracted services, such as highly-efficient parental location tools
- Delayed upgrades/maintenance of essential automated systems

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1

Agency Code:		Agency Name:	
302		Office of the Attorney General	
Code	Description	Excp 2008	Excp 2009
	<p>Item Name: Restore 10% Reduction to Legal Services and Agency Indirect Administration</p> <p>Item Priority: 2</p> <p>Includes Funding for the Following Strategy or Strategies:</p> <ul style="list-style-type: none"> 01-01-01 Legal Services 02-01-01 Child Support Enforcement 03-01-01 Crime Victims Compensation 03-01-02 Victims Assistance 04-01-01 Medicaid Investigation 05-01-01 Administrative Support for SORM 		
	Objects of Expense:		
1001	Salaries and Wages	\$ 3,974,124	\$ 3,974,124
1002	Other Personnel Costs	107,505	107,505
2001	Professional Fees and Services	3,510	3,510
2002	Fuels and Lubricants	6,640	6,640
2003	Consumable Supplies	46,755	46,843
2004	Utilities	32,795	32,795
2005	Travel	167,505	167,505
2007	Rent - Machine and Other	53,830	53,830
2009	Other Operating Expense	293,172	293,046
	Total, Objects of Expense	\$ 4,685,836	\$ 4,685,798
	Method of Financing:		
0001	General Revenue Fund	\$ 4,529,905	\$ 4,529,880
0006	State Highway Fund	38,801	38,798
0469	Compensation to Victims of Crime	117,130	117,120
	Total, Method of Financing	\$ 4,685,836	\$ 4,685,798
	Full-time Equivalent Positions (FTE):	95.0	95.0

Description & Justification:
The OAG is directed by the Constitution [Tex. Const. art. IV, sec. 22] and various statutes to defend the laws and the Constitution of the State of Texas, represent the State in litigation, and approve public bond issues, among other responsibilities. The OAG serves as legal counsel to more than 300 state boards and agencies and OAG attorneys are the only attorneys authorized by law to represent the state in litigation.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1

<p>Description & Justification (continued): A 10% reduction in GR funding for the Legal Services area of the OAG and agency indirect administrative support would eliminate funding for 95 FTEs and put the OAG in a position of vulnerability. In addition to the loss of potential revenue for the state, the consequences from such a reduction would undermine the OAG's ability to protect the state and its citizens. As this would present an unacceptable level of risk, the OAG is requesting the restoration of the 10% reduction in the Legal Services Strategy as well as restoration of funding in the agency's indirect administrative support.</p>
<p>External/Internal Factors: The OAG is charged with representing over 300 boards and agencies. The potential financial liability for cases in which the OAG is defending the state is in the hundreds of millions of dollars. As required, the 2008-09 GR-related baseline request for the Legal Services Strategy was reduced by 10% along with a corresponding reduction in the agency's indirect administrative support. A reduction of this magnitude (\$9.3 million) not only increases the state's exposure to litigation losses, but also reduces the ability of the OAG to collect money on behalf of the state.</p> <p>For cases in which the state is the plaintiff, the legal operations of the OAG actually generate money for the state. In 2005, the OAG collected \$62 million in delinquent revenue owed to the state, \$46.9 million in civil penalties and restitution, and \$9 million in recovered attorney fees, court and investigative costs. In fact, the direct cost for the OAG's legal services for the same period of time was \$50.4 million compared to \$118 million in revenue generated on behalf of the state -- a 234% return on investment! An additional \$120 million was saved by the OAG's successful defense of the Comptroller's Office in refund, protest, and declaratory judgment cases filed by taxpayers to recover various taxes paid to the State.</p> <p>To provide indirect administrative support for an agency of almost 4,200 FTEs located statewide at a cost of less than 4% of the agency budget requires the efficient use of very limited resources. These resources are the key to a strong internal control environment that allows the OAG to meet the fiduciary responsibility for the funds entrusted to the agency, to operate the business functions efficiently and effectively, and to ensure accountability for the information that is reported to the Legislature and the general public. From the timely payment of the agency's bills to delivering the mail, keeping computers running, and passing a multitude of state and federal audits every year, there is no room for reductions in resources without adversely affecting the performance of the OAG's direct services to the state.</p>

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1

Agency Code: 302		Agency Name: Office of the Attorney General	
Code	Description	Excp 2008	Excp 2009
	<p>Item Name: Provide Permanent Funding for Special Investigations Unit Grant Item Priority: 3 Includes Funding for the Following Strategy or Strategies: 01-01-01 Legal Services</p> <p>Objects of Expense:</p> <p>Salaries and Wages \$ 1,263,765 Other Personnel Costs 14,880 Fuels and Lubricants 10,000 Consumable Supplies 12,219 Utilities 12,744 Travel 104,004 Rent - Machine and Other 50,000 Other Operating Expense 122,679</p> <p>Total, Objects of Expense \$ 1,590,291</p>		
0001	<p>Method of Financing: General Revenue Fund \$ 1,590,291</p> <p>Total, Method of Financing \$ 1,590,291</p>		
Full-time Equivalent Positions (FTE):		25.8	25.8
<p>Description & Justification: The OAG is requesting permanent funding for functions within the Criminal Investigation Division (CID) that are currently funded with a federal grant that is not expected to continue past 2007. Functions within CID, that are partially funded by the Special Investigation Unit (SIU) Grant, include the Cyber Crimes Unit, Fugitive Unit, Special Investigations Unit, Money Laundering Unit, Computer Forensic Unit, Joint Terrorism Task Force and Criminal Analysts Unit.</p>			
<p>External/Internal Factors: The Special Investigations Unit Grant funds almost 26 FTEs and maintains in excess of 250 active criminal investigations at any given time. These investigations consist of cyber crimes, election fraud, public integrity, identity theft, consumer fraud, and other criminal activities. The work performed by staff funded by the SIU Grant on these types of cases does not overlap current existing resources. Due to the specialized nature of these types of investigations, SIU Grant staff have become subject matter experts, and as a result, resources provided by the SIU Grant are widely sought out by law enforcement across the state. A loss or reduction in the number of criminal investigations performed by the SIU Grant staff would directly affect the number of arrests and criminal prosecutions for serious crimes.</p>			

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version I

Agency Code:		Agency Name:	
302		Office of the Attorney General	
Code	Description	Excp 2008	Excp 2009
	<p>Item Name: Sex Offender Apprehension Unit Item Priority: 4 Includes Funding for the Following Strategy or Strategies: 01-01-01 Legal Services</p> <p>Objects of Expense:</p> <p>Salaries and Wages Fuels and Lubricants Consumable Supplies Utilities Travel Rent - Building Rent - Machine and Other Other Operating Expense Capital Expenditures</p>	<p>\$ 2,647,120</p> <p>48,000 25,000 43,960 196,000 193,200 91,200 547,840 529,814</p>	<p>2,647,120</p> <p>48,000 25,000 36,960 196,000 193,200 91,200 239,040 -</p>
	Total, Objects of Expense	\$ 4,322,134	\$ 3,476,520
	Method of Financing:		
0001	General Revenue Fund	\$ 4,322,134	\$ 3,476,520
	Total, Method of Financing	\$ 4,322,134	\$ 3,476,520
	Full-time Equivalent Positions (FTE):	56.0	56.0
	<p>Description & Justification: Attorney General Abbott established a Fugitive Unit with an original mission of locating and arresting Texas parole absconders who had in their criminal history a sex crime involving a child victim. As of August 14, 2006, the Fugitive Unit, with the assistance of local, federal and international resources, has arrested 288 convicted sex offenders since its inception in August of 2003.</p> <p>On June 1, 2005, Attorney General Abbott announced the commencement of "Operation Missing Predator." This statewide initiative is aimed at identifying, locating and arresting convicted sex offenders who have failed to comply with mandated sex offender registration requirements. Fugitive Unit investigators have combined their efforts</p>		

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1

Description & Justification (continued): with local law enforcement agencies across the state and are actively pursuing sex offenders meeting the criteria. As of August 14, 2006, the unit has arrested 53 unregistered sex offenders since its inception. These fugitives have both child and adult victims related to their sex crime. The OAG is requesting funding to add 56 FTEs to this effort to create the Sex Offender Apprehension Unit.

The Unit will be managed in Austin and the state will be organized into six regions, with each region under the direct supervision of a manager. Each region will have a sufficient number of investigators to ensure a significant impact within that area. Regional staff needs will be determined based on factors such as population, number of registered offenders and the number of wanted fugitives. The regional staff will leverage the resources of TDCJ and DPS, optimizing the effectiveness of the Unit. Each region will also be reinforced in Austin by an experienced crime analyst. Sufficient administrative staff will be put into place to facilitate the necessary support.

The Unit will conduct proactive investigations of persons who are wanted for violations of state sex offender registration laws, and those who have committed a child sex crime in the past and are wanted for violation of their parole. The Unit will maintain a state of readiness to participate in special enforcement operations targeting a specific geographical area. Each Unit member will receive training concerning sex offender registration laws, fugitive investigations and high-risk encounters.

External/Internal Factors: Based on the Attorney General's experience, it is noted that a single unified focus is lacking in the area of convicted sex offender parole absconders and registered sex offenders who are out of compliance with registration requirements. Texas children are particularly at risk due to the lack of a coherent enforcement strategy. Today, we live in a highly mobile society. Local jurisdictions lack the ability to implement a program to ensure parole absconders and wanted unregistered sex offenders are immediately sought out and returned to custody. Texas is home to approximately 43,000 registered sex offenders.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1

Agency Code: 302		Agency Name: Office of the Attorney General	
Code	Description	Excp 2008	Excp 2009
	<p>Item Name: Restore 10% Reduction to Child Support Item Priority: 5 Includes Funding for the Following Strategy or Strategies: 02-01-01 Child Support Enforcement 02-01-02 State Disbursement Unit</p> <p>Objects of Expense:</p> <p>Salaries and Wages Other Personnel Costs Consumable Supplies Utilities Travel Rent - Building Rent - Machine and Other Other Operating Expense Grants Capital Expenditures</p> <p>Total, Objects of Expense</p>	<p>\$ 3,711,672 108,105 47,902 85,067 96,525 237,383 49,445 16,885,527 627,986 40,000</p> <p>\$ 21,889,612</p>	<p>3,711,672 108,105 47,902 85,067 96,525 237,383 49,445 16,925,524 627,986 -</p> <p>21,889,609</p>
0555	Federal Funds: CFDA #93.563.000, Child Support Enforcement	\$ 14,447,144	14,447,142
0787	Child Support Retained Collection Account	7,442,468	7,442,467
Total, Method of Financing		\$ 21,889,612	21,889,609
Full-time Equivalent Positions (FTE):		86.5	86.5
<p>Description & Justification: The base budget reduction of 10% would reduce the CSD's ability to collect and disburse child support payments, establish, modify and enforce order for child and medical support, locate absent parents and establish paternity. Funding this exceptional item will enable CSD to continue serving over 900,000 families and 1.1 million children.</p>			

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1**

Description & Justification (continued): The 10% budget cut would save the state \$14.8 million, but the impact to the CSD budget would be a loss of \$28.8 million in federal matching funds for a total reduction of \$43.7 million. While the 10% cut would primarily reduce contracted services and cost-saving initiatives, the CSD will experience FTE reductions as well, which may negatively impact customer service, wait times, and delay court hearings.

May vital contracted services would be reduced or eliminated. These services are an essential part of child support operations; operational efficiencies and cost savings initiatives increase collections and our ability to meet federal performance requirements with fewer staff. Contract reductions would limit field staff's ability to work cases, increase postage, printing, and filing fees, and reduce medical support enrollment.

Contract reductions would also limit tools to locate non-custodial parents, services to employers in the wage withholding program and innovations to enforcement of hard-to-work cases. Some contracted services are for the collection of child support, while others are for maintenance of collections systems. These reductions would lead to losses in collections, including cuts in services that reap collections from hardest-to-work cases, which could harm families most in need. Reductions could also impair our ability to monitor vendor contracts that supply millions of dollars of child support-related services.

External/Internal Factors:

Needs -

- The need for child support services remains strong. The Texas population continues to outpace the nation at double the national rate and the number of children born out of wedlock continues to rise, increasing 48% from 2000 to 2005
- Child support benefits families. Reliable child and medical support are essential tools for families striving to exit from TANF and medical assistance rolls
- Child support benefits children. Research shows that children who receive regular child support have fewer behavior problems, make better grades, and stay in school longer than children who do not receive regular support
- Child support reduces welfare benefit payments. Receipt of child support allowed state and federal governments to avoid or recover over \$1 billion in public assistance costs such as TANF, Medicaid and Foster Care in FY04
- The Texas program operates at a high level of efficiency, ranking 2nd in the nation in FY05 and reaping \$8.23 for every dollar it expends

Impact -

- Federal matching funds reimburse the state for 66% of allowable state child support expenditures; for every \$1 of GR expended, the state receives \$2 in federal funds
- Decreased child support collections estimated at \$97 million for FY 08-09
- Reduced ability to meet state and federal performance measures. Reductions for FY 08-09 could include approximately:
 - ▶ 2,900 fewer paternities
 - ▶ 3,200 fewer obligations
 - ▶ 47,600 fewer income withholdings initiated
- Reduced ability to monitor vendor contracts
- Elimination of SDU response to Registry-only customer inquiries
- Inability to maintain current levels of customer service
- Increase in customer complaints
- Loss of operational efficiency
- Increased TANF, Medicaid and Food Stamp costs estimated at \$68 million for FY 08-09
- Reduction in funding to the Office of Court Administration's (OCA) strategy for Child Support Courts currently funded by an interagency contract. CSD would transfer \$4,372,568 in GR to the OCA for FY 08-09 if the 10% cut is restored. If funding remains at 90%, the transfer would be reduced by 10% to \$3,961,003

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 80th Regular Session, Agency Submission, Version 1

Agency Code: 302		Agency Name: Office of the Attorney General	
Code	Description	Excp 2008	Excp 2009
	<p>Item Name: Restore 10% Reduction to Medicaid Fraud Item Priority: 6 Includes Funding for the Following Strategy or Strategies: 04-01-01 Medicaid Investigation</p> <p>Objects of Expense:</p> <p>Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants Consumable Supplies Utilities Travel Rent - Machine and Other Other Operating Expense</p> <p>Total, Objects of Expense</p>	<p>\$ 1,138,972</p> <p>21,846 5,963 6,949 9,598 24,791 41,270 31,106 36,222</p> <p>\$ 1,316,717</p>	<p>1,138,972</p> <p>21,846 5,963 6,949 9,598 24,791 41,270 31,106 36,224</p> <p>\$ 1,316,719</p>
	<p>Method of Financing:</p> <p>General Revenue Fund Federal Funds: CFDA #93.775.000, State Medicaid Fraud Control Unit</p> <p>Total, Method of Financing</p>	<p>\$ 329,179</p> <p>987,538</p> <p>\$ 1,316,717</p>	<p>329,180</p> <p>987,539</p> <p>\$ 1,316,719</p>
Full-time Equivalent Positions (FTE):		24.0	24.0

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1

Description & Justification: The Medicaid Fraud Control Unit (MFCU) is mandated by federal law (42 C.F.R. 1007.11) and funded 75% by federal funds. The 78th Legislature, recognizing the extent of the Medicaid fraud problem in Texas, authorized the expansion of the MFCU to detect and deter provider fraud within the Medicaid system. Since that time Medicaid expenditures in Texas have continued to increase from approximately \$13 billion to over \$17 billion. Consequently, the need for a fully-funded MFCU to address fraud is even more important. Also since that time, Medicaid overpayments identified by the MFCU have grown from \$14.5 million in FY 2003 to over \$76.7 million projected for FY 2006. A 10% biennial reduction in GR related funding (\$658K) and the resulting loss of federal matching funds (approximately \$2 million), as reflected in the 2008-09 baseline request, will result in a loss of 24 FTEs and a potential loss of \$16.4 million in Medicaid overpayments identified. There would also be a reduction in Medicaid Fraud investigations, case referrals for prosecution, and convictions. For this reason, the OAG is requesting restoration of the 10% General Revenue reduction (and federal matching funds) in this exceptional item.

External/Internal Factors: The increase in Medicaid expenditures, and related fraud and abuse, has become a national issue as the cost of the Medicaid Program now exceeds the cost of the Medicare Program. The U.S. Congress recognized the problem and has recently provided an additional \$5 million in FY 2007 and up to \$75 million by FY 2009 to the Center of Medicare/Medicaid Services (CMS) to address fraud and abuse. CMS provides 75% of the funding for the MFCU.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1

Agency Code:		Agency Name:	
302		Office of the Attorney General	
Code	Description	Excep 2008	Excep 2009
	<p>Item Name: PC Replacement for Legal Services, Crime Victim Services, Medicaid Investigation and Agency Indirect Administration</p> <p>Item Priority: 7</p> <p>Includes Funding for the Following Strategy or Strategies:</p> <ul style="list-style-type: none"> 01-01-01 Legal Services 02-01-01 Child Support Enforcement 03-01-01 Crime Victims Compensation 03-01-02 Victims Assistance 04-01-01 Medicaid Investigation 05-01-01 Administrative Support for SORM <p>Objects of Expense:</p> <p>Other Operating Expense</p> <p>Total, Objects of Expense</p>	<p>\$ 2,148,920</p> <p>\$ 2,148,920</p>	<p>\$ -</p> <p>\$ -</p>
2009		\$ 2,148,920	\$ -
	<p>Method of Financing:</p> <ul style="list-style-type: none"> General Revenue Fund State Highway Fund Compensation to Victims of Crime Federal Funds: CFDA #93.775.000, State Medicaid Fraud Control Unit <p>Total, Method of Financing</p> <p>Full-time Equivalent Positions (FTE):</p>	<p>\$ 1,524,833</p> <p>121,760</p> <p>236,152</p> <p>266,175</p> <p>\$ 2,148,920</p>	<p>\$ -</p> <p>\$ -</p> <p>\$ -</p> <p>\$ -</p>
<p>Description & Justification: Many PCs and laptops in the agency will have reached their useful life by the 2008-09 biennium and will be targeted for replacement. Although the OAG has been diligent in maintaining its PCs/Laptops, older computers are often unable to integrate the new more powerful applications that are now standard in the industry.</p> <p>External/Internal Factors: As computers become outdated, efficiency decreases and costs increase due to the need for updated software, upgraded parts, replacement of failed or worn parts and additional technical support. Replacing four and five-year old computers is necessary to maintain maximum computer effectiveness. Also, as many courts have or will be implementing wireless access, it is imperative to provide our attorneys with laptops in order to be on a level playing field with opposing counsel in the area of technology. For this reason, many outdated PCs will be replaced with laptops.</p>			

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
80th Regular Session, Agency Submission, Version 1

Agency Code: 302		Agency Name: Office of the Attorney General	
Code	Description	Excp 2008	Excp 2009
	<p>Item Name: Increase Funding for Access and Visitation</p> <p>Item Priority: 8</p> <p>Includes Funding for the Following Strategy or Strategies: 02-01-01 Child Support Enforcement</p>		
4000	Objects of Expense: Grants	\$ 500,000	\$ 500,000
	Total, Objects of Expense	\$ 500,000	\$ 500,000
0001	Method of Financing: General Revenue Fund	\$ 500,000	\$ 500,000
	Total, Method of Financing	\$ 500,000	\$ 500,000
Full-time Equivalent Positions (FTE):			
<p>Description & Justification: Recent studies of access and visitation program services funded by the Federal Office of Child Support Enforcement reported a significant increase in child support payments for those parents who participate in visitation services. When families resolve access and visitation issues and both parents cooperate, child well-being improves both financially and emotionally. The resulting increase in child support and medical support can result in a decrease in other social service demands and enables single parents to become more independent.</p> <p>Demand for access and visitation resources far outstrips the public funding available. An appropriation for the OAG's Access and Visitation program will fund additional grants to locally operated programs (by public, community-based and faith-based organizations), expanded services for families through the toll free access and visitation hotline, and OAG-directed programs within local child support units.</p> <p>External/Internal Factors: Child Support agencies are not permitted to use IV-D funding to deliver access and visitation services. Texas received approximately \$640,000 in FY 2006 from a federal formula grant specifically to provide access and visitation services in Texas – less than \$1 per case served.</p> <p>The current Access and Visitation Grant Coordinator will manage the increase in programming, allowing this funding to be used for direct services to strengthen Texas' families.</p>			

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1

Agency Code: 302		Agency Name: Office of the Attorney General	
Code	Description	Excp 2008	Excp 2009
	<p>Item Name: Restore Federal Funding Cuts within the Child Support Program</p> <p>Allocation to Strategy: 02-01-01 Child Support Enforcement</p> <p>STRATEGY IMPACT ON OUTCOME MEASURES:</p> <p>1 Percent of IV-D Cases that have Court Orders for Child Support 82%</p> <p>2 Percent of all Current Child Support Amounts Due that are Collected 61%</p> <p>3 Percent of Paying Cases Among Title IV-D Cases in Arrears 64%</p> <p>OUTPUT MEASURES:</p> <p>1 Amount of Title IV-D Child Support Collected (in Millions) \$ 678.0</p> <p>2 No. of Children for Whom Paternity Has Been Established 27,685</p> <p>3 No. of Child Support Obligations Established 29,665</p> <p>4 No. of Income Withholdings Initiated 432,584</p> <p>EFFICIENCY MEASURES:</p> <p>1 Ratio of Total Dollars Collected per Dollar Spent \$ 10.68</p> <p>EXPLANATORY MEASURES:</p> <p>1 No. of Paternity Acknowledgements 106,506</p> <p>3 Child Support collected through IRS offsets (in millions) \$ 127.0</p> <p>4 Number of Hard-to-Work Cases that have Child Support Obligations or Paternities Established 18,397</p>		

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1

Agency Code:		Agency Name:	
302		Office of the Attorney General	
Code	Description	Excp 2008	Excp 2009
	Objects of Expense:		
1001	Salaries and Wages	\$ 67,389,526	\$ 75,837,675
1002	Other Personnel Costs	1,962,767	2,208,825
2001	Professional Fees and Services	773,285	773,285
2003	Consumable Supplies	841,371	946,847
2004	Utilities	1,544,477	1,738,098
2005	Travel	1,415,139	1,578,580
2006	Rent - Building	4,400,023	4,940,331
2007	Rent - Machine and Other	900,950	1,013,024
2009	Other Operating Expense	9,514,468	11,040,277
	Total, Objects of Expense	\$ 88,742,006	\$ 100,076,942
	Method of Financing:		
0001	General Revenue Fund	\$ 5,677,077	\$ 34,026,160
0555	Federal Funds: CFDA #93.563.000, Child Support Enforcement	58,569,724	66,050,782
0787	Child Support Retained Collection Account	24,495,205	-
	Total, Method of Financing	\$ 88,742,006	\$ 100,076,942
	Full-time Equivalent Positions (FTE):	1,552.0	1,757.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1

Agency Code:		Agency Name:	
302		Office of the Attorney General	
Code	Description	Excp 2008	Excp 2009
	Item Name: Restore Federal Funding Cuts within the Child Support Program Allocation to Strategy: 02-01-02 State Disbursement Unit		
1	OUTPUT MEASURES: Number of Payment Receipts Processed by the SDU Vendor 3,900,000		6,500,000
1	EFFICIENCY MEASURES: Average Cost per Payment Receipt Processed by the SDU Vendor \$ 1.19 \$ 1.16		
2009	Objects of Expense: Other Operating Expense \$ 3,746,879 \$ 4,116,917 Total, Objects of Expense \$ 3,746,879 \$ 4,116,917		
0001	Method of Financing: General Revenue Fund		
0555	Federal Funds: CFDA #93.563.000, Child Support Enforcement \$ - \$ 1,399,752		
0787	Child Support Retained Collection Account \$ 2,472,940 \$ 2,717,165 \$ 1,273,939 -		
	Total, Method of Financing \$ 3,746,879 \$ 4,116,917		
Full-time Equivalent Positions (FTE):		-	-

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1

Agency Code: 302		Agency Name: Office of the Attorney General	
Code	Description	Excp 2008	Excp 2009
	Item Name: Restore 10% Reduction to Legal Services and Agency Indirect Administration Allocation to Strategy: 01-01-01 Legal Services		
1	OUTCOME MEASURES: Delinquent Revenue Collected (in Millions)	\$ 47,000,000	\$ 47,000,000
1	OUTPUT MEASURES: Legal Hours Billed to Litigation and Counseling	78,353	78,353
1	EFFICIENCY MEASURES: Average Cost Per Legal Hour	\$ 71.51	\$ 71.52
1	EXPLANATORY MEASURES: Legal Hours Billed to Legal Counseling Legal Hours Billed to Legal Litigation Consumer Protection Complaints Closed Formal Opinions and Open Records Letters & Decisions Issued	152,522	152,522
2		736,061	736,061
3		24,000	24,000
4		16,825	18,668
	Objects of Expense:		
1001	Salaries and Wages	\$ 3,547,753	\$ 3,547,753
1002	Other Personnel Costs	93,743	93,743
2001	Professional Fees and Services	2,089	2,089
2002	Fuels and Lubricants	5,899	5,899
2003	Consumable Supplies	38,799	38,887
2004	Utilities	26,017	26,017
2005	Travel	161,505	161,505
2007	Rent - Machine and Other	47,246	47,246
2009	Other Operating Expense	264,080	263,994
	Total, Objects of Expense	\$ 4,187,131	\$ 4,187,133
	Method of Financing:		
0001	General Revenue	\$ 4,148,330	\$ 4,148,335
0006	State Highway Fund	38,801	38,798
	Total, Method of Financing	\$ 4,187,131	\$ 4,187,133
Full-time Equivalent Positions (FTE):		82.8	82.8

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1

Agency Code:		Agency Name:	
302		Office of the Attorney General	
Code	Description	Excp 2008	Excp 2009
	Item Name: Restore 10% Reduction to Legal Services and Agency Indirect Administration Allocation to Strategy: 02-01-01 Child Support Enforcement		
1	EFFICIENCY MEASURES: Ratio of Total Dollars Collected per Dollar Spent	\$ 12.76	\$ 10.87
	Objects of Expense: Salaries and Wages Other Personnel Costs Professional Fees and Services Fuels and Lubricants Consumable Supplies Utilities Travel Rent - Machine and Other Other Operating Expense	\$ 206,920 6,679 690 360 3,861 3,289 2,912 3,195 14,118	\$ 206,920 6,679 690 360 3,861 3,289 2,912 3,195 14,099
	Total, Objects of Expense	\$ 242,024	\$ 242,005
	Method of Financing: General Revenue	\$ 242,024	\$ 242,005
0001	Total, Method of Financing	\$ 242,024	\$ 242,005
	Full-time Equivalent Positions (FTE):	5.9	5.9

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1

Agency Code:		Agency Name:	
302		Office of the Attorney General	
Code	Description	Excp 2008	Excp 2009
01	<p>Item Name: Restore 10% Reduction to Legal Services and Agency Indirect Administration</p> <p>Allocation to Strategy: 03-01-01 Crime Victims Compensation</p> <p>Efficiency Measures: Avg. Cost to Analyze a Claim and Make an Award</p>	\$ 175.59	\$ 170.47
1001	Objects of Expense: Salaries and Wages	\$ 80,241	\$ 80,241
1002	Other Personnel Costs	2,590	2,590
2001	Professional Fees and Services	267	267
2002	Fuels and Lubricants	139	139
2003	Consumable Supplies	1,497	1,497
2004	Utilities	1,276	1,276
2005	Travel	1,129	1,129
2007	Rent - Machine and Other	1,239	1,239
2009	Other Operating Expense	5,475	5,467
	Total, Objects of Expense	\$ 93,853	\$ 93,845
0469	Method of Financing: Compensation to Victims of Crime	\$ 93,853	\$ 93,845
	Total, Method of Financing	\$ 93,853	\$ 93,845
	Full-time Equivalent Positions (FTE):	2.3	2.3

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1

Agency Code:		Agency Name:	
302		Office of the Attorney General	
Code	Description	Excp 2008	Excp 2009
	<p>Item Name: Restore 10% Reduction to Legal Services and Agency Indirect Administration</p> <p>Allocation to Strategy: 03-01-02 Victims Assistance</p> <p>There are no performance measures impacted in this Strategy.</p>		
1001	Objects of Expense:		
1002	Salaries and Wages	\$ 19,902	\$ 19,902
2001	Other Personnel Costs	642	642
2002	Professional Fees and Services	66	66
2003	Fuels and Lubricants	35	35
2004	Consumable Supplies	371	371
2005	Utilities	316	316
2007	Travel	280	280
2009	Rent - Machine and Other	307	307
	Other Operating Expense	1,358	1,356
	Total, Objects of Expense	\$ 23,277	\$ 23,275
0469	Method of Financing:		
	Compensation to Victims of Crime	\$ 23,277	\$ 23,275
	Total, Method of Financing	\$ 23,277	\$ 23,275
	Full-time Equivalent Positions (FTE):	0.6	0.6

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1

Agency Code: 302		Agency Name: Office of the Attorney General	
Code	Description	Excp 2008	Excp 2009
1	<p>Item Name: Restore 10% Reduction to Legal Services and Agency Indirect Administration</p> <p>Allocation to Strategy: 04-01-01 Medicaid Investigation</p> <p>EFFICIENCY MEASURES: Average cost per investigation concluded</p>	\$ 29,817	\$ 29,817
1001	Objects of Expense:		
1002	Salaries and Wages	\$ 58,127	\$ 58,127
2001	Other Personnel Costs	1,876	1,876
2002	Professional Fees and Services	194	194
2003	Fuels and Lubricants	101	101
2004	Consumable Supplies	1,085	1,085
2005	Utilities	924	924
2007	Travel	818	818
2009	Rent - Machine and Other	898	898
	Other Operating Expense	3,966	3,961
	Total, Objects of Expense	\$ 67,989	\$ 67,984
0001	Method of Financing:		
	General Revenue	\$ 67,989	\$ 67,984
	Total, Method of Financing	\$ 67,989	\$ 67,984
	Full-time Equivalent Positions (FTE):	1.7	1.7

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1

Agency Code:		Agency Name:	
302		Office of the Attorney General	
Code	Description	Excp 2008	Excp 2009
	<p>Item Name: Restore 10% Reduction to Legal Services and Agency Indirect Administration</p> <p>Allocation to Strategy: 05-01-01 Administrative Support for SORM</p> <p>There are no performance measures impacted in this Strategy.</p>		
1001	Objects of Expense:	\$	\$
1002	Salaries and Wages	61,181	61,181
2001	Other Personnel Costs	1,975	1,975
2002	Professional Fees and Services	204	204
2003	Fuels and Lubricants	106	106
2004	Consumable Supplies	1,142	1,142
2005	Utilities	973	973
2007	Travel	861	861
2009	Rent - Machine and Other	945	945
	Other Operating Expense	4,175	4,169
	Total, Objects of Expense	\$ 71,562	\$ 71,556
0001	Method of Financing:		
	General Revenue	\$ 71,562	\$ 71,556
	Total, Method of Financing	\$ 71,562	\$ 71,556
	Full-time Equivalent Positions (FTE):	1.7	1.7

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1

Agency Code:		Agency Name:	
302		Office of the Attorney General	
Code	Description	Excp 2008	Excp 2009
	Item Name: Provide Permanent Funding for Special Investigations Unit Grant Allocation to Strategy: 01-01-01 Legal Services		
1	OUTPUT MEASURES: Legal Hours Billed to Litigation and Counseling	41,239	41,239
1	EFFICIENCY MEASURES: Average Cost Per Legal Hour	\$ 71.58	\$ 71.58
2	EXPLANATORY MEASURES: Legal Hours Billed to Legal Litigation	713,050	713,050
	Objects of Expense: Salaries and Wages Other Personnel Costs Fuels and Lubricants Consumable Supplies Utilities Travel Rent - Machine and Other Other Operating Expense	\$ 1,263,765 14,880 10,000 12,219 12,744 104,004 50,000 122,679	\$ 1,263,765 14,880 10,000 12,219 12,744 104,004 50,000 122,679
	Total, Objects of Expense	\$ 1,590,291	\$ 1,590,291
	Method of Financing: General Revenue	\$ 1,590,291	\$ 1,590,291
	Total, Method of Financing	\$ 1,590,291	\$ 1,590,291
	Full-time Equivalent Positions (FTE):	25.8	25.8

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1

Agency Code: 302		Agency Name: Office of the Attorney General	
Code	Description	Exep 2008	Exep 2009
	Item Name: Sex Offender Apprehension Unit Allocation to Strategy: 01-01-01 Legal Services		
1	OUTPUT MEASURES: Legal Hours Billed to Litigation and Counseling	87,426	87,426
1	EFFICIENCY MEASURES: Average Cost Per Legal Hour	\$ 70.94	\$ 70.00
2	EXPLANATORY MEASURES: Legal Hours Billed to Legal Litigation	759,237	759,237
	Objects of Expense: Salaries and Wages Fuels and Lubricants Consumable Supplies Utilities Travel Rent - Building Rent - Machine and Other Other Operating Expense Capital Expenditures	\$ 2,647,120 48,000 25,000 43,960 196,000 193,200 91,200 547,840 529,814	\$ 2,647,120 48,000 25,000 36,960 196,000 193,200 91,200 239,040 -
	Total, Objects of Expense	\$ 4,322,134	\$ 3,476,520
	Method of Financing: General Revenue	\$ 4,322,134	\$ 3,476,520
	Total, Method of Financing	\$ 4,322,134	\$ 3,476,520
	Full-time Equivalent Positions (FTE):	56.0	56.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1

Agency Code: 302		Agency Name: Office of the Attorney General	
Code	Description	Excp 2008	Excp 2009
	<p>Item Name: Restore 10% Reduction to Child Support</p> <p>Allocation to Strategy: 02-01-01 Child Support Enforcement</p> <p>STRATEGY IMPACT ON OUTCOME MEASURES:</p> <p>1 Percent of IV-D Cases that have Court Orders for Child Support 78%</p> <p>2 Percent of all Current Child Support Amounts Due that are Collected 33%</p> <p>3 Percent of Paying Cases Among Title IV-D Cases in Arrears 35%</p> <p>OUTPUT MEASURES:</p> <p>1 Amount of Title IV-D Child Support Collected (in Millions) \$ 37,000,000 \$ 60,000,000</p> <p>2 No. of Children for Whom Paternity Has Been Established 1,461</p> <p>3 No. of Child Support Obligations Established 1,634</p> <p>4 No. of Income Withholdings Initiated 23,826</p> <p>EFFICIENCY MEASURES:</p> <p>1 Ratio of Total Dollars Collected per Dollar Spent \$ 11.26 \$ 9.69</p> <p>EXPLANATORY MEASURES:</p> <p>1 No. of Paternity Acknowledgements 46,554 38,600</p> <p>3 Child Support collected through IRS offsets (in millions) \$ 92.0 \$ 69.0</p> <p>4 Number of Hard-to-Work Cases that have Child Support Obligations or Paternities Established 8,042 6,668</p>		

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1

Agency Code:		Agency Name:	
302		Office of the Attorney General	
Code	Description	Exep 2008	Exep 2009
Objects of Expense:			
1001	Salaries and Wages	\$ 3,711,672	\$ 3,711,672
1002	Other Personnel Costs	108,105	108,105
2003	Consumable Supplies	47,902	47,902
2004	Utilities	85,067	85,067
2005	Travel	96,525	96,525
2006	Rent - Building	237,383	237,383
2007	Rent - Machine and Other	49,445	49,445
2009	Other Operating Expense	15,585,527	15,625,524
4000	Grants	627,986	627,986
5000	Capital Expenditures	40,000	-
Total, Objects of Expense		\$ 20,589,612	\$ 20,589,609
Method of Financing:			
0555	Federal Funds: CFDA #93.563.000, Child Support Enforcement	\$ 13,589,144	\$ 13,589,142
0787	Child Support Retained Collection Account	7,000,468	7,000,467
Total, Method of Financing		\$ 20,589,612	\$ 20,589,609
Full-time Equivalent Positions (FTE):		86.5	86.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1

Agency Code: 302		Agency Name: Office of the Attorney General	
Code	Description	Excp 2008	Excp 2009
	<p>Item Name: Restore 10% Reduction to Child Support</p> <p>Allocation to Strategy: 02-01-02 State Disbursement Unit</p> <p>OUTPUT MEASURES:</p> <p>1 Number of Payment Receipts Processed by the SDU Vendor 300,000</p> <p>EFFICIENCY MEASURES:</p> <p>1 Average Cost per Payment Receipt Processed by the SDU Vendor \$ 1.33 \$ 1.52</p>		
2009	<p>Objects of Expense:</p> <p>Other Operating Expense \$ 1,300,000 \$ 1,300,000</p> <p>Total, Objects of Expense \$ 1,300,000 \$ 1,300,000</p> <p>Method of Financing:</p> <p>Federal Funds: CFDA #93.563.000, Child Support Enforcement \$ 858,000 \$ 858,000</p> <p>Child Support Retained Collection Account 442,000 442,000</p> <p>Total, Method of Financing \$ 1,300,000 \$ 1,300,000</p>		
Full-time Equivalent Positions (FTE):		-	-

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1

Agency Code: 302		Agency Name: Office of the Attorney General	
Code	Description	Excp 2008	Excp 2009
	Item Name: Restore 10% Reduction to Medicaid Fraud Allocation to Strategy: 04-01-01 Medicaid Investigation		
1	STRATEGY IMPACT ON OUTCOME MEASURES: Amount of Medicaid Overpayments Identified \$ 60,900,000 \$ 62,900,000		
1	OUTPUT MEASURES: Number of Investigations concluded 109		109
2	Number of cases referred for prosecution 100		100
1	EFFICIENCY MEASURES: Average cost per investigation concluded \$ 26,179 \$ 26,179		
1	EXPLANATORY MEASURES: Number of Convictions Obtained 84		84
	Objects of Expense: Salaries and Wages \$ 1,138,972 \$ 1,138,972 Other Personnel Costs 21,846 21,846 Professional Fees and Services 5,963 5,963 Fuels and Lubricants 6,949 6,949 Consumable Supplies 9,598 9,598 Utilities 24,791 24,791 Travel 41,270 41,270 Rent - Machine and Other 31,106 31,106 Other Operating Expense 36,222 36,222		
	Total, Objects of Expense	\$ 1,316,717	\$ 1,316,719
	Method of Financing: General Revenue \$ 329,179 \$ 329,180 Federal Funds: CFDA #93.775.000, State Medicaid Fraud Control Unit 987,538 987,539		
	Total, Method of Financing	\$ 1,316,717	\$ 1,316,719
	Full-time Equivalent Positions (FTE):	24.0	24.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1

Agency Code:		Agency Name:	
302		Office of the Attorney General	
Code	Description	Excp 2008	Excp 2009
1	<p>Item Name: PC Replacement for Legal Services, Crime Victim Services, Medicaid Investigation and Agency Indirect Administration</p> <p>Allocation to Strategy: 01-01-01 Legal Services</p> <p>EFFICIENCY MEASURES: Average Cost Per Legal Hour \$ 75.04</p>	\$ 1,443,422	\$ -
2009	<p>Objects of Expense: Other Operating Expense</p> <p>Total, Objects of Expense \$ 1,443,422</p>	\$ 1,443,422	\$ -
0001	<p>Method of Financing: General Revenue</p>	\$ 1,321,662	\$ -
0006	<p>State Highway Fund</p>	121,760	\$ -
Total, Method of Financing		\$ 1,443,422	\$ -
Full-time Equivalent Positions (FTE):		-	-

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1

Agency Code:		Agency Name:	
302		Office of the Attorney General	
Code	Description	Excp 2008	Excp 2009
	<p>Item Name: PC Replacement for Legal Services, Crime Victim Services, Medicaid Investigation and Agency Indirect Administration</p> <p>Allocation to Strategy: 02-01-01 Child Support Enforcement</p> <p>EFFICIENCY MEASURES:</p> <p>Ratio of Total Dollars Collected per Dollar Spent</p>	\$ 12.78	
2009	<p>Objects of Expense:</p> <p>Other Operating Expense</p> <p>Total, Objects of Expense</p>	\$ 72,591	\$ -
0001	<p>Method of Financing:</p> <p>General Revenue</p> <p>Total, Method of Financing</p>	\$ 72,591	\$ -
Full-time Equivalent Positions (FTE):		-	-

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1

Agency Code:		Agency Name:	
302		Office of the Attorney General	
Code	Description	Excp 2008	Excp 2009
1	<p>Item Name: PC Replacement for Legal Services, Crime Victim Services, Medicaid Investigation and Agency Indirect Administration</p> <p>Allocation to Strategy: 03-01-01 Crime Victims Compensation</p> <p>EFFICIENCY MEASURES:</p> <p>Avg. Cost to Analyze a Claim and Make an Award</p>	\$ 177.71	
2009	<p>Objects of Expense:</p> <p>Other Operating Expense</p> <p>Total, Objects of Expense</p>	\$ 179,670	\$ -
0469	<p>Method of Financing:</p> <p>Compensation to Victims of Crime</p> <p>Total, Method of Financing</p>	\$ 179,670	\$ -
Full-time Equivalent Positions (FTE):		-	-

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1

Agency Code:		Agency Name:	
302		Office of the Attorney General	
Code	Description	Excp 2008	Excp 2009
	<p>Item Name: PC Replacement for Legal Services, Crime Victim Services, Medicaid Investigation and Agency Indirect Administration</p> <p>Allocation to Strategy: 03-01-02 Victims Assistance</p> <p>There are no performance measures impacted in this Strategy.</p>		
2009	<p>Objects of Expense: Other Operating Expense</p> <p>Total, Objects of Expense</p>	\$ 56,482 \$	-
0469	<p>Method of Financing: Compensation to Victims of Crime</p> <p>Total, Method of Financing</p>	\$ 56,482 \$	-
Full-time Equivalent Positions (FTE):		-	-

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1

Agency Code:		Agency Name:	
302		Office of the Attorney General	
Code	Description	Excp 2008	Excp 2009
1	<p>Item Name: PC Replacement for Legal Services, Crime Victim Services, Medicaid Investigation and Agency Indirect Administration</p> <p>Allocation to Strategy: 04-01-01 Medicaid Investigation</p> <p>EFFICIENCY MEASURES: Average cost per investigation concluded</p>	\$ 30,514	
2009	<p>Objects of Expense: Other Operating Expense</p> <p>Total, Objects of Expense</p>	\$ 375,292	\$ -
0001	<p>Method of Financing: General Revenue</p>	\$ 109,117	\$ -
0555	<p>Federal Funds CFDA #93.775.000, State Medicaid Fraud Control Unit</p> <p>Total, Method of Financing</p>	\$ 266,175	\$ -
Full-time Equivalent Positions (FTE):		-	-

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1

Agency Code:		Agency Name:	
302		Office of the Attorney General	
Code	Description	Excp 2008	Excp 2009
	<p>Item Name: PC Replacement for Legal Services, Crime Victim Services, Medicaid Investigation and Agency Indirect Administration</p> <p>Allocation to Strategy: 05-01-01 Administrative Support for SORM</p> <p>STRATEGY IMPACT ON OUTCOME MEASURES:</p> <p>There are no performance measures for this strategy.</p>		
2009	<p>Objects of Expense:</p> <p>Other Operating Expense</p>	\$ 21,463 \$	-
	<p>Total, Objects of Expense</p>	\$ 21,463 \$	-
0001	<p>Method of Financing:</p> <p>General Revenue</p>	\$ 21,463 \$	-
	<p>Total, Method of Financing</p>	\$ 21,463 \$	-
Full-time Equivalent Positions (FTE):		-	-

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1

Agency Code:		Agency Name:	
302		Office of the Attorney General	
Code	Description	Excp 2008	Excp 2009
	Item Name: Increase Funding for Access and Visitation Allocation to Strategy: 02-01-01 Child Support Enforcement EFFICIENCY MEASURES: Ratio of Total Dollars Collected per Dollar Spent	\$ 12.74	\$ 10.84
4000	Objects of Expense: Grants	\$ 500,000	\$ 500,000
	Total, Objects of Expense	\$ 500,000	\$ 500,000
0001	Method of Financing: General Revenue	\$ 500,000	\$ 500,000
	Total, Method of Financing	\$ 500,000	\$ 500,000
Full-time Equivalent Positions (FTE):		-	-

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1

Agency Code: 302		Agency Name: Office of the Attorney General		Statewide Goal/Benchmark: 8-0	
				Service Categories: 01	Age: B.3.
				Income: A.2.	
GOAL: Provide Legal Services					
OBJECTIVE: Counseling and Litigation					
STRATEGY: LEGAL SERVICES					
Code	Description	Excep 2008	Excep 2009		
1	OUTCOME MEASURES: Delinquent Revenue Collected (in Millions)	47,000,000	47,000,000		
1	OUTPUT MEASURES: Legal Hours Billed to Litigation and Counseling	207,018	207,018		
1	EFFICIENCY MEASURES: Average Cost Per Legal Hour	\$ 69.70	\$ 67.45		
1	EXPLANATORY MEASURES: Legal Hours Billed to Legal Counseling	152,522	152,522		
2	Legal Hours Billed to Litigation	864,726	864,726		
3	Consumer Protection Complaints Closed	24,000	24,000		
4	Formal Opinions and Open Records Letters & Decisions Issued	16,825	18,668		
Objects of Expense:					
1001	Salaries and Wages	\$ 7,458,638	\$ 7,458,638		
1002	Other Personnel Costs	108,623	108,623		
2001	Professional Fees and Services	2,089	2,089		
2002	Fuels and Lubricants	63,899	63,899		
2003	Consumable Supplies	76,018	76,106		
2004	Utilities	82,721	75,721		
2005	Travel	461,509	461,509		
2006	Rent - Building	193,200	193,200		
2007	Rent - Machine and Other	188,446	188,446		
2009	Other Operating Expense	2,378,021	625,713		
5000	Capital Expenditures	529,814	-		
Total, Objects of Expense		\$ 11,542,978	\$ 9,253,944		

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1

Agency Code: 302	Agency Name: Office of the Attorney General	Statewide Goal/Benchmark: 8-0	Service: 01
	Income: A.2.	Age:	B.3.
GOAL: Provide Legal Services			
OBJECTIVE: Counseling and Litigation			
STRATEGY: LEGAL SERVICES			
Code	Description	Excp 2008	Excp 2009
	Method of Financing:		
0001	General Revenue Fund	\$ 11,382,417	\$ 9,215,146
0006	State Highway Fund	160,561	38,798
	Total, Method of Financing	\$ 11,542,978	\$ 9,253,944
	Full-time Equivalent Positions (FTE):	164.6	164.6
	Exceptional Item(s) Included in Strategy:		
	- Restore 10% Reduction to Legal Services and Agency Indirect Administration		
	- Provide Permanent Funding for Special Investigations Unit Grant		
	- Sex Offender Apprehension Unit		
	- PC Replacement for Legal Services, Crime Victim Services, Medicaid Investigation and Agency Indirect Administration		

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1

Agency Code: 302		Agency Name: Office of the Attorney General		Statewide Goal/Benchmark: 3-19		Service Categories: 28	
				Income: A.2.		Age: B.1.	
GOAL: Enforce Child Support Law							
OBJECTIVE: Collect Child Support							
STRATEGY: CHILD SUPPORT ENFORCEMENT							
Code	Description	Exep 2008	Exep 2009				
STRATEGY IMPACT ON OUTCOME MEASURES:							
1	Percent of IV-D Cases that have Court Orders for Child Support	82%	82%				
2	Percent of all Current Child Support Amounts Due that are Collected	62%	62%				
3	Percent of Paying Cases Among Title IV-D Cases in Arrears	65%	65%				
OUTPUT MEASURES:							
1	Amount of Title IV-D Child Support Collected (in Millions)	\$ 715.0	\$ 1,231.0				
2	No. of Children for Whom Paternity Has Been Established	29,210	31,319				
3	No. of Child Support Obligations Established	31,299	35,018				
4	No. of Income Withholdings Initiated	456,410	510,640				
EFFICIENCY MEASURES:							
1	Ratio of Total Dollars Collected per Dollar Spent	\$ 9.87	\$ 10.51				
EXPLANATORY MEASURES:							
1	No. of Paternity Acknowledgements	110,000	110,000				
3	Child Support collected through IRS offsets (in millions)	130.0	130.0				
4	Number of Hard-to-Work Cases that have Child Support Obligations or Paternities Established	19,000	19,000				
Objects of Expense:							
1001	Salaries and Wages	\$ 71,308,118	\$ 79,756,267				
1002	Other Personnel Costs	2,077,551	2,323,609				
2001	Professional Fees and Services	773,975	773,975				
2002	Fuels and Lubricants	360	360				
2003	Consumable Supplies	893,134	998,610				
2004	Utilities	1,632,833	1,826,454				

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1

Agency Code: 302		Agency Name: Office of the Attorney General		Statewide Goal/Benchmark: 3-19		Service Categories: 28	
				Income: A.2.		Age: B.1.	
GOAL: Enforce Child Support Law							
OBJECTIVE: Collect Child Support							
STRATEGY: CHILD SUPPORT ENFORCEMENT							
Code	Description			Excp 2008	Excp 2009		
2005	Travel			1,514,576	1,678,017		
2006	Rent - Building			4,637,406	5,177,714		
2007	Rent - Machine and Other			953,590	1,065,664		
2009	Other Operating Expense			25,186,704	26,679,900		
4000	Grants			1,127,986	1,127,986		
5000	Capital Expenditures			40,000	-		
Total, Objects of Expense				\$ 110,146,233	\$ 121,408,556		
Method of Financing:							
0001	General Revenue Fund			\$ 6,491,692	\$ 34,768,165		
0555	Federal Funds: CFDA #93.563.000, Child Support Enforcement			72,158,868	79,639,924		
0787	Child Support Retained Collection Account			31,495,673	7,000,467		
Total, Method of Financing				\$ 110,146,233	\$ 121,408,556		
Full-time Equivalent Positions (FTE):							
Exceptional Item(s) Included in Strategy:							
- Restore Federal Funding Cuts within the Child Support Program							
- Restore 10% Reduction to Legal Services and Agency Indirect Administration							
- Restore 10% Reduction to Child Support							
- PC Replacement for Legal Services, Crime Victim Services, Medicaid Investigation and Agency Indirect Administration							
- Increase Funding for Access and Visitation							

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1

Agency Code: 302		Agency Name: Office of the Attorney General		Statewide Goal/Benchmark: 3-19		Service: 28	
		Income: A.2.		Age:		B.1.	
GOAL: Enforce Child Support Law							
OBJECTIVE: Collect Child Support							
STRATEGY: STATE DISBURSEMENT UNIT							
Code		Description	Excp 2008	Excp 2009			
1	OUTPUT MEASURES:	Number of Payment Receipts Processed by the SDU Vendor	4,100,000	6,800,000			
1	EFFICIENCY MEASURES:	Average Cost per Payment Receipt Processed by the SDU Vendor and the OAG	\$ 1.25	\$ 1.21			
2009	Objects of Expense:						
	Other Operating Expense		\$ 5,046,879	\$ 5,416,917			
	Total, Objects of Expense		\$ 5,046,879	\$ 5,416,917			
	Method of Financing:						
0001	General Revenue Fund		\$ -	\$ 1,399,752			
0555	Federal Funds: CFDA #93.563.000, Child Support Enforcement		3,330,940	3,575,165			
0787	Child Support Retained Collection Account		1,715,939	442,000			
	Total, Method of Financing		\$ 5,046,879	\$ 5,416,917			
Full-time Equivalent Positions (FTE):							
Exceptional Item(s) Included in Strategy:							
- Restore Federal Funding Cuts within the Child Support Program							
- Restore 10% Reduction to Child Support							

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1

Agency Code: 302		Agency Name: Office of the Attorney General		Statewide Goal/Benchmark: 5-0		Service Categories: 08		Income: A.2. Age: B.3.	
GOAL: Crime Victims' Services									
OBJECTIVE: Review/Compensate Victims									
STRATEGY: CRIME VICTIM COMPENSATION									
Code	Description	Excp 2008	Excp 2009						
1	EFFICIENCY MEASURES: Avg. Cost to Analyze a Claim and Make an Award	\$ 180.03	\$ 170.47						
	Objects of Expense:								
1001	Salaries and Wages	\$ 80,241	\$ 80,241						
1002	Other Personnel Costs	2,590	2,590						
2001	Professional Fees and Services	267	267						
2002	Fuels and Lubricants	139	139						
2003	Consumable Supplies	1,497	1,497						
2004	Utilities	1,276	1,276						
2005	Travel	1,129	1,129						
2007	Rent - Machine and Other	1,239	1,239						
2009	Other Operating Expense	185,145	5,467						
	Total, Objects of Expense	\$ 273,523	\$ 93,845						
	Method of Financing:								
0469	Compensation to Victims of Crime	\$ 273,523	\$ 93,845						
	Total, Method of Financing	\$ 273,523	\$ 93,845						
	Full-time Equivalent Positions (FTE):	2.3	2.3						
Exceptional Item(s) Included in Strategy:									
- Restore 10% Reduction to Legal Services and Agency Indirect Administration									
- PC Replacement for Legal Services, Crime Victim Services, Medicaid Investigation and Agency Indirect Administration									

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1

Agency Code: 302		Agency Name: Office of the Attorney General	Statewide Goal/Benchmark: 3-18
		Crime Victims' Services	Service Categories: 35
		Review/Compensate Victims	Income: A.2.
		VICTIMS ASSISTANCE	Age: B.3.
Code	Description	Excp 2008	Excp 2009
	There are no performance measures impacted in this Strategy.		
	Objects of Expense:		
1001	Salaries and Wages	\$ 19,902	\$ 19,902
1002	Other Personnel Costs	642	642
2001	Professional Fees and Services	66	66
2002	Fuels and Lubricants	35	35
2003	Consumable Supplies	371	371
2004	Utilities	316	316
2005	Travel	280	280
2007	Rent - Machine and Other	307	307
2009	Other Operating Expense	57,840	1,356
	Total, Objects of Expense	\$ 79,759	\$ 23,275
	Method of Financing:		
0469	Compensation to Victims of Crime	\$ 79,759	\$ 23,275
	Total, Method of Financing	\$ 79,759	\$ 23,275
	Full-time Equivalent Positions (FTE):	0.6	0.6
	Exceptional Item(s) Included in Strategy:		
	- Restore 10% Reduction to Legal Services and Agency Indirect Administration		
	- PC Replacement for Legal Services, Crime Victim Services, Medicaid Investigation and Agency Indirect Administration		

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1

Agency Code: 302		Agency Name: Office of the Attorney General	Statewide Goal/Benchmark: 3-2	Service Categories: 34
			Income: A.2.	Age: B.3.
GOAL: Refer Medicaid Crimes				
OBJECTIVE: Medicaid Crime Control				
STRATEGY: MEDICAID INVESTIGATION				
Code	Description	Excp 2008	Excp 2009	
1	STRATEGY IMPACT ON OUTCOME MEASURES: Amount of Medicaid Overpayments Identified	\$ 60,900,000	\$ 62,900,000	
1	OUTPUT MEASURES: Number of investigations concluded	109	109	
2	Number of cases referred for prosecution	100	100	
1	EFFICIENCY MEASURES: Average cost per investigation concluded	\$ 26,985	\$ 26,302	
1	EXPLANATORY MEASURES: Number of Convictions Obtained	84	84	
Objects of Expense:				
1001	Salaries and Wages	\$ 1,197,099	\$ 1,197,099	
1002	Other Personnel Costs	23,722	23,722	
2001	Professional Fees and Services	6,157	6,157	
2002	Fuels and Lubricants	7,050	7,050	
2003	Consumable Supplies	10,683	10,683	
2004	Utilities	25,715	25,715	
2005	Travel	42,088	42,088	
2007	Rent - Machine and Other	32,004	32,004	
2009	Other Operating Expense	415,480	40,185	
Total, Objects of Expense		\$ 1,759,998	\$ 1,384,703	

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

80th Regular Session, Agency Submission, Version 1

Agency Code: 302		Agency Name: Office of the Attorney General		Statewide Goal/Benchmark: 3-2		
		Income: A.2.		Service Categories: 34		
				Age: B.3.		
GOAL: Refer Medicaid Crimes						
OBJECTIVE: Medicaid Crime Control						
STRATEGY: MEDICAID INVESTIGATION						
Code	Description				Excep 2008	Excep 2009
Method of Financing:						
0001	General Revenue Fund				\$ 506,285	\$ 397,164
0555	Federal Funds: CFDA #93.775.000, State Medicaid Fraud Control Unit				1,253,713	987,539
Total, Method of Financing					\$ 1,759,998	\$ 1,384,703
Full-time Equivalent Positions (FTE): 25.7						
Exceptional Item(s) Included in Strategy:						
- Restore 10% Reduction to Legal Services and Agency Indirect Administration						
- Restore 10% Reduction to Medicaid Fraud						
- PC Replacement for Legal Services, Crime Victim Services, Medicaid Investigation and Agency Indirect Administration						

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
80th Regular Session, Agency Submission, Version 1

Agency Code: 302		Agency Name: Office of the Attorney General		Statewide Goal/Benchmark: 8-2		Service: 05	
				Service Categories: A.2.		Age: B.3.	
GOAL:		Administrative Support for SORM					
OBJECTIVE:		Administrative Support for SORM					
STRATEGY:		ADMINISTRATIVE SUPPORT FOR SORM					
Code	Description	Excp 2008	Excp 2009				
	Strategy Impact on Outcome Measures: There are no performance measures impacted in this strategy.						
	Objects of Expense:						
1001	Salaries and Wages	\$ 61,181	\$ 61,181				
1002	Other Personnel Costs	1,975	1,975				
2001	Professional Fees and Services	204	204				
2002	Fuels and Lubricants	106	106				
2003	Consumable Supplies	1,142	1,142				
2004	Utilities	973	973				
2005	Travel	861	861				
2007	Rent - Machine and Other	945	945				
2009	Other Operating Expense	25,638	4,169				
	Total, Objects of Expense	\$ 93,025	\$ 71,556				
	Method of Financing:						
0001	General Revenue Fund	\$ 93,025	\$ 71,556				
	Total, Method of Financing	\$ 93,025	\$ 71,556				
	Full-time Equivalent Positions (FTE):						
	Exceptional Item(s) Included in Strategy:						
	- Restore 10% Reduction to Legal Services and Agency Indirect Administration						
	- PC Replacement for Legal Services, Crime Victim Services, Medicaid Investigation and Agency Indirect Administration						

4.D. Exceptional Rider Revisions and Additions Request

80th Regular Session, Agency Submission, Version 1

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By: Julie Geeslin	Date: 08/25/06	Request Level: Exceptional
Current Rider Number	Proposed Rider Language			
704	<p>Unexpended Balances. <u>Included in the amounts appropriated above for Strategy B.1.1., Child Support Enforcement, and Strategy B.1.2., State Disbursement Unit, are all estimated balances as of August 31, 2007, in appropriations made to the Office of the Attorney General for Strategy B.1.1., Child Support Enforcement, and Strategy B.1.2., State Disbursement Unit, as a result of Rider 17, Excess Retained Collections, estimated to be \$25,769,144 plus federal matching funds estimated to be \$50,022,456.</u></p> <p><i>One of the provisions of the 2005 Deficit Reduction Act (DRA) is the elimination of federal matching funds on federal incentives earned by Title IV-D Child Support Programs effective October, 2007. Federal incentives represent a significant portion of the Child Support Program's state funding (federal incentives along with the state's share of recovered assistance constitutes what is referred to as Child Support Retained Collections within the Method of Finance for the Child Support Program).</i></p> <p><i>There is a sum certain amount of federal incentive money available to allocate to Title IV-D programs (program). The amount earned by any one program is based on performance in 5 areas compared to the performance of all other programs across the United States. During a federal fiscal year, programs receive incentive money based on an estimate of the final allocation. It takes up to 13 or 14 months after the close of a federal fiscal year for performance statistics across all programs to be verified and compared for purposes of determining the final allocation of incentive money. To the extent the final allocation of incentive money differs from the estimated amount received during the prior fiscal year, a reconciliation occurs. If the final allocation is higher than the estimate, the program will receive additional incentives (referred to as a "positive settle-up"). If the final allocation is less than the estimate, the program is required to reimburse the federal government (referred to as a "negative settle-up").</i></p>			

4.D. Exceptional Rider Revisions and Additions Request
 80th Regular Session, Agency Submission, Version 1

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By: Julie Geeslin	Date: 08/25/06	Request Level: Exceptional
Current Rider Number 704	Page Number in 2006-07 GAA I	Proposed Rider Language		
<p>(Continued)</p> <p><i>Due to the Congressional reduction of federal matching funds on incentives received after October, 2007, the OAG's strategy is to mitigate the negative budget impact of a potential "positive settle-up." Incentive estimates for FY 2006 and FY 2007 have been based on historical final allocations. As a result, the OAG anticipates Child Support Retained Collections for fiscal years 2006 and 2007 will exceed the amounts estimated within the Comptroller's Biennial Revenue Estimate submitted to the 79th Legislature in January 2005. However, the additional appropriation authority granted to the OAG in Rider 17 will not be spent during FY 2006-07. Instead, the OAG is requesting the rider above to transfer the additional Child Support Retained Collections authorized by Rider 17 (estimated to be \$25,769,144) to FY 2008-09 to be used as a source of state funding for Exceptional Item Request #1, Restore Federal Funding Cuts within the Child Support Program.</i></p>				

4.E. EXCEPTIONAL ITEMS CAPITAL BUDGET PROJECT SCHEDULE

80TH Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	302	Agency name: OFFICE OF THE ATTORNEY GENERAL
Category Code/Category Name		
Project Number/Name		
OOE/TOF/MOF Code	Excp 2008	Excp 2009

5005 Acquisition of Information Resource Technologies

001	<u>CS HW/SW Enhancements - Exceptional Item #5</u>		
	Objects of Expense-Capital		
Capital	2009 Other Operating	\$ 1,960,000	\$ 1,000,000
Capital	Subtotal OOE, Project 001	\$ 1,960,000	\$ 1,000,000
	Type of Financing-Capital		
Capital	CA 0555 Federal Funds	1,293,600	660,000
Capital	CA 0787 Retained Collections Amount	666,400	340,000
Capital	Subtotal TOF, Project 001	\$ 1,960,000	\$ 1,000,000
Subtotal TOF, Project 001		\$ 1,960,000	\$ 1,000,000

007 PC Refresh for Leg Svc, CV Svc, Medicaid Investigations & Agcy Indirect Admin - Exceptional Item #7

	Objects of Expense		
<u>Capital</u>			
2009	OTHER OPERATING EXPENSES	\$ 2,148,920	\$ -
Capital	Subtotal OOE, Project 007	\$ 2,148,920	\$ -
Subtotal OOE, Project 007		\$ 2,148,920	\$ -
	Type of Financing		
<u>Capital</u>			
CA	0001 GENERAL REVENUE FUNDS	\$ 1,524,833	\$ -
CA	0006 STATE HIGHWAY FUND	\$ 121,760	
CA	0469 COMPENSATION TO VICTIMS OF CRIME FUND	\$ 236,152	
CA	0555 FEDERAL FUNDS	266,175	
Capital	Subtotal TOF, Project 007	\$ 2,148,920	\$ -
Subtotal TOF, Project 007		\$ 2,148,920	\$ -

4.E. EXCEPTIONAL ITEMS CAPITAL BUDGET PROJECT SCHEDULE

80TH Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Category Name
Project Number/Name
OOE/TOF/MOF Code

Excp 2008 Excp 2009

008 Sex Offender Apprehension Unit PC Project - Exceptional Item #4

Objects of Expense

Capital			
2009	OTHER OPERATING EXPENSES	\$ 249,814	
Capital Subtotal OOE, Project	008	\$ 249,814	\$ -
Subtotal OOE, Project	008	\$ 249,814	\$ -

Type of Financing

Capital			
CA	0001 GENERAL REVENUE FUNDS	\$ 249,814	\$ -
Capital Subtotal TOF, Project	008	\$ 249,814	\$ -
Subtotal TOF, Project	008	\$ 249,814	\$ -

Capital Subtotal, Category	5005	\$ 4,358,734	\$ 1,000,000
Total, Category 5005		\$ 4,358,734	\$ 1,000,000

5007 Acquisition of Capital Equipment and Items

006 CS Capital Equipment and Items - Exceptional Item #5

Objects of Expense-Capital

Capital			
Capital Subtotal OOE, Project	5000 Capital Expenditures 006	40,000	-
		\$ 40,000	\$ -

Type of Financing-Capital

Capital	CA 0555 Federal Funds	26,400	-
Capital	CA 0787 Retained Collections	13,600	-
Capital Subtotal TOF, Project	006	\$ 40,000	\$ -
Subtotal TOF, Project	006	\$ 40,000	\$ -

4.E. EXCEPTIONAL ITEMS CAPITAL BUDGET PROJECT SCHEDULE

80TH Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 302		Agency name: OFFICE OF THE ATTORNEY GENERAL	
Category Code/Category Name	Project Number/Name	Excp 2008	Excp 2009
OOE/TOF/MOF Code			
009	Sex Offender Apprehension Unit- Furniture - Exceptional Item #4		
Objects of Expense			
Capital			
2009	OTHER OPERATING EXPENSES	\$ 280,000	\$ -
	Capital Subtotal OOE, Project 002	\$ 280,000	\$ -
	Subtotal OOE, Project 002	\$ 280,000	\$ -
Type of Financing			
Capital			
CA	0001 GENERAL REVENUE FUNDS	\$ 280,000	\$ -
	Capital Subtotal TOF, Project 002	\$ 280,000	\$ -
	Subtotal TOF, Project 002	\$ 280,000	\$ -
	Capital Subtotal, Category 5007	\$ 320,000	\$ -
	Total, Category 5007	\$ 320,000	\$ -
	AGENCY TOTAL - CAPITAL	\$ 4,678,734	\$ 1,000,000
	AGENCY GRAND TOTAL	\$ 4,678,734	\$ 1,000,000
METHOD OF FINANCING -CAPITAL			
0001	General Revenue Fund	\$ 2,054,647	\$ -
0006	State Highway Fund	\$ 121,760	\$ -
0469	Compensation to Victims of Crime	\$ 236,152	\$ -
0555	Federal Funds	1,586,175	660,000
0787	Retained Collections	\$ 680,000	\$ 340,000
	Total, Method of Financing -Capital	\$ 4,678,734	\$ 1,000,000
TYPE OF FINANCING -CAPITAL			
CA	Current Appropriations	\$ 4,678,734	\$ 1,000,000
	Total, Type of Financing -Capital	\$ 4,678,734	\$ 1,000,000

4.F. EXCEPTIONAL ITEMS CAPITAL BUDGET PROJECT INFORMATION
 80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	302	Agency name:	OFFICE OF THE ATTORNEY GENERAL
Category number:	5005	Category name:	Acquisition of Information Resource Technologies
Project number:	001	Project name:	CS HW/SW Enhancements - Exceptional Item #5

PROJECT DESCRIPTION

General Information

The Child Support Division (CSD) periodically refreshes and upgrades its technology infrastructure for hardware and software that has become functionally obsolete. CSD will procure hardware and software that will ensure CSD computer systems maintain strong levels of stability and dependability. Refresh cycles are based on industry standards. CSD will replace 2,000 desktops without monitors at \$925 each and 500 laptops at \$1,700 each. The CSD desktop fleet will be going into it's seventh year of production beginning in FY08. These systems will have exceeded their useful life and will begin to experience increased downtime due to system failures and require more maintenance/replacement parts. Increased downtime impacts case management production and customer service directly. The remaining \$260,000 is for Web portal related software. Additional software funds are needed to support system growth needs for the web portal. Without funding, CSD will not be able to purchase software upgrades or add new system functionality.

Number of Units/Average Unit Cost

Estimated Completion Date: n/a

8/31/09

Additional Capital Expenditure Amounts Required

\$	2010	2011
	-	-

Type of Financing

Projected Useful Life: n/a

Estimated/Actual Project Cost: n/a

Length of Financing/Lease Period: n/a

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2008	2009	2010	2011	Total over project life
	n/a	n/a	n/a	n/a	\$ -

REVENUE GENERATION/COST SAVINGS

REVENUE COST FLAG

MOF CODE: n/a

AVERAGE AMOUNT

\$ -

EXPLANATION:

n/a

PROJECT LOCATION:

Austin, TX and CSD Field Offices

BENEFICIARIES:

Child Support Staff and Agency Clients

FREQUENCY OF USE AND EXTERNAL FACTORS AFFECTING USE

Daily Use/External factors include rapidly changing technology

4.F. EXCEPTIONAL ITEMS CAPITAL BUDGET PROJECT INFORMATION

80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	302	OFFICE OF THE ATTORNEY GENERAL
Category number:	5007	Acquisition of Capital Equipment and Items
Project number:	007	PC Refresh Legal Svcs, Crime Victims Svcs, Medicaid Investigations and Agency Indirect Administration - Exceptional Item #7

PROJECT DESCRIPTION

General Information

The OAG's Information Technology Support(ITS) Division periodically refreshes and upgrades its infrastructure hardware and software that will become functionally obsolete. ITS will procure hardware and software that will insure the Non-Child Support (Legal Services, Crime Victims' Services, Medicaid Investigation, and the agency indirect) divisions' computer systems maintain strong levels of stability and dependability. ITS will replace 1,545 devices (1,164 desktops @ \$990/ea; 311 laptops @ \$2,080/ea)and also purchase 1,032 MS WORD Office Suite licenses (\$240/ea). Current desktop computers will have exceeded their useful life by the beginning of 2008 and will begin to experience increased downtime due to system failures and will require more maintenance/replacement parts. Increased downtimes will effect productivity in all areas. Without funding, the OAG will not be able to purchase replacements or add new system functionality.

Number of Units/Average Unit Cost n/a

Estimated Completion Date 8/31/2009

Additional Capital Expenditure Amounts Required

\$	2010	2011
	-	-

CA CURRENT APPROPRIATIONS

4.5 years

n/a

n/a

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2008	2009	2010	2011	Total over project life
	n/a	n/a	n/a	n/a	\$ -

REVENUE GENERATION/COST SAVINGS

REVENUE COST FLAG

MOF CODE n/a

AVERAGE AMOUNT

\$ -

EXPLANATION:

n/a

PROJECT LOCATION:

Austin, TX and Consumer Protection and Medicaid Fraud Field Offices

BENEFICIARIES:

Program Staff and Agency Clients

FREQUENCY OF USE AND EXTERNAL FACTORS AFFECTING USE

Daily Use/External factors include rapidly changing technology

4.F. EXCEPTIONAL ITEMS CAPITAL BUDGET PROJECT INFORMATION
 80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	302	Agency name:	OFFICE OF THE ATTORNEY GENERAL
Category number:	5007	Category name:	Acquisition of Capital Equipment and Items
Project number:	008	Project name:	Sex Offender Apprehension Unit - PC Project -Exceptional Item #4

PROJECT DESCRIPTION

General Information

The OAG is proposing the addition of 56 FTEs, located in six regional offices, trained to conduct proactive investigations of persons who are wanted for violations of state sex offender registration laws. Desktop computers, laptops, scanners, printers and software will be needed to equip the staff to perform efficiently and effectively. Without funding, the OAG will be unable to provide the necessary resources to accomplish this initiative.

Number of Units/Average Unit Cost n/a

Estimated Completion Date 8/31/2008

Additional Capital Expenditure Amounts Required

	2010	2011
\$	-	\$ -

Type of Financing

Projected Useful Life 4.5 years

Estimated/Actual Project Cost n/a

Length of Financing/Lease Period n/a

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2008	2009	2010	2011	Total over project life
n/a	n/a	n/a	n/a	n/a	\$ -

REVENUE GENERATION/COST SAVINGS

REVENUE COST FLAG

MOF CODE n/a

AVERAGE AMOUNT

\$ -

EXPLANATION:

n/a

PROJECT LOCATION:

Proposed Statewide Regional Offices

BENEFICIARIES:

Program Staff and Agency Clients

FREQUENCY OF USE AND EXTERNAL FACTORS AFFECTING USE

Daily Use/External factors include rapidly changing technology

4.F. EXCEPTIONAL ITEMS CAPITAL BUDGET PROJECT INFORMATION
 80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	302	Agency name:	OFFICE OF THE ATTORNEY GENERAL
Category number:	5007	Category name:	Acquisition of Capital Equipment and Items
Project number:	006	Project name:	CS Capital Equipment and Items - Exceptional Item #5

PROJECT DESCRIPTION

General Information

Child Support estimates eight new DSX security panels will be required in FY08/09. The panels are required to meet the changing configurations of the new facilities. Older equipment panels can not operate as many doors as needed with the new configurations.

Number of Units/Average Unit Cost n/a

Estimated Completion Date 8/31/2008

Additional Capital Expenditure Amounts Required	2010	2011
\$	-	\$ -
CA CURRENT APPROPRIATIONS		
5 years		

Type of Financing

Projected Useful Life

Estimated/Actual Project Cost

Length of Financing/Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2008	2009	2010	2011	Total over project life
	n/a	n/a	n/a	n/a	\$ -

REVENUE GENERATION/COST SAVINGS

REVENUE COST FLAG

MOF CODE	AVERAGE AMOUNT
n/a	\$ -

EXPLANATION:

n/a

PROJECT LOCATION:

Statewide

BENEFICIARIES:

Child Support Program Staff and Agency Clients

FREQUENCY OF USE AND EXTERNAL FACTORS AFFECTING USE

Panels controlling entry and exit points to the facilities will be used everyday of the work week multiple times by every employee housed at the facility.

4.F. EXCEPTIONAL ITEMS CAPITAL BUDGET PROJECT INFORMATION
 80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	302	Agency name:	OFFICE OF THE ATTORNEY GENERAL
Category number:	5007	Category name:	Acquisition of Capital Equipment and Items
Project number:	009	Project name:	Sex Offender Apprehension Unit - Office Furniture - Exceptional Item #4

PROJECT DESCRIPTION

General Information

The OAG is proposing the addition of 56 FTEs, located in six regional offices, trained to conduct proactive investigations of persons who are wanted for violations of state sex offender registration laws. Each region will need furniture (cubicles, filing cabinets, chairs, etc.) to outfit the offices proposed. Without funding, the OAG will be unable to provide the necessary resources to accomplish this initiative.

Number of Units/Average Unit Cost n/a

Estimated Completion Date 8/31/2008

Additional Capital Expenditure Amounts Required

	2010	2011
\$	-	-
CA CURRENT APPROPRIATIONS		
5 years		
Estimated/Actual Project Cost	n/a	
Length of Financing/Lease Period	n/a	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2008	2009	2010	2011	Total over project life
	n/a	n/a	n/a	n/a	\$ -

REVENUE GENERATION/COST SAVINGS

REVENUE COST FLAG

MOF CODE	AVERAGE AMOUNT
n/a	\$ -

EXPLANATION:

n/a

PROJECT LOCATION:

Proposed Statewide Regional Offices

BENEFICIARIES:

Program Staff and Agency Clients

FREQUENCY OF USE AND EXTERNAL FACTORS AFFECTING USE

Daily use. N/A

4.G. EXCEPTIONAL ITEMS CAPITAL BUDGET ALLOCATION TO STRATEGIES

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Name	Project Number/Name	STRATEGY NAME	Excp 2008	Excp 2009
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5005	Acquisition of Information Resource Technologies			
001	CS HW/SW Enhancements - Exceptional Item #5		\$ 1,960,000	\$ 1,000,000
Capital	02-01-01 CHILD SUPPORT ENFORCEMENT		\$ 1,960,000	\$ 1,000,000
	TOTAL, PROJECT			

007	PC Refresh for Leg. Svc., CV Svc., Medicaid Invest, & Agcy Indirect Admin - Exceptional Item #7		\$ 1,443,422	\$ -
Capital	01-01-01 LEGAL SERVICES		72,591	-
Capital	02-01-01 CHILD SUPPORT ENFORCEMENT		179,670	-
Capital	03-01-01 CRIME VICTIMS' COMPENSATION		56,482	-
Capital	03-01-02 VICTIMS ASSISTANCE ADMINISTRATION		375,292	-
Capital	04-01-01 MEDICAID INVESTIGATIONS		21,463	-
Capital	05-01-01 SORM			
	TOTAL, PROJECT		\$ 2,148,920	\$ -

008	Sex Offender Apprehension Unit PC Project Exceptional #4		\$ 249,814	\$ -
Capital	01-01-01 LEGAL SERVICES		\$ 249,814	\$ -
	TOTAL, PROJECT			

5007	Acquisition of Capital Equipment and Items			
006	CS Capital Equipment and Items - Exceptional Item #5		\$ 40,000	\$ -
Capital	02-01-01 CHILD SUPPORT ENFORCEMENT		\$ 40,000	\$ -
	TOTAL, PROJECT			

009	Sex Offender Apprehension Unit - Furniture Exceptional Item #4		\$ 280,000	\$ -
Capital	01-01-01 LEGAL SERVICES		\$ 280,000	\$ -
	TOTAL, PROJECT			

	TOTAL, CAPITAL, ALL PROJECTS		\$ 4,678,734	\$ 1,000,000
	TOTAL, ALL PROJECTS		\$ 4,678,734	\$ 1,000,000

4.H. EXCEPTIONAL ITEMS FEDERAL FUNDS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version 1

Agency Code:	Agency Name:	Federal Fund Program Name and Strategy	EXCP 2008	EXCP 2009
302	Office of the Attorney General			
CFDA No.				
93.563.000		Child Support Enforcement		
		02-01-01 Child Support Enforcement	\$ 72,158,868	\$ 79,639,924
		02-01-02 State Disbursement Unit	3,330,940	3,575,165
		Total, All Strategies	\$ 75,489,808	\$ 83,215,089
		Additional Federal Funds for Employee Benefits¹	12,242,419	13,697,047
		TOTAL, Federal Funds	\$ 87,732,227	\$ 96,912,136
		Additional General Revenue for Employee Benefits¹	\$ 6,306,701	\$ 7,056,055
93.775.000		State Medicaid Fraud Control Unit		
		04-01-01 Medicaid Investigation	\$ 1,253,713	\$ 987,539
		Total, All Strategies	\$ 1,253,713	\$ 987,539
		Additional Federal Funds for Employee Benefits¹	182,306	182,306
		TOTAL, Federal Funds	\$ 1,436,019	\$ 1,169,845
		Additional General Revenue for Employee Benefits¹	\$ 60,769	\$ 60,769

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

	Summary Listing of Federal Program Amounts	EXCP 2008	EXCP 2009
93.563.000	Child Support Enforcement	\$ 75,489,808	\$ 83,215,089
93.775.000	State Medicaid Fraud Control Unit	1,253,713	987,539
	Total, All Strategies	\$ 76,743,521	\$ 84,202,628
	Total, All Additional Federal Funds for Employee Benefits¹	12,424,725	13,879,353
	TOTAL, Federal Funds	\$ 89,168,246	\$ 98,081,981
	Total, Additional General Revenue for Employee Benefits¹	\$ 6,367,470	\$ 7,116,824
SUMMARY OF SPECIAL CONCERNS/ISSUES:			
N/A			

4.H. EXCEPTIONAL ITEMS FEDERAL FUNDS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version I

ASSUMPTIONS AND METHODOLOGY:

CHILD SUPPORT ENFORCEMENT (Title IV - D): Assumes that the federal participation rate (66%) in FFY 06/07 will remain the same in FFY 2008/09. The paternity lab testing fees currently reimbursed by the federal government at 90% will be reimbursed at 66% effective with FFY 2007. The source of state matching funds (34%) is the Child Support Retained Collection Account and some General Revenue. Effective 10/1/07, a portion of Child Support retained collections (incentives received from the federal government) will no longer be eligible for federal matching funds. Refer to exceptional item #1, Restore Federal Funding Cuts within the Child Support Program and exceptional item #5, Restore 10% Reduction to Child Support.

STATE MEDICAID FRAUD CONTROL UNIT: Assumes that the federal participation rate for FFY 06/07 (75%) will remain the same in FFY 2008/09. The source of state matching funds (25%) is General Revenue. Refer to exceptional item #6, Restore 10% Reduction to Medicaid Fraud.

POTENTIAL LOSS OF FEDERAL FUNDS:

N/A

4.I. EXCEPTIONAL ITEMS ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version 1

Agency Code:	Agency Name:	Est 2005	Est 2006	Est 2007	Est 2008	Est 2009
302	Office of the Attorney General					
Fund/Account						
0787 General Revenue Fund - Child Support Retained Collection Account						
Beginning Balance (Unencumbered):		\$ 70,714,342	\$ 75,749,058	\$ 90,074,387	\$ 104,406,932	\$ 81,215,823
Estimated Revenue:						
3622 Child Support Collections - State		\$ 67,437,325	\$ 77,401,532	\$ 82,847,612	\$ 60,090,634	\$ 56,119,185
Requested Exceptional Items:						
3622 CS Collections-State - #1 Restore Federal Funding Cuts within the Child Support Program		-	-	-	400,000	600,000
3622 CS Collections-State - #5 Restore 10% Reduction to Child Support		-	-	-	7,700,000	11,800,000
Subtotal: Actual/Estimated Revenue		\$ 67,437,325	\$ 77,401,532	\$ 82,847,612	\$ 68,190,634	\$ 68,519,185
Total, Available		\$ 138,151,667	\$ 153,150,590	\$ 172,921,999	\$ 172,597,566	\$ 149,735,008
Deductions:						
Expended/Budgeted/Requested		\$ (60,267,876)	\$ (59,691,730)	\$ (64,492,986)	\$ (54,650,568)	\$ (54,650,569)
Requested Exceptional Items:						
#1 Restore Federal Funding Cuts within the Child Support Prg		-	-	-	(25,769,144)	-
#5 Restore 10% Reduction to Child Support		-	-	-	(7,442,468)	(7,442,467)
Transfer--Employee Benefits (OASI, ERS, Insurance, etc.)		-	-	-	-	-
Art. II, TDHS, Rider 17 (2004-05 GAA), CS Supplemental Pmts		(1,779,843)	-	-	-	-
Art. II, HHSC, Rider 35 (2006-07 GAA), CS Supplemental Pmts		-	(2,944,050)	(3,441,395)	(2,891,395)	(2,341,395)
Unemployment Benefits ¹		-	-	-	-	-
Other:		(34,014)	(87,132)	(185,000)	(185,000)	(185,000)
Escheated Child Support Payments		(320,876)	(353,291)	(395,686)	(443,168)	(496,348)
Various Federal Fees		-	-	-	-	-
Total, Deductions		\$ (62,402,609)	\$ (63,076,203)	\$ (68,515,067)	\$ (91,381,743)	\$ (65,115,779)
Ending Fund/Account Balance		\$ 75,749,058	\$ 90,074,387	\$ 104,406,932	\$ 81,215,823	\$ 84,619,229

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

4.I. EXCEPTIONAL ITEMS ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version 1

Fund/Account	Act 2005	Est 2006	Est 2007	Est 2008	Est 2009
0888 General Revenue Fund - Earned Federal Funds					
Beginning Balance (Unencumbered): (Not applicable per 2008-09 LAR instructions)					
Estimated Revenue:					
3702 Federal Receipts - Earned Credit	\$ 574,250	\$ 561,021	\$ 561,021	\$ 561,021	\$ 561,021
3726 Federal Receipts - Indirect Cost Recoveries	8,773,695	8,195,580	8,489,347	3,793,339	3,054,904
Requested Exceptional Items:					
3726 Fed Rects-Indirect Recoveries - #1 Restore Federal Funding Cuts within the Child Support Program	-	-	-	4,002,938	4,004,229
3726 Fed Rects-Indirect Recoveries - #5 Restore 10% Reduction to Child Support	-	-	-	220,473	957,617
3726 Fed Rects-Indirect Recoveries - #6 Restore 10% Reduction to Medicaid Fraud	-	-	-	130,697	130,697
Subtotal: Actual/Estimated Revenue	\$ 9,347,945	\$ 8,756,601	\$ 9,050,368	\$ 8,708,468	\$ 8,708,468
Total, Available	\$ 9,347,945	\$ 8,756,601	\$ 9,050,368	\$ 8,708,468	\$ 8,708,468
Deductions:					
Expended/Budgeted/Requested	\$ (3,448,083)	\$ -	\$ -	\$ -	\$ -
Transfer--Statewide Cost Allocation Reimbursement to GR	-	-	-	-	-
Unemployment Benefits ¹	-	-	-	-	-
Other	-	-	-	-	-
Total, Deductions	\$ (3,448,083)	\$ -	\$ -	\$ -	\$ -
Ending Fund/Account Balance (Not applicable per 2008-09 LAR instructions)					

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

4.1. EXCEPTIONAL ITEMS ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version 1

Fund/Account	Act 2005	Est 2006	Est 2007	Est 2008	Est 2009
0469 GR Dedicated - Compensation to Victims of Crime Account No. 0469					
Beginning Balance (Unencumbered):	\$ 128,336,058	\$ 70,118,983	\$ 49,458,980	\$ 29,083,457	\$ 29,490,519
Estimated Revenue:					
3713 Fees-Misdemeanor/Felony Cases	\$ 78,919,506	\$ 79,525,000	\$ 86,300,000	\$ 88,492,000	\$ 89,284,000
3719 Fees-Copies/Filing of Records	40	1,000	1,000	1,000	1,000
3727 Fees-Administrative Services (Parolee Fees)	2,932,635	3,200,000	3,480,000	3,756,000	4,039,000
3734 Recoveries From Crime Victims (Restitution)	1,062,205	1,170,000	1,540,000	2,540,000	3,040,000
3740 Grants/Donations - Other (Juror Reimbursements)	191,342	193,000	193,000	193,000	193,000
3777 Default Fund-Warrant Voided	91,151	50,000	50,000	50,000	50,000
3801 Restitution Time Payment-Plan Fee		10,000	10,000	25,000	25,000
3802 Reimbursements-Third Party	25,985	-	3,000	3,000	3,000
3805 Subrogation Recoveries	668,260	725,000	823,000	920,000	1,018,000
Subtotal: Actual/Estimated Revenue	\$ 83,891,124	\$ 84,864,000	\$ 92,400,000	\$ 95,980,000	\$ 97,653,000
Total, Available	\$ 212,227,182	\$ 154,982,983	\$ 141,858,980	\$ 125,063,457	\$ 127,143,519
Deductions:					
OAG Expended/Budgeted/Requested	\$ (85,334,921)	\$ (99,200,350)	\$ (106,048,448)	\$ (88,867,218)	\$ (96,143,366)
Requested Exceptional Items:					
#2 Restore 10% Reduction to Legal Services and Agency Indirect Administration	-	-	-	(117,130)	(117,120)
#7 PC Replacement for Legal Services, Crime Victim Services, Medicaid Investigation and Agency Indirect Administration	-	-	-	(236,152)	-
HHS, HB 2292, 78R Leg Session, HHS reorg	(17,154,736)	-	-	-	-
DPRS, Art. II, Foster Care Pmts./Adult Prot. Services and MOF, pg. II-104	(32,782,709)	-	-	-	-
OCA, Art. IV, Foster Care Courts Program and MOF, pg. IV-15	(1,061,952)	-	-	-	-
TDCI, Art. V, Victim Services/Family Violence Serv. and MOF, pg. V-12	(2,607,856)	-	-	-	-
TDCI, Art. V, Victim Services/Family Violence Serv. and MOF, pg. V-9, 11	-	(1,439,318)	(1,439,318)	(1,505,376)	(1,505,376)
SHSU, Art. III, Special Item Support and MOF, pg. III-159	(266,631)	-	-	-	-
ERS, Art. I, Admin. Retirement Prog. Public Safety Benefits and MOF pg. 1-42-43	(832,716)	-	-	-	-
ERS, Art. I, Admin. Retirement Prog. Public Safety Benefits and MOF pg. 1-35-36	(475,557)	(2,640,964)	(2,640,964)	(2,640,964)	(2,640,964)
OAG Transfer--Employee Benefits (OASI, ERS, Insurance, etc.)	(840,894)	(1,258,997)	(1,466,307)	(1,466,357)	(1,454,567)
Other Agencies Transfer--Employee Benefits (OASI, ERS, Insurance, etc.)	(553,685)	(562,555)	(569,473)	(569,473)	(569,473)
OAG Art IX, Sec. 11.18 (2004-05 GAA), Appn Trsfns: StWide Allocated Costs	(192,252)	-	-	-	-
OAG Art IX, Sec. 13.10 (2006-07 GAA), Appn Trsfns: StWide Allocated Costs	-	(170,268)	(170,268)	(170,268)	(170,268)
OAG Article IX, Sec. 13.17 (2006-07 GAA), Appn Trsfns: Salary Incr...State Employees	-	(211,986)	(374,687)	-	-
TDCI Article IX, Sec. 13.17 (2006-07 GAA), Appn Trsfns: Salary Incr...State Employees	-	(37,111)	(66,058)	-	-
OAG Unemployment Benefits ¹	(4,290)	(2,454)	-	-	-
Total, Deductions	\$ (142,108,199)	\$ (105,524,003)	\$ (112,775,523)	\$ (95,572,938)	\$ (102,601,134)
Ending Fund/Account Balance	\$ 70,118,983	\$ 49,458,980	\$ 29,083,457	\$ 29,490,519	\$ 24,542,385

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

4.I. EXCEPTIONAL ITEMS ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version 1

Fund/Account	Act 2005	Est 2006	Est 2007	Est 2008	Est 2009
Revenue Assumptions:					
<p>1. The principal state funding source for the Child Support Enforcement Program is Retained Collections (TANF cost recovery and federal incentives). This source of funding has been affected by the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA), the federal welfare reform legislation, enacted in 1996. First, the Temporary Assistance to Needy Families (TANF) caseload has decreased dramatically, reducing the pool of potential TANF collections. In 1994, the caseload was evenly divided between TANF and non-TANF cases. Currently, TANF cases make up only 8.39% of the caseload. Secondly, PRWORA mandated a "family first" distribution of collections. While more money goes to former welfare families, supporting their independence from public assistance, less is retained by the state to finance the Child Support program. Thirdly, a change in the federal performance incentive structure which forces states to compete for a capped incentive pool. The cap will prevent the amount of incentives awarded from growing even as performance on the incentive measures improve. Since 1989, the Legislature has required the Child Support Enforcement Program to be self-funding and has mandated the carry-forward of retained collections between fiscal years in amounts sufficient to be used as the initial state funding necessary for operation of the Program [Rider 3(c) and 3 (e)]. In addition to providing the source of state matching funds for the Child Support Enforcement Program, the 75th through 79th Legislatures authorized the expenditure of child support retained collections to be utilized as the state share of supplemental payments to TANF recipients distributed by the Texas Department of Human Services (TDHS Rider 17, 78th Leg.)/Health and Human Services Commission (HHSC Rider 35, 79th Leg.).</p>					
<p>2. Earned federal fund estimates are based on the assumption that no adverse fluctuations will occur in indirect costs and depreciation amounts. Also, the assumption that no major federal revisions will be made to current recognized allowable indirect costs and methodologies.</p>					
<p>3. Revenue estimates for the Compensation to Victims of Crime Fund 0469 (the Fund) are based on historical trends as well as the projected impact of legislation passed during the 79th Regular Legislative Session. Court fees, the largest revenue source for the Fund, have remained level for the past ten years with slight decreases in FY 1998 and FY 1999. The 79th Legislature authorized the Office of Court Administration (OCA) to establish a Collection Improvement Program. Based on the fiscal note prepared by the OCA, court fees deposited into the Fund are expected to increase by \$7.8 million in FY 2007 and \$9.3 million in each fiscal year thereafter as a result of the Court Improvement Program. The estimated revenue contained in this schedule assumes these amounts will be attained. The 79th Legislature also enacted HB 1751 which added the Fund to the list of "entities" that may be included in a court order for restitution. The increase in restitution deposited to the credit of the Fund as a result of this legislative action is estimated at \$130,000 in FY 2006 with a gradual increase through the end of the decade. The bill also created a time-payment plan fee which has been incorporated into this revenue schedule beginning in FY 2007. Parolee fees are projected to increase in the same linear fashion that has been experienced in the past 6 years. Expenditures from the Fund for appropriations made to agencies other than the OAG are assumed to continue in the same amounts appropriated for FY 2006-07.</p>					

Contact Person: Norma Flores

5.A. CAPITAL BUDGET PROJECT SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	302	Agency name: OFFICE OF THE ATTORNEY GENERAL			
Category Code/Category Name	Project Number/Name	EST 2006	BUD 2007	REQ 2008	REQ 2009
	OOE/TOF/MOF Code				

5005 Acquisition of Information Resource Technologies

001 CS Hardware/Software Enhancements

Objects of Expense-Capital					
Capital	2009	Other Operating			
Capital	5000	Capital Expenditures			
Capital Subtotal OOE, Project	001				
		\$ 231,829	\$ 1,948,812	\$ -	\$ -
		\$ 500,236			
		\$ 732,065	\$ 1,948,812	\$ -	\$ -

Type of Financing-Capital

Capital	CA 0555	Federal Funds			
Capital	CA 0787	Retained Collections			
Capital Subtotal TOF, Project	001				
		483,163	1,286,216	-	-
		248,902	662,596	-	-
		\$ 732,065	\$ 1,948,812	\$ -	\$ -
Total, Project	001	\$ 732,065	\$ 1,948,812	\$ -	\$ -

002 Medicaid Fraud Expansion Telecom Project

Objects of Expense-Capital					
Capital	5000	Capital Expenditures			
Capital Subtotal OOE, Project	002				
		\$ -	\$ 50,000	\$ -	\$ -
		\$ -	\$ 50,000	\$ -	\$ -

Type of Financing-Capital

Capital	CA 0001	General Revenue Fund			
Capital	CA 0555	Federal Funds			
Capital Subtotal TOF, Project	002				
		\$ -	\$ 50,000	\$ -	\$ -
		\$ -	\$ 50,000	\$ -	\$ -
Total, Project	002	\$ -	\$ 50,000	\$ -	\$ -

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Category Name Project Number/Name OOE/TOF/MOF Code	EST 2006	BUD 2007	REQ 2008	REQ 2009
<u>003</u> Internet Crimes Against Children Grant (ICAC) EDP Equipment				
Objects of Expense-Capital				
Capital 5000	\$ 57,587	\$ -	\$ -	\$ -
Capital Expenditures				
Capital Subtotal OOE, Project 003	\$ 57,587	\$ -	\$ -	\$ -
Type of Financing-Capital				
Capital CA 0555	57,587	-	-	-
Federal Funds				
Capital Subtotal TOF, Project 003	\$ 57,587	\$ -	\$ -	\$ -
Total, Project 003	\$ 57,587	\$ -	\$ -	\$ -
Total, Category 5005	\$ 789,652	\$ 1,998,812	\$ -	\$ -
5006 Transportation Items				
<u>004</u> CS Motor Vehicles				
Objects of Expense-Capital				
Capital 5000	\$ 143,924	\$ -	\$ -	\$ -
Capital Expenditures				
Capital Subtotal OOE, Project 004	\$ 143,924	\$ -	\$ -	\$ -
Type of Financing-Capital				
Capital CA 0555	94,990	-	-	-
Capital CA 0787	48,934	-	-	-
Federal Funds				
Retained Collections				
Capital Subtotal TOF, Project 004	\$ 143,924	\$ -	\$ -	\$ -
Total, Project 004	\$ 143,924	\$ -	\$ -	\$ -
Total, Category 5006	\$ 143,924	\$ -	\$ -	\$ -

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Category Name	Project Number/Name	OOE/TOF/MOF Code	EST 2006	BUD 2007	REQ 2008	REQ 2009
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5007 Acquisition of Capital Equipment and Items						
<u>005 Medicaid Fraud Expansion Modular Furniture</u>						
Objects of Expense-Capital						
Capital	2009	Other Operating Expense	\$ 55,477	\$ 240,000		
Capital Subtotal OOE, Project		005	\$ 55,477	\$ 240,000	\$ -	\$ -
Type of Financing-Capital						
Capital	CA 0001	General Revenue Fund	\$ 13,869	\$ 60,000		
Capital	CA 0555	Federal Funds	41,608	180,000		
Capital Subtotal TOF, Project		005	\$ 55,477	\$ 240,000	\$ -	\$ -
Total, Project		005	\$ 55,477	\$ 240,000	\$ -	\$ -
<u>006 CS Office Furniture and Equipment</u>						
Objects of Expense-Capital						
Capital	5000	Capital Expenditures	\$ 176,028			
Capital Subtotal OOE, Project		006	\$ 176,028	\$ -	\$ -	\$ -
Type of Financing-Capital						
Capital	CA 0555	Federal Funds	116,178			
Capital	CA 0787	Retained Collections	59,850			
Capital Subtotal TOF, Project		006	\$ 176,028	\$ -	\$ -	\$ -
Total, Project		006	\$ 176,028	\$ -	\$ -	\$ -
Total, Category 5007			\$ 231,505	\$ 240,000	\$ -	\$ -

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Category Name
 Project Number/Name
 OOE/TOF/MOF Code

	EST 2006	BUD 2007	REQ 2008	REQ 2009
AGENCY TOTAL - CAPITAL	\$ 1,165,081	\$ 2,238,812	\$ -	\$ -
AGENCY GRAND TOTAL	\$ 1,165,081	\$ 2,238,812	\$ -	\$ -
METHOD OF FINANCING -CAPITAL				
0001 General Revenue Fund	13,869	72,500	-	\$ -
0555 Federal Funds	793,526	1,503,716	-	-
0787 Retained Collections	357,686	662,596	-	-
Total, Method of Financing -Capital	\$ 1,165,081	\$ 2,238,812	\$ -	\$ -
TYPE OF FINANCING -CAPITAL				
CA Current Appropriations	1,165,081	2,238,812	-	\$ -
Total, Type of Financing -Capital	\$ 1,165,081	\$ 2,238,812	\$ -	\$ -
TOTAL, TYPE OF FINANCING	\$ 1,165,081	\$ 2,238,812	\$ -	\$ -

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES
80TH REGULAR SESSION, AGENCY SUBMISSION, VERSION 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Name Project Number/Name	EST 2006	BUD 2007	REQ 2008	REQ 2009
5005 Acquisition of Information Resource Technologies				
001 CS Hardware/Software Enhancements				
Capital 02-01-01 CHILD SUPPORT ENFORCEMENT	\$ 732,065	\$ 1,948,812	\$ -	\$ -
TOTAL, PROJECT	\$ 732,065	\$ 1,948,812	\$ -	\$ -
002 Medicaid Fraud Expansion Telecom Project				
Capital 04-01-01 MEDICAID INVESTIGATION	\$ -	\$ 50,000	\$ -	\$ -
TOTAL, PROJECT	\$ -	\$ 50,000	\$ -	\$ -
003 Internet Crimes Against Children Grant(ICAC) EDP Equipment				
Capital 01-01-02 LEGAL SERVICES	\$ 57,587	\$ -	\$ -	\$ -
TOTAL, PROJECT	\$ 57,587	\$ -	\$ -	\$ -
5006 Transportation Items				
004 CS Motor Vehicles				
Capital 02-01-01 CHILD SUPPORT ENFORCEMENT	\$ 143,924	\$ -	\$ -	\$ -
TOTAL, PROJECT	\$ 143,924	\$ -	\$ -	\$ -
5007 Acquisition of Capital Equipment and Items				
005 Medicaid Fraud Expansion Modular Furniture				
Capital 04-01-01 MEDICAID INVESTIGATION	\$ 55,477	\$ 240,000	\$ -	\$ -
TOTAL, PROJECT	\$ 55,477	\$ 240,000	\$ -	\$ -
006 CS Office Furniture and Equipment				
Capital 02-01-01 CHILD SUPPORT ENFORCEMENT	\$ 176,028	\$ -	\$ -	\$ -
TOTAL, PROJECT	\$ 176,028	\$ -	\$ -	\$ -
TOTAL, CAPITAL, ALL PROJECTS				
TOTAL, ALL PROJECTS				
	\$ 1,165,081	\$ 2,238,812	\$ -	\$ -
	\$ 1,165,081	\$ 2,238,812	\$ -	\$ -

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302

Agency Name: Office of the Attorney General

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2004-2005 HUB Expenditure Information

Procurement Category	Statewide Adjusted HUB Goals	FY2004		FY 2004		FY 2005		Total Expenditures FY 2005
		Adjusted HUB Expenditures	Total Expenditures	Adjusted HUB Expenditures	Total Expenditures	Adjusted HUB Expenditures	Total Expenditures	
		HUB%	HUB\$	HUB%	HUB\$	HUB%	HUB\$	
Heavy Construction	6.6%	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Building Construction	25.1%	N/A	N/A	N/A	N/A	N/A	N/A	\$83,043
Special Trade Construction	47.0%	1.3%	\$1,500	\$111,965	10.7%	\$33,648	\$33,648	\$313,593
Professional Services	18.1%	51.6%	\$136,730	\$264,508	51.2%	\$50,200	\$50,200	\$97,913
Other Services	33.0%	18.4%	\$12,658,867	\$68,633,842	25.7%	\$13,089,300	\$13,089,300	\$50,775,671
Commodities	11.5%	23.0%	\$2,926,165	\$12,705,157	25.8%	\$2,671,477	\$2,671,477	\$10,353,240
Total Expenditures		19.2%	\$15,723,262	\$81,715,472	25.7%	\$15,844,625	\$15,844,625	\$61,623,460

B. Assessment of Fiscal Year 2004-2005 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded two of the four, or 50% of the applicable statewide Adjusted HUB procurement goals in FY 2004. The agency attained or exceeded two of the four, or 50%, of the applicable statewide Adjusted HUB procurement goals in FY 2005.

Applicability:

The "Heavy Construction" and "Building Construction" categories are not applicable to agency operations in either fiscal year 2004 or fiscal year 2005. During FY05 \$83,043 was coded as a Building Construction expenditure in error. The expenditure should have been coded to the Special Trade Construction category.

Factors Affecting Attainment:

Special Trades

Leasehold improvements, office moves and expansions to leased facilities represent the expenditures in the OAG's Special Trade Construction category. The OAG has little or no control over the lessor's vendor selection in these types of purchases.

Other Services

Expenditures in the "Other Services" category include major service contracts, hardware and software maintenance contracts, and other unique services required by the OAG for which there are a limited number of HUB vendors who may submit bids as a Prime Contractor. The OAG continues to capture and report significant HUB subcontracting in "Other Services" to increase HUB participation in this category.

"Good Faith" Efforts:

The OAG attained an overall HUB percentage (Adjusted and "Other" HUBS) of 21.0% in FY04 and 27.8% in FY05. OAG written purchasing procedures require solicitation of HUB vendors for all competitive procurements. Additionally, the OAG made the following good faith efforts beyond the requirements of 1 TAC Section 111.13(c):

Outreach: Distributed literature and bid opportunities at 13 HUB forums during FY04 and 17 HUB events during FY05.

During FY04, the OAG hosted a Vendor Forum for HUB vendors regarding specific information technology and other major procurement projects planned for the next two fiscal years.

Awarded \$35,586 in contracts to HUB vendors at two HUB Spot Bid Fairs in 2004, and \$40,619 during 3 Spot Bid Fairs in FY05.

Created a presentation for HUB vendors to help them target their market in state government, and gave one-on-one assistance to over 226 HUB vendors on doing business with the OAG and the State of Texas during FY04 and 05.

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302

Agency Name: Office of the Attorney General

Subcontracting: Sent Prime contractors "report cards" outlining their HUB subcontracting performance over the past two fiscal years in comparison to the goal stated in their HUB Subcontracting Plan. Reported over \$6.1 million in HUB subcontracting in FY04, and \$9.1 million in HUB subcontracting in FY05.

In-Reach: Met regularly with OAG Purchasers on HUB related issues. Worked closely with Purchasing staff to increase use of adjusted HUBs. Facilitated 11 specialized forums during FY04 and 15 during FY05 between HUB vendors and OAG Purchasing staff. Assisted HUBs in obtaining certification and re-certification. Presented "Best Practices Highlights" training to Central Purchasing staff, contract managers, and legal counsels focusing on contracts of \$100,000 or more and best practices to enable the agency to meet TGC 2161 and TAC rule requirements.

Mentor/Protege Program:

During FY04 and FY05, 13 additional Mentor-Protégé teams signed formal agreements with the OAG resulting in 21 Mentor-Protégé teams by the end of FY05. Mentors-Protégé teams have successfully bid together on large state contracts. Periodic reports are received from teams outlining their progress, strategies and any projects being pursued together.

6.B. Current Biennium One-time Expenditure Schedule

80th Regular Session, Agency Submission, Version 1

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:		Date: 8/25/06	
		2006	2007		
Item		Amount	MOF	Amount	MOF
None		\$ -		\$ -	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version I

Agy Code:	Agency Name:	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
302	Office of the Attorney General					
CFDA No.	Federal Fund Program Name and Strategy					
93.563.000	Child Support Enforcement					
	02-01-01 Child Support Enforcement	\$ 150,587,623	\$ 155,344,011	\$ 169,135,293	\$ 59,531,695	\$ 48,116,477
	02-01-02 State Disbursement Unit	14,851,464	15,908,989	14,255,131	9,650,252	9,280,214
	Total, All Strategies	\$ 165,439,087	\$ 171,253,000	\$ 183,390,424	\$ 69,181,947	\$ 57,396,691
	Additional Federal Funds for Employee Benefits¹	18,161,318	18,906,991	19,876,244	7,626,036	6,171,409
	TOTAL, Federal Funds	\$ 183,600,405	\$ 190,159,991	\$ 203,266,668	\$ 76,807,983	\$ 63,568,100
	Additional General Revenue for Employee Benefits¹	\$ 9,355,830	\$ 9,739,965	\$ 10,239,277	\$ 3,928,564	\$ 3,179,211
93.563.001	Bootstrap Demonstration Project					
	02-01-01 Child Support Enforcement	\$ 16,292	-	-	-	-
	Total, All Strategies	\$ 16,292	-	-	-	-
	Additional Federal Funds for Employee Benefits¹	-	-	-	-	-
	TOTAL, Federal Funds	\$ 16,292	-	-	-	-
	Additional General Revenue for Employee Benefits¹	-	-	-	-	-
93.563.003	Family Reintegration Grant					
	02-01-01 Child Support Enforcement	\$ 15,681	-	-	-	-
	Total, All Strategies	\$ 15,681	-	-	-	-
	Additional Federal Funds for Employee Benefits¹	-	-	-	-	-
	TOTAL, Federal Funds	\$ 15,681	-	-	-	-
	Additional General Revenue for Employee Benefits¹	-	-	-	-	-
93.564.001	No Kidding Grant					
	02-01-01 Child Support Enforcement	\$ 15,861	\$ 37,431	-	-	-
	Total, All Strategies	\$ 15,861	\$ 37,431	-	-	-
	Additional Federal Funds for Employee Benefits¹	-	-	-	-	-
	TOTAL, Federal Funds	\$ 15,861	\$ 37,431	-	-	-
	Additional General Revenue for Employee Benefits¹	-	-	-	-	-

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

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version I

CFDA No.	Strategy	Exp 2005	Bud 2006	Bud 2007	BL 2008	BL 2009
93.564.002	Employment Partnership					
	02-01-01 Child Support Enforcement	\$ 18,875	\$ 19,956	\$ -	\$ -	\$ -
	Total, All Strategies	\$ 18,875	\$ 19,956	\$ -	\$ -	\$ -
	Additional Federal Funds for Employee Benefits ¹	-	-	-	-	-
	TOTAL, Federal Funds	\$ 18,875	\$ 19,956	\$ -	\$ -	\$ -
93.564.003	Additional General Revenue for Employee Benefits ¹	\$ -	\$ -	\$ -	\$ -	\$ -
	Arrears Prevention					
	02-01-01 Child Support Enforcement	\$ 242,769	\$ 263,265	\$ -	\$ -	\$ -
	Total, All Strategies	\$ 242,769	\$ 263,265	\$ -	\$ -	\$ -
	Additional Federal Funds for Employee Benefits ¹	-	-	-	-	-
93.564.004	TOTAL, Federal Funds	\$ 242,769	\$ 263,265	\$ -	\$ -	\$ -
	Additional General Revenue for Employee Benefits ¹	\$ -	\$ -	\$ -	\$ -	\$ -
	Child Support-Ensuring Access					
	02-01-01 Child Support Enforcement	\$ 16,252	\$ 108,748	\$ -	\$ -	\$ -
	Total, All Strategies	\$ 16,252	\$ 108,748	\$ -	\$ -	\$ -
93.564.005	Additional Federal Funds for Employee Benefits ¹	-	-	-	-	-
	TOTAL, Federal Funds	\$ 16,252	\$ 108,748	\$ -	\$ -	\$ -
	Additional General Revenue for Employee Benefits ¹	\$ -	\$ -	\$ -	\$ -	\$ -
	Strong Start-Stable Families					
	02-01-01 Child Support Enforcement	\$ -	\$ 108,112	\$ -	\$ -	\$ -
93.597.000	Total, All Strategies	\$ -	\$ 108,112	\$ -	\$ -	\$ -
	Additional Federal Funds for Employee Benefits ¹	-	-	-	-	-
	TOTAL, Federal Funds	\$ -	\$ 108,112	\$ -	\$ -	\$ -
	Additional General Revenue for Employee Benefits ¹	\$ -	\$ -	\$ -	\$ -	\$ -
	Grants to States for Access and Visitation Programs					
93.597.000	02-01-01 Child Support Enforcement	\$ 520,141	\$ 821,974	\$ 644,206	\$ 644,206	\$ 644,206
	Total, All Strategies	\$ 520,141	\$ 821,974	\$ 644,206	\$ 644,206	\$ 644,206
	Additional Federal Funds for Employee Benefits ¹	-	3,488	10,463	10,463	10,463
	TOTAL, Federal Funds	\$ 520,141	\$ 825,462	\$ 654,669	\$ 654,669	\$ 654,669
	Additional General Revenue for Employee Benefits ¹	\$ -	\$ -	\$ -	\$ -	\$ -

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

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version 1

CFDA No.	Strategy	Exp 2005	Bud 2006	Bud 2007	BL 2008	BL 2009
93.601.002	Pension Plan Project (SIP Grant)					
	02-01-01 Child Support Enforcement	\$ 36,132	\$ 63,868	\$ -	\$ -	\$ -
	Total, All Strategies	\$ 36,132	\$ 63,868	\$ -	\$ -	\$ -
	Additional Federal Funds for Employee Benefits ¹	-	-	-	-	-
	TOTAL, Federal Funds	\$ 36,132	\$ 63,868	\$ -	\$ -	\$ -
93.601.003	Additional General Revenue for Employee Benefits ¹	\$ -	\$ -	\$ -	\$ -	\$ -
	New Parent Outreach Project (SIP Grant)					
	02-01-01 Child Support Enforcement	\$ -	\$ 100,000	\$ -	\$ -	\$ -
	Total, All Strategies	\$ -	\$ 100,000	\$ -	\$ -	\$ -
	Additional Federal Funds for Employee Benefits ¹	-	-	-	-	-
16.740.000	TOTAL, Federal Funds	\$ -	\$ 100,000	\$ -	\$ -	\$ -
	Additional General Revenue for Employee Benefits ¹	\$ -	\$ -	\$ -	\$ -	\$ -
	Crime Victim Compensation					
	03-01-01 Crime Victim Compensation	\$ 38,870,031	\$ 27,245,597	\$ 23,743,492	\$ 41,541,917	\$ 39,046,141
	Total, All Strategies	\$ 38,870,031	\$ 27,245,597	\$ 23,743,492	\$ 41,541,917	\$ 39,046,141
93.136.003	Additional Federal Funds for Employee Benefits ¹	-	-	-	-	-
	TOTAL, Federal Funds	\$ 38,870,031	\$ 27,245,597	\$ 23,743,492	\$ 41,541,917	\$ 39,046,141
	Additional General Revenue for Employee Benefits ¹	\$ -	\$ -	\$ -	\$ -	\$ -
	Statewide Automated Victim Information Notification Program					
	03-01-02 Victims Assistance	\$ -	\$ 6,743	\$ 490,333	\$ 472,770	\$ -
16.740.000	Total, All Strategies	\$ -	\$ 6,743	\$ 490,333	\$ 472,770	\$ -
	Additional Federal Funds for Employee Benefits ¹	-	-	9,074	9,347	-
	TOTAL, Federal Funds	\$ -	\$ 6,743	\$ 499,407	\$ 482,117	\$ -
	Additional General Revenue for Employee Benefits ¹	\$ -	\$ -	\$ -	\$ -	\$ -
	Rape Prevention Education					
93.136.003	03-01-02 Victims Assistance	\$ 3,051,698	\$ 2,937,977	\$ 2,937,977	\$ 2,937,977	\$ 2,937,977
	Total, All Strategies	\$ 3,051,698	\$ 2,937,977	\$ 2,937,977	\$ 2,937,977	\$ 2,937,977
	Additional Federal Funds for Employee Benefits ¹	-	-	-	-	-
	TOTAL, Federal Funds	\$ 3,051,698	\$ 2,937,977	\$ 2,937,977	\$ 2,937,977	\$ 2,937,977
	Additional General Revenue for Employee Benefits ¹	\$ -	\$ -	\$ -	\$ -	\$ -

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

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version 1

CFDA No.	Strategy	Exp 2005	Bud 2006	Bud 2007	BL 2008	BL 2009
93.991.000	Preventive Health Services					
	03-01-02 Victims Assistance	\$ 510,620	\$ 510,620	\$ 510,620	\$ 510,620	\$ 510,620
	Total, All Strategies	\$ 510,620	\$ 510,620	\$ 510,620	\$ 510,620	\$ 510,620
	Additional Federal Funds for Employee Benefits ¹	-	-	-	-	-
	TOTAL, Federal Funds	\$ 510,620	\$ 510,620	\$ 510,620	\$ 510,620	\$ 510,620
93.775.000	Additional General Revenue for Employee Benefits ¹	\$ -	\$ -	\$ -	\$ -	\$ -
	State Medicaid Fraud Control Unit					
	04-01-01 Medicaid Investigation	\$ 7,541,766	\$ 9,454,958	\$ 10,596,262	\$ 9,160,042	\$ 9,160,042
	Total, All Strategies	\$ 7,541,766	\$ 9,454,958	\$ 10,596,262	\$ 9,160,042	\$ 9,160,042
	Additional Federal Funds for Employee Benefits ¹	\$ 1,161,426	\$ 1,592,275	\$ 1,800,675	\$ 1,618,369	\$ 1,618,369
16.523.001	TOTAL, Federal Funds	\$ 8,703,192	\$ 11,047,233	\$ 12,396,937	\$ 10,778,411	\$ 10,778,411
	Additional General Revenue for Employee Benefits ¹	\$ 387,142	\$ 530,758	\$ 600,225	\$ 539,456	\$ 539,456
	Gang Resource System					
	01-01-01 Legal Services	\$ 179,537	\$ 202,805	\$ 205,615	\$ 205,615	\$ 205,615
	Total, All Strategies	\$ 179,537	\$ 202,805	\$ 205,615	\$ 205,615	\$ 205,615
16.543.001	Additional Federal Funds for Employee Benefits ¹	\$ 27,523	\$ 35,469	\$ 32,035	\$ 32,035	\$ 32,035
	TOTAL, Federal Funds	\$ 207,060	\$ 238,274	\$ 237,650	\$ 237,650	\$ 237,650
	Additional General Revenue for Employee Benefits ¹	\$ -	\$ -	\$ -	\$ -	\$ -
	Dallas Pass Thru Missing Child					
	01-01-01 Legal Services	\$ 35,649	\$ 29,261	\$ -	\$ -	\$ -
16.543.002	Total, All Strategies	\$ 35,649	\$ 29,261	\$ -	\$ -	\$ -
	Additional Federal Funds for Employee Benefits ¹	-	2,099	-	-	-
	TOTAL, Federal Funds	\$ 35,649	\$ 31,360	\$ -	\$ -	\$ -
	Additional General Revenue for Employee Benefits ¹	\$ -	\$ -	\$ -	\$ -	\$ -
	Internet Crimes Against Children (ICAC)					
16.543.002	01-01-01 Legal Services	\$ -	\$ 115,312	\$ 129,897	\$ 129,897	\$ 129,897
	Total, All Strategies	\$ -	\$ 115,312	\$ 129,897	\$ 129,897	\$ 129,897
	Additional Federal Funds for Employee Benefits ¹	-	3,631	14,524	14,524	14,524
	TOTAL, Federal Funds	\$ -	\$ 118,943	\$ 144,421	\$ 144,421	\$ 144,421
	Additional General Revenue for Employee Benefits ¹	\$ -	\$ -	\$ -	\$ -	\$ -

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

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version 1

CFDA No.	Strategy	Exp 2005	Bud 2006	Bud 2007	BL 2008	BL 2009
16.579.012	Attorney General Money Laundering Task Force	\$ 291,221	\$ 239,983	\$ -	\$ -	\$ -
	01-01-01 Legal Services	\$ 291,221	\$ 239,983	\$ -	\$ -	\$ -
	Total, All Strategies	\$ 291,221	\$ 239,983	\$ -	\$ -	\$ -
	Additional Federal Funds for Employee Benefits ¹	\$ 64,036	\$ 49,553	\$ -	\$ -	\$ -
	TOTAL, Federal Funds	\$ 355,257	\$ 289,536	\$ -	\$ -	\$ -
16.579.019	Additional General Revenue for Employee Benefits ¹	\$ -	\$ -	\$ -	\$ -	\$ -
	Cyber Crimes (Internet Bureau)					
	01-01-01 Legal Services	\$ 732,561	\$ -	\$ -	\$ -	\$ -
	Total, All Strategies	\$ 732,561	\$ -	\$ -	\$ -	\$ -
	Additional Federal Funds for Employee Benefits ¹	\$ 147,111	\$ -	\$ -	\$ -	\$ -
16.579.022	TOTAL, Federal Funds	\$ 879,672	\$ -	\$ -	\$ -	\$ -
	Additional General Revenue for Employee Benefits ¹	\$ -	\$ -	\$ -	\$ -	\$ -
	Task Force/Counter Terrorism Liaison					
	01-01-01 Legal Services	\$ 73,495	\$ 7,077	\$ -	\$ -	\$ -
	Total, All Strategies	\$ 73,495	\$ 7,077	\$ -	\$ -	\$ -
16.579.024	Additional Federal Funds for Employee Benefits ¹	\$ 12,614	\$ 1,111	\$ -	\$ -	\$ -
	TOTAL, Federal Funds	\$ 86,109	\$ 8,188	\$ -	\$ -	\$ -
	Additional General Revenue for Employee Benefits ¹	\$ -	\$ -	\$ -	\$ -	\$ -
	Special Investigations Unit					
	01-01-01 Legal Services	\$ 56,469	\$ 1,295,534	\$ 1,590,291	\$ -	\$ -
16.580.013	Total, All Strategies	\$ 56,469	\$ 1,295,534	\$ 1,590,291	\$ -	\$ -
	Additional Federal Funds for Employee Benefits ¹	\$ 5,004	\$ 193,070	\$ 278,105	\$ -	\$ -
	TOTAL, Federal Funds	\$ 61,473	\$ 1,488,604	\$ 1,868,396	\$ -	\$ -
	Additional General Revenue for Employee Benefits ¹	\$ -	\$ -	\$ -	\$ -	\$ -
	Bulk Currency Prosecution					
16.580.013	01-01-01 Legal Services	\$ 75,715	\$ 38,350	\$ -	\$ -	\$ -
	Total, All Strategies	\$ 75,715	\$ 38,350	\$ -	\$ -	\$ -
	Additional Federal Funds for Employee Benefits ¹	\$ 14,835	\$ 4,125	\$ -	\$ -	\$ -
	TOTAL, Federal Funds	\$ 90,550	\$ 42,475	\$ -	\$ -	\$ -
	Additional General Revenue for Employee Benefits ¹	\$ -	\$ -	\$ -	\$ -	\$ -

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

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version I

CFDA No.	Strategy	Exp 2005	Bud 2006	Bud 2007	BL 2008	BL 2009
16.609.001	Community Gun Violence Prosecution Grant					
	01-01-01 Legal Services	\$ 53,456	\$ 58,415	\$ -	\$ -	\$ -
	Total, All Strategies	\$ 53,456	\$ 58,415	\$ -	\$ -	\$ -
	Additional Federal Funds for Employee Benefits ¹	9,572	10,462	-	-	-
	TOTAL, Federal Funds	\$ 63,028	\$ 68,877	\$ -	\$ -	\$ -
	Additional General Revenue for Employee Benefits ¹	\$ -	\$ -	\$ -	\$ -	\$ -
16.609.002	Community Pros. & Project Safe Neighborhoods-Media Outreach					
	01-01-01 Legal Services	\$ 184,458	\$ 107,166	\$ -	\$ -	\$ -
	Total, All Strategies	\$ 184,458	\$ 107,166	\$ -	\$ -	\$ -
	Additional Federal Funds for Employee Benefits ¹	-	-	-	-	-
	TOTAL, Federal Funds	\$ 184,458	\$ 107,166	\$ -	\$ -	\$ -
	Additional General Revenue for Employee Benefits ¹	\$ -	\$ -	\$ -	\$ -	\$ -
16.609.003	Project Safe Neighbor. Pass Through (to US Atty)					
	01-01-01 Legal Services	\$ 588,548	\$ 728,106	\$ 537,068	\$ 537,068	\$ 537,068
	Total, All Strategies	\$ 588,548	\$ 728,106	\$ 537,068	\$ 537,068	\$ 537,068
	Additional Federal Funds for Employee Benefits ¹	-	-	-	-	-
	TOTAL, Federal Funds	\$ 588,548	\$ 728,106	\$ 537,068	\$ 537,068	\$ 537,068
	Additional General Revenue for Employee Benefits ¹	\$ -	\$ -	\$ -	\$ -	\$ -
16.609.004	Project Safe Neighbor.-Gun Crime Consequences					
	01-01-01 Legal Services	\$ 22,713	\$ 17,680	\$ -	\$ -	\$ -
	Total, All Strategies	\$ 22,713	\$ 17,680	\$ -	\$ -	\$ -
	Additional Federal Funds for Employee Benefits ¹	-	-	-	-	-
	TOTAL, Federal Funds	\$ 22,713	\$ 17,680	\$ -	\$ -	\$ -
	Additional General Revenue for Employee Benefits ¹	\$ -	\$ -	\$ -	\$ -	\$ -
16.609.006	Baylor Foundation Grant					
	01-01-01 Legal Services	\$ 20,298	\$ -	\$ -	\$ -	\$ -
	Total, All Strategies	\$ 20,298	\$ -	\$ -	\$ -	\$ -
	Additional Federal Funds for Employee Benefits ¹	-	-	-	-	-
	TOTAL, Federal Funds	\$ 20,298	\$ -	\$ -	\$ -	\$ -
	Additional General Revenue for Employee Benefits ¹	\$ -	\$ -	\$ -	\$ -	\$ -

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

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version 1

CFDA No.	Strategy	Exp 2005	Bud 2006	Bud 2007	BL 2008	BL 2009
16.738.001	ID Theft Passport Grant					
	01-01-01 Legal Services	\$ -	\$ 101,801	\$ 106,950	\$ 106,950	\$ 106,950
	Total, All Strategies	\$ -	\$ 101,801	\$ 106,950	\$ 106,950	\$ 106,950
	Additional Federal Funds for Employee Benefits¹	\$ -	5,528	7,841	7,841	7,841
	TOTAL, Federal Funds	\$ -	\$ 107,329	\$ 114,791	\$ 114,791	\$ 114,791
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -	\$ -	\$ -
16.744.001	Anti-Gang Pass Thru Grant					
	01-01-01 Legal Services	\$ -	\$ 46,419	\$ 181,692	\$ 181,692	\$ 181,692
	Total, All Strategies	\$ -	\$ 46,419	\$ 181,692	\$ 181,692	\$ 181,692
	Additional Federal Funds for Employee Benefits¹	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL, Federal Funds	\$ -	\$ 46,419	\$ 181,692	\$ 181,692	\$ 181,692
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -	\$ -	\$ -
95.000.020	Money Laundering Initiative - Houston HIDTA					
	01-01-01 Legal Services	\$ 120,661	\$ 137,002	\$ 148,516	\$ 148,516	\$ 148,516
	Total, All Strategies	\$ 120,661	\$ 137,002	\$ 148,516	\$ 148,516	\$ 148,516
	Additional Federal Funds for Employee Benefits¹	\$ 29,580	\$ 27,615	\$ 27,301	\$ 27,301	\$ 27,301
	TOTAL, Federal Funds	\$ 150,241	\$ 164,617	\$ 175,817	\$ 175,817	\$ 175,817
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -	\$ -	\$ -
95.000.021	Money Laundering Initiative - Southwest Border HIDTA					
	01-01-01 Legal Services	\$ 165,219	\$ 169,124	\$ 165,040	\$ 165,040	\$ 165,040
	Total, All Strategies	\$ 165,219	\$ 169,124	\$ 165,040	\$ 165,040	\$ 165,040
	Additional Federal Funds for Employee Benefits¹	\$ 37,207	\$ 36,915	\$ 35,955	\$ 35,955	\$ 35,955
	TOTAL, Federal Funds	\$ 202,426	\$ 206,039	\$ 200,995	\$ 200,995	\$ 200,995
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -	\$ -	\$ -
97.036.000	Public Assistance Grants (FEMA Reimbursement)					
	02-01-01 Child Support Enforcement	\$ -	\$ 22,764	\$ -	\$ -	\$ -
	Total, All Strategies	\$ -	\$ 22,764	\$ -	\$ -	\$ -
	Additional Federal Funds for Employee Benefits¹	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL, Federal Funds	\$ -	\$ 22,764	\$ -	\$ -	\$ -
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -	\$ -	\$ -

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

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version 1

	Summary Listing of Federal Program Amounts	Exp 2005	Bud 2006	Bud 2007	BL 2008	BL 2009
93.563.000	Child Support Enforcement	\$ 165,439,087	\$ 171,253,000	\$ 183,390,424	\$ 69,181,947	\$ 57,396,691
93.563.001	Bootstrap Demonstration Project	16,292	-	-	-	-
93.563.003	Family Reintegration Grant	15,681	-	-	-	-
93.564.001	No Kidding Grant	15,861	37,431	-	-	-
93.564.002	Employment Partnership	18,875	19,956	-	-	-
93.564.003	Arrears Prevention	242,769	263,265	-	-	-
93.564.004	Child Support-Ensuring Access	16,252	108,748	-	-	-
93.564.005	Strong Start-Stable Families	-	108,112	-	-	-
93.597.000	Grants to States for Access and Visitation Programs	520,141	821,974	644,206	644,206	644,206
93.601.002	Pension Plan Project (SIP Grant)	36,132	63,868	-	-	-
93.601.003	New Parent Outreach Project (SIP Grant)	-	100,000	-	-	-
16.576.000	Crime Victim Compensation	38,870,031	27,245,597	23,743,492	41,541,917	39,046,141
16.740.000	Statewide Automated Victim Information Notification Program	-	6,743	490,333	472,770	-
93.136.003	Rape Prevention Education	3,051,698	2,937,977	2,937,977	2,937,977	2,937,977
93.991.000	Preventive Health Services	510,620	510,620	510,620	510,620	510,620
93.775.000	State Medicaid Fraud Control Unit	7,541,766	9,454,958	10,596,262	9,160,042	9,160,042
16.523.001	Gang Resource System	179,537	202,805	205,615	205,615	205,615
16.543.001	Dallas Pass Thru Missing Child	35,649	29,261	-	-	-
16.543.002	Internet Crimes Against Children (ICAC)	-	115,312	129,897	129,897	129,897

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
80th Regular Session, Agency Submission, Version I

	Summary Listing of Federal Program Amounts					Exp 2005	Bud 2006	Bud 2007	BL 2008	BL 2009
16.579.012	Attorney General Money Laundering Task Force	291,221	239,983	-	-	-	-	-	-	-
16.579.019	Cyber Crimes (Internet Bureau)	732,561	-	-	-	-	-	-	-	-
16.579.022	Task Force/Counter Terrorism Liaison	73,495	7,077	-	-	-	-	-	-	-
16.579.024	Special Investigations Unit	56,469	1,295,534	-	1,590,291	-	-	-	-	-
16.580.013	Bulk Currency Prosecution	75,715	38,350	-	-	-	-	-	-	-
16.609.001	Community Gun Violence Prosecution Grant	53,456	58,415	-	-	-	-	-	-	-
16.609.002	Community Pros. & Project Safe Neighborhoods--Media Outreach	184,458	107,166	-	-	-	-	-	-	-
16.609.003	Project Safe Neighbor. Pass Through (to US Atty)	588,548	728,106	-	537,068	-	537,068	-	-	537,068
16.609.004	Project Safe Neighbor.-Gun Crime Consequences	22,713	17,680	-	-	-	-	-	-	-
16.609.006	Baylor Foundation Grant	20,298	-	-	-	-	-	-	-	-
16.738.001	ID Theft Passport Grant	-	101,801	-	106,950	-	106,950	-	-	106,950
16.744.001	Anti-Gang Pass Thru Grant	-	46,419	-	181,692	-	181,692	-	-	181,692
95.000.020	Money Laundering Initiative - Houston HIDTA	120,661	137,002	-	148,516	-	148,516	-	-	148,516
95.000.021	Money Laundering Initiative - Southwest Border HIDTA	165,219	169,124	-	165,040	-	165,040	-	-	165,040
97.036.000	Public Assistance Grants (FEMA Reimbursement)	-	22,764	-	-	-	-	-	-	-
	Total, All Strategies	\$ 218,895,205	\$ 216,249,048	\$ 225,378,383	\$ 225,378,383	\$ 125,924,257	\$ 111,170,455			
	Total, All Additional Federal Funds for Employee Benefits¹	19,670,226	20,872,332	22,092,217	22,092,217	9,381,871	7,917,897			
	TOTAL, Federal Funds	\$ 238,565,431	\$ 237,121,380	\$ 247,470,600	\$ 247,470,600	\$ 135,306,128	\$ 119,088,352			
	Total, Additional General Revenue for Employee Benefits¹	9,742,972	10,270,723	10,839,502	10,839,502	4,468,020	3,718,667			

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

SUMMARY OF SPECIAL CONCERNS/ISSUES:

N/A

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version 1

ASSUMPTIONS AND METHODOLOGY:

CHILD SUPPORT ENFORCEMENT (Title IV - D): Assumes that the federal participation rate (66%) in FFY 06/07 will remain the same in FFY 2008/09. The paternity lab testing fees currently reimbursed by the federal government at 90% will be reimbursed at 66% effective with FFY 2007. The source of state matching funds (34%) is the Child Support Retained Collection Account and some General Revenue. Effective 10/1/07, a portion of Child Support retained collections (incentives received from the federal government) will no longer be eligible for federal matching funds. Refer to exceptional item #1, Restore Federal Funding Cuts within the Child Support Program.

CRIME VICTIM COMPENSATION: Estimate of federal grant for FFY 2006-09 is based on actual/anticipated state portion of payments to Victims of Crime during FFY 2004-07. Assumes the FFP rate for FFY 06/07 (60%) will remain the same for FFY 2008/09. The source of state funds is the Compensation to Victims of Crime Fund (Fund 0469).

RAPE PREVENTION EDUCATION AND PREVENTIVE HEALTH SERVICES: These are pass-throughs of federal block grant funds from the Centers for Disease Control and Prevention, Department of Health and Human Services through the Texas Department of State Health Services for the Sexual Assault Prevention and Crisis Services Program. Assumes the grants will be applied for and awarded through FFY 2008/09.

STATE MEDICAID FRAUD CONTROL UNIT: Assumes that the federal participation rate for FFY 06/07 (75%) will remain the same in FFY 2008/09. The source of state matching funds (25%) is General Revenue.

ALL OTHER GRANTS: Assumes that the federal participation rates for FFY 06/07 will remain the same in FFY 2008/09 and all eligible grants will be applied for and awarded through FFY 2008/09 with the exception of Special Investigations Unit grant. It is anticipated that grant funds will not be available after FY 2007 for this purpose. Please see exceptional item #3, Provide Permanent Funding for Special Investigations Unit Grant, requesting general revenue funds in FY 2008/09 for this purpose.

POTENTIAL LOSS OF FEDERAL FUNDS:

N/A

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version I

Agency Code:	Agency Name:	Act 2005	Est 2006	Est 2007	Est 2008	Est 2009
302	Office of the Attorney General					
Fund/Account						
General Revenue Fund						
0001 General Revenue Fund						
Beginning Balance (Unencumbered): (Not applicable per 2008-09 LAR instructions)						
Estimated Revenue:						
3723 Fees for Examination and Audits (Bond Review Fees)		\$ 1,527,500	\$ 7,350,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000
Subtotal: Actual/Estimated Revenue		\$ 1,527,500	\$ 7,350,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000
Total, Available		\$ 1,527,500	\$ 7,350,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000
Deductions:						
Expended/Budgeted/Requested		\$ -	\$ (5,056,246)	\$ (5,105,837)	\$ (5,081,042)	\$ (5,081,042)
Rider 22 - Cash Reserved/Credit for Biennial Appropriation		\$ -	\$ -	\$ -	\$ (2,418,958)	\$ 2,418,958
Total, Deductions		\$ -	\$ (5,056,246)	\$ (5,105,837)	\$ (7,500,000)	\$ (2,662,084)
Ending Fund/Account Balance (Not applicable per 2008-09 LAR instructions)						
0787 General Revenue Fund - Child Support Retained Collection Account						
Beginning Balance (Unencumbered):		\$ 70,714,342	\$ 75,749,058	\$ 90,074,387	\$ 104,406,932	\$ 106,327,435
Estimated Revenue:		\$ 67,437,325	\$ 77,401,532	\$ 82,847,612	\$ 60,090,634	\$ 56,119,185
3622 Child Support Collections - State		\$ 67,437,325	\$ 77,401,532	\$ 82,847,612	\$ 60,090,634	\$ 56,119,185
Subtotal: Actual/Estimated Revenue		\$ 67,437,325	\$ 77,401,532	\$ 82,847,612	\$ 60,090,634	\$ 56,119,185
Total, Available		\$ 138,151,667	\$ 153,150,590	\$ 172,921,999	\$ 164,497,566	\$ 162,446,620
Deductions:						
Expended/Budgeted/Requested		\$ (60,267,876)	\$ (59,691,730)	\$ (64,492,986)	\$ (54,650,568)	\$ (54,650,569)
Transfer--Employee Benefits (OASI, ERS, Insurance, etc.)		-	-	-	-	-
Art. II, TDHS, Rider 17 (2004-05 GAA), Child Support Supplemental Payments		(1,779,843)	-	-	-	-
Art. II, HHSC, Rider 35 (2006-07 GAA), Child Support Supplemental Payments		-	(2,944,050)	(3,441,395)	(2,891,395)	(2,341,395)
Unemployment Benefits ¹		-	-	-	-	-
Other: Escheated Child Support Payments		(34,014)	(87,132)	(185,000)	(185,000)	(185,000)
Various Federal Fees		(320,876)	(353,291)	(395,686)	(443,168)	(496,348)
Total, Deductions		\$ (62,402,609)	\$ (63,076,203)	\$ (68,515,067)	\$ (58,170,131)	\$ (57,673,312)
Ending Fund/Account Balance		\$ 75,749,058	\$ 90,074,387	\$ 104,406,932	\$ 106,327,435	\$ 104,773,308

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

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version 1

Fund/Account	Act 2005	Est 2006	Est 2007	Est 2008	Est 2009
09888 General Revenue Fund - Earned Federal Funds					
Beginning Balance (Unencumbered): (Not applicable per 2008-09 LAR instructions)					
Estimated Revenue:					
3702 Federal Receipts - Earned Credit	\$ 574,250	\$ 561,021	\$ 561,021	\$ 561,021	\$ 561,021
3726 Federal Receipts - Indirect Cost Recoveries	8,773,695	8,195,580	8,489,347	3,793,339	3,054,904
Subtotal: Actual/Estimated Revenue	\$ 9,347,945	\$ 8,756,601	\$ 9,050,368	\$ 4,354,360	\$ 3,615,925
Total Available	\$ 9,347,945	\$ 8,756,601	\$ 9,050,368	\$ 4,354,360	\$ 3,615,925
Deductions:					
Expended/Budgeted/Requested	\$ (3,448,083)	\$ -	\$ -	\$ -	\$ -
Transfer--Statewide Cost Allocation Reimbursement to GR	-	-	-	-	-
Unemployment Benefits ¹	-	-	-	-	-
Other	-	-	-	-	-
Total, Deductions	\$ (3,448,083)	\$ -	\$ -	\$ -	\$ -
Ending Fund/Account Balance (Not applicable per 2008-09 LAR instructions)					

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

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version 1

Fund/Account	Act 2005	Est 2006	Est 2007	Est 2008	Est 2009
0469 GR Dedicated - Compensation to Victims of Crime Account No. 0469					
Beginning Balance (Unencumbered):	\$ 128,336,058	\$ 70,118,983	\$ 49,458,980	\$ 29,083,457	\$ 29,843,801
Estimated Revenue:					
3713 Fees-Misdemeanor/Felony Cases	\$ 78,919,506	\$ 79,525,000	\$ 86,300,000	\$ 88,492,000	\$ 89,284,000
3719 Fees-Copies/Filing of Records	40	1,000	1,000	1,000	1,000
3727 Fees-Administrative Services (Parolee Fees)	2,932,635	3,200,000	3,480,000	3,756,000	4,039,000
3734 Recoveries From Crime Victims (Restitution)	1,062,205	1,170,000	1,540,000	2,540,000	3,040,000
3740 Grants/Donations - Other (Juror Reimbursements)	191,342	193,000	193,000	193,000	193,000
3777 Default Fund-Warrant Voided	91,151	50,000	50,000	50,000	50,000
3801 Restitution Time Payment-Plan Fee	-	-	10,000	25,000	25,000
3802 Reimbursements-Third Party	25,985	-	3,000	3,000	3,000
3805 Subrogation Recoveries	668,260	725,000	823,000	920,000	1,018,000
Subtotal: Actual/Estimated Revenue	\$ 83,891,124	\$ 84,864,000	\$ 92,400,000	\$ 95,980,000	\$ 97,653,000
Total, Available	\$ 212,227,182	\$ 154,982,983	\$ 141,858,980	\$ 125,063,457	\$ 127,496,801
Deductions:					
OAG Expended/Budgeted/Requested	\$ (85,334,921)	\$ (99,200,350)	\$ (106,048,448)	\$ (88,867,218)	\$ (96,143,366)
HHS, HB 2292, 78R Leg Session, HHS reorg	(17,154,736)	-	-	-	-
DPRS, Art. II, Foster Care Pmts./Adult Prot. Services and MOF, pg. II-104	(32,782,709)	-	-	-	-
OCA, Art. IV, Foster Care Courts Program and MOF, pg. IV-15	(1,061,952)	-	-	-	-
TDCJ, Art. V, Victim Services/Family Violence Serv. and MOF, pg. V-12	(2,607,856)	-	-	-	-
TDCJ, Art. V, Victim Services/Family Violence Serv. and MOF, pg. V-9, 11	-	(1,439,318)	(1,439,318)	(1,505,376)	(1,505,376)
SHSU, Art. III, Special Item Support and MOF, pg. III-159	(266,631)	-	-	-	-
ERS, Art. I, Admin. Retirement Prog. Public Safety Benefits and MOF pg. I-42-43	(832,716)	-	-	-	-
ERS, Art. I, Admin. Retirement Prog. Public Safety Benefits and MOF pg. I-35-36	(475,557)	(2,640,964)	(2,640,964)	(2,640,964)	(2,640,964)
OAG Transfer--Employee Benefits (OASI, ERS, Insurance, etc.)	(840,894)	(1,258,997)	(1,466,307)	(1,466,357)	(1,454,567)
Other Agencies Transfer--Employee Benefits (OASI, ERS, Insurance, etc.)	(553,685)	(562,555)	(569,473)	(569,473)	(569,473)
OAG Art IX, Sec. 11.18 (2004-05 GAA), Appn Trsfers: Billings for StWide Alloc Costs (SWCAP)	(192,252)	-	-	-	-
OAG Art IX, Sec. 13.10 (2006-07 GAA), Appn Trsfers: Billings for StWide Alloc Costs (SWCAP)	-	(170,268)	(170,268)	(170,268)	(170,268)
OAG Article IX, Sec. 13.17 (2006-07 GAA), Appn...Salary Incr...State Employees	-	(211,986)	(374,687)	-	-
TDCJ Article IX, Sec. 13.17 (2006-07 GAA), Appn...Salary Incr...State Employees	-	(37,111)	(66,058)	-	-
OAG Unemployment Benefits ¹	(4,290)	(2,454)	-	-	-
Total, Deductions	\$ (142,108,199)	\$ (105,524,003)	\$ (112,775,523)	\$ (95,219,656)	\$ (102,484,014)
Ending Fund/Account Balance	\$ 70,118,983	\$ 49,458,980	\$ 29,083,457	\$ 29,843,801	\$ 25,012,787

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

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE
 80th Regular Session, Agency Submission, Version 1

Fund/Account	Act 2005	Est 2006	Est 2007	Est 2008	Est 2009
5006 GR Dedicated - AG Law Enforcement Account No. 5006					
Beginning Balance (Unencumbered):	\$ 292,347	\$ 221,828	\$ 973,283	\$ 915,350	\$ 857,417
Estimated Revenue:					
3582 Controlled Substances Act Forfeited Property Sales	\$ 17,667	\$ 17,618	-	-	\$ -
3583 Controlled Substances Act Forfeited Money	438,881	1,013,562	100,000	100,000	100,000
3725 State Grant Pass-through Revenue	363,249	68,953	-	-	-
3740 Grants/Donations - Other	17,829	62	5,000	5,000	5,000
3802 Reimbursements- Third Party	45,432	49,269	40,000	40,000	40,000
Subtotal: Actual/Estimated Revenue	\$ 883,058	\$ 1,149,464	\$ 145,000	\$ 145,000	\$ 145,000
Total, Available	\$ 1,175,405	\$ 1,371,292	\$ 1,118,283	\$ 1,060,350	\$ 1,002,417
Deductions:					
Expended/Budgeted/Requested (AY05/06 incl. state grant shown under IAC in MOF)	\$ (840,152)	\$ (352,686)	\$ (183,482)	\$ (183,482)	\$ (183,482)
Transfer--Employee Benefits (OASI, ERS, Insurance, etc.)	(95,102)	(30,295)	(8,200)	(8,200)	(8,200)
Art IX, Sec. 11.18 (2004-05 GAA), Appn Trsf: Billings for StWide Alloc Costs (SWCAP)	(18,323)	-	-	-	-
Art IX, Sec. 13.10 (2006-07 GAA), Appn Trsf: Billings for StWide Alloc Costs (SWCAP)	-	(11,251)	(11,251)	(11,251)	(11,251)
Art IX, Sec. 13.17 (2006-07 GAA), Appn...Salary Incr...State Employees	-	(3,777)	-	-	-
Unemployment Benefits ¹	-	-	-	-	-
Restricted - Federal Grant Program Income	-	-	-	-	(799,484)
Total, Deductions	\$ (953,577)	\$ (398,009)	\$ (202,933)	\$ (202,933)	\$ (1,002,417)
Ending Fund/Account Balance	\$ 221,828	\$ 973,283	\$ 915,350	\$ 857,417	\$ -

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

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

80th Regular Session, Agency Submission, Version 1

Fund/Account	Act 2005	Est 2006	Est 2007	Est 2008	Est 2009
Revenue Assumptions:					
<p>1. Bond Review fees are set by statute and are charged by the Office of Attorney General for examination and approval of public securities and related records of proceedings. Estimates are based on historical volume levels and assume that market conditions and debt issuance levels do not significantly change in the near future.</p>					
<p>2. The principal state funding source for the Child Support Enforcement Program is Retained Collections (TANF cost recovery and federal incentives). This source of funding has been affected by the Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA), the federal welfare reform legislation, enacted in 1996. First, the Temporary Assistance to Needy Families (TANF) caseload has decreased dramatically, reducing the pool of potential TANF collections. In 1994, the caseload was evenly divided between TANF and non-TANF cases. Currently, TANF cases make up only 8.39% of the caseload. Secondly, PRWORA mandated a "family first" distribution of collections. While more money goes to former welfare families, supporting their independence from public assistance, less is retained by the state to finance the Child Support program. Thirdly, a change in the federal performance incentive structure which forces states to compete for a capped incentive pool. The cap will prevent the amount of incentives awarded from growing even as performance on the incentive measures improve.</p> <p>Since 1989, the Legislature has required the Child Support Enforcement Program to be self-funding and has mandated the carry-forward of retained collections between fiscal years in amounts sufficient to be used as the initial state funding necessary for operation of the Program [Rider 3(c) and 3 (e)]. In addition to providing the source of state matching funds for the Child Support Enforcement Program, the 75th through 79th Legislatures authorized the expenditure of child support retained collections to be utilized as the state share of supplemental payments to TANF recipients distributed by the Texas Department of Human Services (TDHS Rider 17, 78th Leg.)/Health and Human Services Commission (HHSC Rider 35, 79th Leg.).</p>					
<p>3. Earned federal fund estimates are based on the assumption that no adverse fluctuations will occur in indirect costs and depreciation amounts. Also, the assumption that no major federal revisions will be made to current recognized allowable indirect costs and methodologies.</p>					
<p>4. Revenue estimates for the Compensation to Victims of Crime Fund 0469 (the Fund) are based on historical trends as well as the projected impact of legislation passed during the 79th Regular Legislative Session. Court fees, the largest revenue source for the Fund, have remained level for the past ten years with slight decreases in FY 1998 and FY 1999. The 79th Legislature authorized the Office of Court Administration (OCA) to establish a Collection Improvement Program. Based on the fiscal note prepared by the OCA, court fees deposited into the Fund are expected to increase by \$7.8 million in FY 2007 and \$9.3 million in each fiscal year thereafter as a result of the Court Improvement Program. The estimated revenue contained in this schedule assumes these amounts will be attained. The 79th Legislature also enacted HB 1751 which added the Fund to the list of "entities" that may be included in a court order for restitution. The increase in restitution deposited to the credit of the Fund as a result of this legislative action is estimated at \$130,000 in FY 2006 with a gradual increase through the end of the decade. The bill also created a time-payment plan fee which has been incorporated into this revenue schedule beginning in FY 2007. Parolee fees are projected to increase in the same linear fashion that has been experienced in the past 6 years. Expenditures from the Fund for appropriations made to agencies other than the OAG are assumed to continue in the same amounts appropriated for FY 2006-07.</p>					
<p>5. A.G. Law Enforcement estimated amounts are based on the assumption that no significant legislation or court ruling will be passed that adversely affects the seizure of forfeited assets.</p>					

Contact Person: Norma Flores

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Name: OFFICE OF THE ATTORNEY GENERAL						
Agency code: 302		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
CODE	DESCRIPTION					
OBJECTS OF EXPENSE						
1001	Salaries and Wages	\$ 139,420	\$ 124,930	\$122,072	\$46,070	\$46,070
2005	Travel	136	664	-	-	-
2009	Other Operating Expense	128	-	-	-	-
	TOTAL, OBJECTS OF EXPENSE	\$ 139,684	\$ 125,594	\$ 122,072	\$ 46,070	\$ 46,070
METHOD OF FINANCING						
GENERAL REVENUE FUND:						
0001	General Revenue Fund	\$ 27,953	\$ 44,728	\$ 46,070	\$ 46,070	\$ 46,070
	Subtotal, MOF (General Revenue Fund)	\$ 27,953	\$ 44,728	\$ 46,070	\$ 46,070	\$ 46,070
GENERAL REVENUE-DEDICATED FUNDS:						
5006	A.G. Law Enforcement Account Fund	\$ 5,803	\$ 3,224	\$ -	\$ -	\$ -
	Subtotal, MOF (Other Funds)	\$ 5,803	\$ 3,224	\$ -	\$ -	\$ -
0555 FEDERAL FUNDS						
	CFDA # 16.579.012 Atty Gen. Money Laundering Task Force	\$ 32,885	\$ 19,344	\$ -	\$ -	\$ -
	CFDA # 16.579.022 Task Force/Counter Terrorism Liaison	73,043	7,077	-	-	-
	CFDA # 16.579.024 Special Investigations Unit	-	51,221	76,002	-	-
	Subtotal, MOF(Federal Funds)	\$ 105,928	\$ 77,642	\$ 76,002	\$ -	\$ -
	TOTAL, METHOD OF FINANCE	\$ 139,684	\$ 125,594	\$ 122,072	\$ 46,070	\$ 46,070
FULL-TIME-EQUIVALENT POSITIONS						
		2.6	2.8	2.8	1.0	1.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES						
		\$ -	\$ -	\$ -	\$ -	\$ -
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES						
		\$ -	\$ -	\$ -	\$ -	\$ -

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A

80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 302	Agency Name: OFFICE OF THE ATTORNEY GENERAL			
CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007
			BL 2008	BL 2009

USE OF HOMELAND SECURITY FUNDS

The Senior Advisor for Homeland Security was responsible for coordinating with all state, federal and local agencies on homeland security issues. This grant was discontinued and replaced with the Task Force/Counter Terrorism Liaison. The Task Force/Counter Terrorism Liaison works to coordinate with federal, state, and local agencies on law enforcement and homeland security issues. The liaison works with multi-jurisdictional task forces and joint terrorism forces to attempt to provide a more unified front of law enforcement. The liaison contacts task forces to make them aware of this resource available to them as well as travel to all parts of the state to provide assistance. The Task Force/Counter Terrorism Liaison grant was discontinued. Currently, one FTE in Criminal Investigations is assigned to the Joint Terrorism Task Force (JTTF) to continue this function.

In 2008-09, 1.8 FTEs (\$76,002 in salaries) are assigned to the JTTF and are currently funded through the Special Investigations Unit Grant. General Revenue funding has been requested for the Special Investigations Unit Grant in 2008/2009 since grant funding is not expected to be renewed in 2008. See Exceptional Item # 3 - Provide permanent funding for Special Investigations Unit Grant (since this cost is an exceptional item, it is not reflected in the schedule above for 2008/09).

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 302		Agency Name: OFFICE OF THE ATTORNEY GENERAL				
CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
OBJECTS OF EXPENSE						
1001	Salaries and Wages	\$ -	\$ 194,883	\$ -	\$ -	\$ -
2002	Fuels and Lubricants	-	855	-	-	-
2003	Consumable Supplies	-	21	-	-	-
2005	Travel	-	53,727	-	-	-
2009	Other Operating Expense	-	108,558	-	-	-
	TOTAL, OBJECTS OF EXPENSE	\$ -	\$ 358,044	\$ -	\$ -	\$ -
METHOD OF FINANCING						
GENERAL REVENUE FUND:						
0001	General Revenue Fund	\$ -	\$ 39,611	\$ -	\$ -	\$ -
0787	Child Support Retained Collections Account (post 1987)	-	79,507	-	-	-
	SUBTOTAL, GENERAL REVENUE FUND	\$ -	\$ 119,118	\$ -	\$ -	\$ -
GENERAL REVENUE-DEDICATED FUNDS:						
5006	A.G. Law Enforcement Account Fund	\$ -	\$ 5,487	\$ -	\$ -	\$ -
	SUBTOTAL, GENERAL REVENUE-DEDICATED FUNDS	\$ -	\$ 5,487	\$ -	\$ -	\$ -
FEDERAL FUNDS:						
	CFDA #16.579.024, Special Investigations Unit	\$ -	\$ 4,270	\$ -	\$ -	\$ -
	CFDA #93.563.000, Child Support Enforcement	-	198,528	-	-	-
	CFDA #93.775.000, State Medicaid Fraud Control Unit	-	7,877	-	-	-
	CFDA #97.036.000, Public Assistance Grants (FEMA Reimbursement)	-	22,764	-	-	-
	SUBTOTAL, FEDERAL FUNDS	\$ -	\$ 233,439	\$ -	\$ -	\$ -
	TOTAL, METHOD OF FINANCE	\$ -	\$ 358,044	\$ -	\$ -	\$ -
FULL-TIME-EQUIVALENT POSITIONS						
		-	5.0	-	-	-
FUNDS PASSED THROUGH TO LOCAL ENTITIES						
		\$ -	\$ -	\$ -	\$ -	\$ -
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)						
		\$ -	\$ -	\$ -	\$ -	\$ -

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

USE OF HOMELAND SECURITY FUNDS

The expenditures above are contained in strategy 01-01-01, Legal Services (\$51,551), 02-01-01 Child Support Enforcement (\$300,799) and 04-01-01 Medicaid Investigation (\$5,694).

Legal Services and Medicaid Investigation strategies: Investigation of price gouging complaints related to Hurricane Katrina and Hurricane Rita.

Child Support Enforcement strategy: (1) Assisted Hurricane Katrina and Hurricane Rita victims with child support issues, such as answering basic child support questions, gathering child support customer information and completing change of addresses. (2) The Texas City, Woodville, Nederland, and Beaumont Child Support Division (CSD) Field Offices were directly impacted by Hurricane Rita. These offices were temporarily closed and staff were placed on administrative leave until their offices could be reopened or they could be reassigned to other offices. The impact of Hurricane Rita includes the costs of administrative leave (i.e. the dollar value of the paid administrative leave, which is reflected under LBB object of expense category 1001, Salaries and Wages), travel status for displaced (i.e. reassigned) employees, moving, storage, supplies, and furniture and equipment replacement (i.e. replacement of damaged furniture and equipment). The OAG received reimbursement from FEMA in the amount of \$22,764 for operational costs associated with Hurricane Rita.

6.1. Allocation of the Biennial Ten Percent Reduction to Strategies Schedule

Agency Code: 302		Agency Name: Office of the Attorney General									
Strategies		Biennial Application of 10 Percent Reduction									
Code	Name	GR	GR-Dedicated	Federal	Other	All Funds	FTE Reductions (FY 2008-09 Base Request Compared to Budgeted 2007)		Revenue Impact? Y/N	Requesting Restoration? Y/N	Exceptional Item(s)
							FY 08	FY 09			
A.1.1.	Legal Services - Indirect	1,388,293			77,599	1,465,892	13.5	13.5	Y		2
A.1.1.	Legal Services - Direct	6,908,372	118,256			7,026,628	55.5	55.5	Y		2
	Subtotal, Legal Services	8,296,665	118,256		77,599	8,492,520	69.0	69.0			
B.1.1.	Child Support Enforcement - Indirect	484,029				484,029	4.4	4.4	Y		2
B.1.1.	Child Support Enforcement - Direct	14,000,935		27,178,286		41,179,221	82.8	82.8	Y		5
	Subtotal, Child Support Enforcement	14,484,964		27,178,286		41,663,250	87.2	87.2			
B.1.2.	State Disbursement Unit	884,000		1,716,000		2,600,000					
	Subtotal, State Disbursement Unit	884,000		1,716,000		2,600,000	0.0	0.0			
C.1.1.	Crime Victim Compensation - Indirect		(225,389)			(225,389)	1.8	1.8	Y		2
C.1.1.	Crime Victim Compensation - Direct		20,587,763			20,587,763	0.0	0.0	N		N/A
	Subtotal, Crime Victim Compensation		20,362,374			20,362,374	1.8	1.8			
C.1.2.	Victims Assistance - Indirect		25,499			25,499	0.4	0.4	Y		2
C.1.2.	Victims Assistance - Direct		72,220			72,220	0.0	0.0	N		N/A
	Subtotal, Victims Assistance		97,719			97,719	0.4	0.4			
D.1.1.	Medicaid Investigation - Indirect	135,973				135,973	1.2	1.2	Y		2
D.1.1.	Medicaid Investigation - Direct	658,359		1,975,077		2,633,436	11.4	11.4	Y		6
	Subtotal, Medicaid Investigation	794,332		1,975,077		2,769,409	12.6	12.6			
E.1.1.	Administrative Support for SORM - Indirect	143,118				143,118	1.3	1.3	Y		2
	Subtotal, Admin. Support for SORM (Ind)	143,118				143,118	1.3	1.3			
	Subtotal, Direct Costs	22,451,666	20,778,239	30,869,363		74,099,268	149.7	149.7			
	Subtotal, Indirect Costs	2,151,413	(199,890)		77,599	2,029,122	22.6	22.6			
	Agency Biennial Total	\$ 24,603,079	\$ 20,578,349	\$ 30,869,363	\$ 77,599	\$ 76,128,390	172.3	172.3			
	Agency Biennial Total (GR + GR-D)	\$ 45,181,428									

Strategy Code / Name
Explanation of Impact to Programs and Revenue Collections

A.1.1. Legal Services - Direct

For cases in which the state is the plaintiff, the legal area of the OAG actually generates money for the state. In 2005, the OAG collected \$62 million in delinquent revenue owed to the state, \$46.9 million in civil penalties and restitution, and \$9 million in recovered attorney fees, court and investigative costs. In fact, the direct cost for the OAG's legal services for the same period of time was \$50.4 million compared to \$118 million in revenue generated on behalf of the state - a 234% return on investment! An additional \$120 million was saved by the OAG's successful defense of the Comptroller's Office in refund, protest, and declaratory judgement cases filed by taxpayers to recover various taxes paid to the State. A 10% reduction in GR funding for the direct Legal Services area of the OAG would eliminate funding for 55.5 FTEs (65 FTEs when compared to the FY 2007 FTE cap) and put the OAG in a position of vulnerability. In addition to the loss of potential revenue for the state, the consequences from such a reduction would undermine the OAG's ability to protect the state and its citizens. In terms of key performance measures, fewer hours would be worked on litigation and general counsel matters and less money would be recovered on delinquent debt owed the state.

6.1. Allocation of the Biennial Ten Percent Reduction to Strategies Schedule

Strategy Code / Name Explanation of Impact to Programs and Revenue Collections

B.1.1. Child Support Enforcement - Direct

The \$14,000,935 reduction in GR would reduce the division's ability to draw down federal dollars resulting in an additional loss of \$27,178,286 in federal revenue. The federal match rate is 66% for every \$1 of GR that is expended the state receives \$2 in federal funds. The cut would total a \$41.1 million reduction in funding and substantially impede the division in carrying out its core mission to collect and disburse child support payments, establish, modify and enforce child and medical support orders, locate absent parents and establish paternity for children. Out of the total reduction, the division would cut child support staff and contracts with vendors and other agencies. Child support staff would be cut by 82.8 FTEs (86.5 FTEs when compared to the FY 2007 FTE cap), reducing customer service, increasing wait times and delaying court hearings and child support payments. CSD would be impaired in its ability to monitor vendor contracts that supply millions of dollars of child support related services. Contract reductions or eliminations would include tools to locate non-custodial parents, services to employers in the wage withholding program and maintenance of collection systems. Reductions would lead to losses in collections and harm families' ability to maintain self-sufficiency.

B.1.2. State Disbursement Unit

The \$894,000 reduction in GR would reduce the division's ability to draw down federal dollars resulting in an additional loss of \$1,716,000 in federal revenue. The federal match rate is 66% for every \$1 in GR that is expended, the state receives \$2 in federal funds. The cut would total a \$2.6 million reduction in funding and substantially impede the division in carrying out its core mission to collect and disburse child support payments. Of the total reduction the division would significantly reduce SDU service contracts, preventing the SDU from providing critical customer services to its registry-only, non-IV-D customers. Cuts would include the elimination of a contracted service, which provides for the SDU to respond to customer inquiries related to payments and collections from these cases. If these calls were subsequently transferred to CSD, it would overburden our system, resulting in delayed responses and disruptions in customer service. Poor response times will lead to customer dissatisfaction and sharp increases in customer complaints.

C.1.1. Crime Victim Compensation - Direct

Over the last five biennia, the amount of crime-victim payments has increased dramatically. Part of the past increase was due to legislation adopted by the 74th - 78th Legislatures, which expanded eligibility, increased the types of benefits, and raised the maximum payout per application. Also, extensive training and victim outreach efforts increased the number of applications received.

However, few benefits were added by the 79th Legislature. Additionally, the volume of violent crimes in Texas has fallen over the past decade and has remained relatively flat for the past few years. Outreach efforts to law enforcement and victim advocacy groups have likely reached the point of saturation. Thus, the number of applications received by the program is expected to grow at only 3% in fiscal years 2008 and 2009. As a result, payments to victims of crime are only expected to increase by \$8.8 million in FY 2008-09.

The amount of federal funding anticipated for FY 2008-09 will allow the OAG to: (1) reduce state CVC funds requested for the Crime Victim Compensation Strategy, (2) meet the required 10% reduction in both the Crime Victim Compensation and Victims Assistance Strategies, and (3) fund the slight increase in CVC payments anticipated in 2008-09.

C.1.2. Victims Assistance - Direct

No reduction in funding for the Victims Assistance Strategy was necessary in order to meet the overall agency 10% reduction in GR-Dedicated funding. See explanation above for the Crime Victim Compensation Strategy.

D.1.1. Medicaid Investigation - Direct

The Medicaid Fraud Control Unit (MFCU) is mandated by federal law (42 C.F.R. 1007.11) and funded 75% by federal funds. The 78th Legislature, recognizing the extent of the Medicaid fraud problem in Texas, authorized the expansion of MFCU to detect and deter provider fraud within the Medicaid system. Since that time, Medicaid expenditures in Texas have continued to increase from approximately \$13 billion to over \$17 billion. Consequently, the need for a fully-funded MFCU to address fraud is even more important. Also since that time, Medicaid overpayments identified by the MFCU have grown from \$14.5 million in FY 2003 to over \$76.7 million projected for FY 2006. A 10% biennial reduction in GR-related funding (\$658K) and the loss of federal matching funds (approximately \$2 million) will result in a loss of 11.4 FTEs (24 FTEs when compared to the FY 2007 FTE cap) and a potential loss of \$16.4 million in Medicaid overpayments identified. There would also be a reduction in the number of Medicaid Fraud investigations, case referrals for prosecution, and convictions.

6.1. Allocation of the Biennial Ten Percent Reduction to Strategies Schedule

Strategy Code / Name
Explanation of Impact to Programs and Revenue Collections

E.1.1. Administrative Support for SORM - Indirect

Strategy E.1.1., Administrative Support for SORM represents a portion of the agency indirect administrative support costs. The OAG's indirect administrative support costs are allocated to each strategy based on the agency's indirect cost allocation plan; therefore, the 10% reduction to GR and GR-Dedicated funding for the agency's indirect administrative support is also spread among the applicable strategies (see schedule above which reflects a total biennial reduction of approximately \$2 million and 22.6 FTEs or 30 FTEs when compared to the FY 2007 FTE cap). Note: The negative entry for Crime Victims Comp Indirect is a result of an increase in the indirect rate for CVC which justifies an increase in CVC funding for indirect administrative costs. The bottom line 10% reduction in GR-Dedicated funding is still achieved due to less CVC funds needed in the direct portion of the CVC Strategy - - see comment under CVC Direct. To provide indirect administrative support for an agency of almost 4,200 FTEs located statewide at a cost of less than 4% of the agency budget requires the efficient use of very limited resources. These resources are the key to a strong internal control environment that allows the OAG to meet the fiduciary responsibility for the funds entrusted to the agency, to operate the business functions efficiently and effectively, and to ensure accountability for the information that is reported to the Legislature and the general public. From the timely payment of the agency's bills to delivering the mail, keeping computers running, and passing a multitude of state and federal audits every year, there is no room for reductions in resources without adversely affecting the performance of the OAG's direct services to the state.

7.A. Indirect Administrative and Support Costs
80th Regular Session, Agency Submission, Version 1

Agency Code:	Agency Name:	Date:				
302	Office of the Attorney General	8/25/2006				
Strategy:	01-01-01 Legal Services	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	Salaries and Wages	6,731,924	6,804,442	7,099,675	6,561,189	6,561,189
1002	Other Personnel Costs	582,277	190,629	173,664	155,593	155,593
2001	Professional Fees and Services	548,326	52,147	75,473	61,635	61,635
2002	Fuels and Lubricants	8,110	9,390	8,481	7,497	7,497
2003	Consumable Supplies	108,098	98,886	95,150	84,638	84,638
2004	Utilities	93,033	91,647	108,873	100,263	100,263
2005	Travel	67,588	71,451	59,722	51,644	51,644
2006	Rent - Building	227,225	7,160	7,075	7,164	7,164
2007	Rent - Machine and Other	114,453	81,571	94,904	86,407	86,407
2009	Other Operating Expense	2,712,922	1,239,214	1,246,000	1,218,714	1,218,772
4000	Grants	-	-	-	-	-
5000	Capital Expenditures	703,848	15,755	-	-	-
Total, Objects of Expense		11,897,804	8,662,292	8,969,017	8,334,744	8,334,802
Method of Financing:						
0001	General Revenue Fund	11,190,939	8,114,689	8,333,306	7,737,834	7,737,889
0006	State Highway Fund	706,865	547,603	635,711	596,910	596,913
0469	Compensation to Victims of Crime Account No. 0469	-	-	-	-	-
0555	Federal Funds	-	-	-	-	-
0666	Appropriated Receipts	-	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
8042	GR-Insurance Companies Maint. Tax and Insurance Dept. Fees	-	-	-	-	-
Total, Method of Financing		11,897,804	8,662,292	8,969,017	8,334,744	8,334,802
Number of Full-time Equivalent Positions (FTE)		157.6	151.0	153.0	141.4	141.4
Method of Allocation:						
Indirect administrative costs are allocated to the appropriate strategy based on the OAG's Indirect Cost Allocation Plan prepared annually. All fiscal year expenditures reflect the allocation basis used to request the original appropriation.						
Indirect capital expenditures have only been allocated between OAG strategies. No indirect capital expenditures have been allocated to the strategy for administrative support of the State Office of Risk Management since capital assets must be owned by one agency and cannot be allocated among agencies.						

7.A. Indirect Administrative and Support Costs
80th Regular Session, Agency Submission, Version 1

Agency Code: 302		Agency Name: Office of the Attorney General		Date: 8/25/2006		
Strategy: 02-01-01 Child Support Enforcement		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	Salaries and Wages	2,150,327	2,777,111	2,897,604	2,166,482	2,166,482
1002	Other Personnel Costs	185,993	77,802	70,877	51,376	51,376
2001	Professional Fees and Services	175,148	21,282	30,803	20,352	20,352
2002	Fuels and Lubricants	2,591	3,832	3,461	2,476	2,476
2003	Consumable Supplies	34,528	40,359	38,834	27,947	27,947
2004	Utilities	29,717	37,404	44,435	33,107	33,107
2005	Travel	21,589	29,162	24,374	17,053	17,053
2006	Rent - Building	72,581	2,922	2,888	2,365	2,365
2007	Rent - Machine and Other	36,559	33,292	38,734	28,531	28,531
2009	Other Operating Expense	866,568	505,763	508,533	402,416	402,436
4000	Grants	-	-	-	-	-
5000	Capital Expenditures	221,640	6,429	-	-	-
Total, Objects of Expense		3,797,241	3,535,358	3,660,543	2,752,105	2,752,125
Method of Financing:						
0001	General Revenue Fund	3,797,241	3,535,358	3,660,543	2,752,105	2,752,125
0006	State Highway Fund	-	-	-	-	-
0469	Compensation to Victims of Crime Account No. 0469	-	-	-	-	-
0555	Federal Funds	-	-	-	-	-
0666	Appropriated Receipts	-	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
8042	GR-Insurance Companies Maint. Tax and Insurance Dept. Fees	-	-	-	-	-
Total, Method of Financing		3,797,241	3,535,358	3,660,543	2,752,105	2,752,125
Number of Full-time Equivalent Positions (FTE)		50.3	61.6	62.4	46.7	46.7
Method of Allocation:						
Indirect administrative costs are allocated to the appropriate strategy based on the OAG's Indirect Cost Allocation Plan prepared annually. All fiscal year expenditures reflect the allocation basis used to request the original appropriation.						
Indirect capital expenditures have only been allocated between OAG strategies. No indirect capital expenditures have been allocated to the strategy for administrative support of the State Office of Risk Management since capital assets must be owned by one agency and cannot be allocated among agencies.						

7.A. Indirect Administrative and Support Costs
80th Regular Session, Agency Submission, Version 1

Agency Code:	Agency Name:	Date:				
302	Office of the Attorney General	8/25/2006				
Strategy: 03-01-01 Crime Victim Compensation		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	Salaries and Wages	619,568	788,334	822,538	840,132	840,132
1002	Other Personnel Costs	53,590	22,086	20,120	19,923	19,923
2001	Professional Fees and Services	50,465	6,041	8,744	7,892	7,892
2002	Fuels and Lubricants	746	1,088	983	960	960
2003	Consumable Supplies	9,949	11,456	11,024	10,838	10,838
2004	Utilities	8,562	10,618	12,614	12,838	12,838
2005	Travel	6,220	8,278	6,919	6,613	6,613
2006	Rent - Building	20,912	829	820	917	917
2007	Rent - Machine and Other	10,534	9,451	10,995	11,064	11,064
2009	Other Operating Expense	249,682	143,570	144,355	156,055	156,063
4000	Grants	-	-	-	-	-
5000	Capital Expenditures	63,823	1,825	-	-	-
Total, Objects of Expense		1,094,051	1,003,576	1,039,112	1,067,232	1,067,240
Method of Financing:						
0001	General Revenue Fund	617,499	44,246	89,359	-	-
0006	State Highway Fund	-	-	-	-	-
0469	Compensation to Victims of Crime Account No. 0469	476,552	959,330	949,753	1,067,232	1,067,240
0555	Federal Funds	-	-	-	-	-
0666	Appropriated Receipts	-	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
8042	GR-Insurance Companies Maint. Tax and Insurance Dept. Fees	-	-	-	-	-
Total, Method of Financing		1,094,051	1,003,576	1,039,112	1,067,232	1,067,240
Number of Full-time Equivalent Positions (FTE)		14.5	17.5	17.7	18.1	18.1
Method of Allocation:						
Indirect administrative costs are allocated to the appropriate strategy based on the OAG's Indirect Cost Allocation Plan prepared annually. All fiscal year expenditures reflect the allocation basis used to request the original appropriation.						
Indirect capital expenditures have only been allocated between OAG strategies. No indirect capital expenditures have been allocated to the strategy for administrative support of the State Office of Risk Management since capital assets must be owned by one agency and cannot be allocated among agencies.						

7.A. Indirect Administrative and Support Costs

80th Regular Session, Agency Submission, Version 1

Agency Code:	Agency Name:	Date:				
302	Office of the Attorney General	8/25/2006				
Strategy: 03-01-02 Victims Assistance		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	Salaries and Wages	416,606	214,158	223,450	208,379	208,379
1002	Other Personnel Costs	36,034	6,000	5,466	4,942	4,942
2001	Professional Fees and Services	33,933	1,641	2,375	1,958	1,958
2002	Fuels and Lubricants	502	296	267	238	238
2003	Consumable Supplies	6,690	3,112	2,995	2,688	2,688
2004	Utilities	5,757	2,885	3,426	3,184	3,184
2005	Travel	4,183	2,249	1,879	1,640	1,640
2006	Rent - Building	14,062	225	223	228	228
2007	Rent - Machine and Other	7,083	2,567	2,987	2,744	2,744
2009	Other Operating Expense	167,889	39,002	39,216	38,705	38,707
4000	Grants	-	-	-	-	-
5000	Capital Expenditures	42,936	494	-	-	-
Total, Objects of Expense		735,675	272,629	282,284	264,706	264,708
Method of Financing:						
0001	General Revenue Fund	-	-	-	-	-
0006	State Highway Fund	-	-	-	-	-
0469	Compensation to Victims of Crime Account No. 0469	735,675	272,629	282,284	264,706	264,708
0555	Federal Funds	-	-	-	-	-
0666	Appropriated Receipts	-	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
8042	GR-Insurance Companies Maint. Tax and Insurance Dept. Fees	-	-	-	-	-
Total, Method of Financing		735,675	272,629	282,284	264,706	264,708
Number of Full-time Equivalent Positions (FTE)		9.8	4.8	4.8	4.5	4.5
Method of Allocation:						
Indirect administrative costs are allocated to the appropriate strategy based on the OAG's Indirect Cost Allocation Plan prepared annually. All fiscal year expenditures reflect the allocation basis used to request the original appropriation.						
Indirect capital expenditures have only been allocated between OAG strategies. No indirect capital expenditures have been allocated to the strategy for administrative support of the State Office of Risk Management since capital assets must be owned by one agency and cannot be allocated among agencies.						

7.A. Indirect Administrative and Support Costs
80th Regular Session, Agency Submission, Version 1

Agency Code:	Agency Name:	Date:				
302	Office of the Attorney General	8/25/2006				
Strategy: 04-01-01 Medicaid Investigation						
Objects of Expense:						
		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1001	Salaries and Wages	221,122	366,963	382,885	608,600	608,600
1002	Other Personnel Costs	19,126	10,281	9,366	14,432	14,432
2001	Professional Fees and Services	18,011	2,812	4,070	5,717	5,717
2002	Fuels and Lubricants	266	506	457	695	695
2003	Consumable Supplies	3,551	5,333	5,131	7,851	7,851
2004	Utilities	3,056	4,943	5,871	9,300	9,300
2005	Travel	2,220	3,853	3,221	4,790	4,790
2006	Rent - Building	7,464	386	382	665	665
2007	Rent - Machine and Other	3,759	4,399	5,118	8,015	8,015
2009	Other Operating Expense	89,110	66,831	67,197	113,045	113,051
4000	Grants	-	-	-	-	-
5000	Capital Expenditures	22,681	847	-	-	-
Total, Objects of Expense		390,366	467,154	483,698	773,110	773,116
Method of Financing:						
0001	General Revenue Fund	390,366	467,154	483,698	773,110	773,116
0006	State Highway Fund	-	-	-	-	-
0469	Compensation to Victims of Crime Account No. 0469	-	-	-	-	-
0555	Federal Funds	-	-	-	-	-
0666	Appropriated Receipts	-	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
8042	GR-Insurance Companies Maint. Tax and Insurance Dept. Fees	-	-	-	-	-
Total, Method of Financing		390,366	467,154	483,698	773,110	773,116
Number of Full-time Equivalent Positions (FTE)		5.2	8.1	8.2	13.1	13.1
Method of Allocation:						
Indirect administrative costs are allocated to the appropriate strategy based on the OAG's Indirect Cost Allocation Plan prepared annually. All fiscal year expenditures reflect the allocation basis used to request the original appropriation.						
Indirect capital expenditures have only been allocated between OAG strategies. No indirect capital expenditures have been allocated to the strategy for administrative support of the State Office of Risk Management since capital assets must be owned by one agency and cannot be allocated among agencies.						

7.A. Indirect Administrative and Support Costs
80th Regular Session, Agency Submission, Version 1

Agency Code:	Agency Name:	Date:				
302	Office of the Attorney General	8/25/2006				
Strategy:	05-01-01 Admin. Support for SORM	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	Salaries and Wages	542,656	625,110	652,233	640,573	640,573
1002	Other Personnel Costs	46,937	17,513	15,954	15,191	15,191
2001	Professional Fees and Services	44,200	4,791	6,933	6,018	6,018
2002	Fuels and Lubricants	654	863	779	732	732
2003	Consumable Supplies	8,714	9,084	8,741	8,263	8,263
2004	Utilities	7,499	8,419	10,002	9,789	9,789
2005	Travel	5,448	6,564	5,487	5,042	5,042
2006	Rent - Building	18,316	658	650	699	699
2007	Rent - Machine and Other	9,226	7,494	8,719	8,436	8,436
2009	Other Operating Expense	218,687	113,844	114,468	118,984	118,990
4000	Grants	-	-	-	-	-
5000	Capital Expenditures	-	-	-	-	-
Total, Objects of Expense		902,337	794,340	823,966	813,727	813,733
Method of Financing:						
0001	General Revenue Fund	902,337	794,340	823,966	813,727	813,733
0006	State Highway Fund	-	-	-	-	-
0469	Compensation to Victims of Crime Account No. 0469	-	-	-	-	-
0555	Federal Funds	-	-	-	-	-
0666	Appropriated Receipts	-	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
8042	GR-Insurance Companies Maint. Tax and Insurance Dept. Fees	-	-	-	-	-
Total, Method of Financing		902,337	794,340	823,966	813,727	813,733
Number of Full-time Equivalent Positions (FTE)		12.7	13.9	14.1	13.8	13.8
Method of Allocation:						
Indirect administrative costs are allocated to the appropriate strategy based on the OAG's Indirect Cost Allocation Plan prepared annually. All fiscal year expenditures reflect the allocation basis used to request the original appropriation.						
Indirect capital expenditures have only been allocated between OAG strategies. No indirect capital expenditures have been allocated to the strategy for administrative support of the State Office of Risk Management since capital assets must be owned by one agency and cannot be allocated among agencies.						

7.A. Indirect Administrative and Support Costs
80th Regular Session, Agency Submission, Version 1

Agency Code:	Agency Name:	Date:			
302	Office of the Attorney General	8/25/2006			
Grand Totals, All Strategies					
Objects of Expense:	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1001 Salaries and Wages	10,682,203	11,576,118	12,078,385	11,025,355	11,025,355
1002 Other Personnel Costs	923,957	324,311	295,447	261,457	261,457
2001 Professional Fees and Services	870,083	88,714	128,398	103,572	103,572
2002 Fuels and Lubricants	12,869	15,975	14,428	12,598	12,598
2003 Consumable Supplies	171,530	168,230	161,875	142,225	142,225
2004 Utilities	147,624	155,916	185,221	168,481	168,481
2005 Travel	107,248	121,557	101,602	86,782	86,782
2006 Rent - Building	360,560	12,180	12,038	12,038	12,038
2007 Rent - Machine and Other	181,614	138,774	161,457	145,197	145,197
2009 Other Operating Expense	4,304,858	2,108,224	2,119,769	2,047,919	2,048,019
4000 Grants	-	-	-	-	-
5000 Capital Expenditures	1,054,928	25,350	-	-	-
Total, Objects of Expense	18,817,474	14,735,349	15,258,620	14,005,624	14,005,724
Method of Financing:					
0001 General Revenue Fund	16,898,382	12,955,787	13,390,872	12,076,776	12,076,863
0006 State Highway Fund	706,865	547,603	635,711	596,910	596,913
0469 Compensation to Victims of Crime Account No. 0469	1,212,227	1,231,959	1,232,037	1,331,938	1,331,948
0555 Federal Funds	-	-	-	-	-
0666 Appropriated Receipts	-	-	-	-	-
0777 Interagency Contracts	-	-	-	-	-
0787 Child Support Retained Collection Account	-	-	-	-	-
0788 Attorney General Debt Collection Receipts	-	-	-	-	-
0888 Earned Federal Funds	-	-	-	-	-
5006 AG Law Enforcement Account No. 5006	-	-	-	-	-
5010 Sexual Assault Program Account No. 5010	-	-	-	-	-
5036 Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
8042 GR-Insurance Companies Maint. Tax and Insurance Dept. Fees	-	-	-	-	-
Total, Method of Financing	18,817,474	14,735,349	15,258,620	14,005,624	14,005,724
Number of Full-time Equivalent Positions (FTE)	250.1	256.9	260.2	237.6	237.6
Method of Allocation:					
Indirect administrative costs are allocated to the appropriate strategy based on the OAG's Indirect Cost Allocation Plan prepared annually. All fiscal year expenditures reflect the allocation basis used to request the original appropriation.					
Indirect capital expenditures have only been allocated between OAG strategies. No indirect capital expenditures have been allocated to the strategy for administrative support of the State Office of Risk Management since capital assets must be owned by one agency and cannot be allocated among agencies.					

7.B. Direct Administrative and Support Costs
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	Agency Name:	Date:				
302	Office of the Attorney General	8/25/2006				
Strategy:	01-01-01 Legal Services	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	Salaries and Wages	927,279	985,797	1,006,351	1,006,351	1,006,351
1002	Other Personnel Costs	78,277	21,500	10,760	11,960	13,160
2001	Professional Fees and Services	42,566	55,000	61,348	61,348	61,348
2003	Consumable Supplies	832	1,880	2,171	2,171	2,171
2004	Utilities	1,781	11,577	11,656	11,656	11,656
2005	Travel	43,850	34,511	34,559	34,559	34,559
2007	Rent - Machine and Other	1,728	9,263	9,263	9,263	9,263
2009	Other Operating Expense	62,060	37,745	44,994	44,994	44,994
Total, Objects of Expense		1,158,373	1,157,273	1,181,102	1,182,302	1,183,502
Method of Financing:						
0001	General Revenue Fund	1,158,373	1,157,273	1,181,102	1,182,302	1,183,502
Total, Method of Financing		1,158,373	1,157,273	1,181,102	1,182,302	1,183,502
Number of Full-time Equivalent Positions (FTE)		12.2	12.4	12.0	12.0	12.0
Description						
The administrative and support costs in this strategy are related to the Deputy Attorneys General for Litigation, Criminal Justice, Legal Counsel and Special Investigations and their staff who oversee the work of OAG legal divisions. (8 FTEs) Also included are the Professional Development group who coordinate training for legal staff and the Litigation Scanning group who scan legal case files. (4 FTEs)						

7.B. Direct Administrative and Support Costs
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	Agency Name:	Date:				
302	Office of the Attorney General	8/25/2006				
Strategy:	02-01-01 Child Support Enforcement	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	Salaries and Wages	22,618,383	24,981,152	26,753,240	13,471,891	11,039,788
1002	Other Personnel Costs	1,200,570	671,069	651,060	324,785	265,095
2001	Professional Fees and Services	969,425	185,123	179,114	50,000	50,000
2002	Fuels & Lubricants	4,911	6,200	6,000	6,000	6,000
2003	Consumable Supplies	181,983	160,948	188,607	79,609	66,658
2004	Utilities	4,097,489	2,248,031	1,115,723	554,025	420,938
2005	Travel	484,185	613,043	633,528	229,323	193,033
2006	Rent - Building	1,417,664	1,251,163	1,253,475	1,189,189	1,187,993
2007	Rent - Machine and Other	660,020	232,287	221,347	98,444	84,625
2009	Other Operating Expense	23,187,016	19,754,888	28,453,083	15,388,493	14,126,013
4000	Grants	1,080	7,157	7,157	7,157	7,157
5000	Capital Expenditures	1,840,887	1,025,350	1,948,812	-	-
Total, Objects of Expense		56,663,613	51,136,411	61,411,146	31,398,916	27,447,300
Method of Financing:						
0001	General Revenue Fund	19,616,662	17,472,760	20,928,698	10,724,539	9,380,990
0555	Federal Funds	37,046,951	33,663,651	40,482,448	20,674,377	18,066,310
Total, Method of Financing		56,663,613	51,136,411	61,411,146	31,398,916	27,447,300
Number of Full-time Equivalent Positions (FTE)		510.3	506.5	506.5	249.5	202.5
Description:						
Administrative and support costs included on this schedule are for expenses related solely to the operation of the Child Support Program. Included are salary and operating expenses associated with Administrative Operations, Federal Operations, Strategic Operations, Program Operations, Sourcing Solutions, Contract Development, Technology Contracts-Operations, Contract Attorneys, Contract Monitoring, Information Technology, Central Operations, Families and Children, and IV-D Director. Administrative and support staff provide vital support services such as oversight of federal audits, implementation of federally required system automation, oversight of program operations and policy development to ensure compliance with federal and state regulations. In 2008-09, direct administrative and support costs are lower due to federal funding cuts and the 10% reduction. The Child Support Program has requested restoration of funding and FTEs in Exceptional Item #1 - <u>Restore Federal Funding Cuts within the Child Support Program and #5 - Restore 10% Reduction to Child Support.</u>						

7.B. Direct Administrative and Support Costs
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	Agency Name:	Date:				
302	Office of the Attorney General	8/25/2006				
Strategy:	03-01-01 Crime Victim Compensation	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	Salaries and Wages	178,740	188,231	193,878	193,878	193,878
1002	Other Personnel Costs	15,478	3,840	3,840	4,560	4,560
2003	Consumable Supplies	860	860	860	860	860
2004	Utilities	70	70	70	70	70
2005	Travel	-	-	-	-	-
2007	Rent - Machine and Other	688	688	688	688	688
2009	Other Operating Expense	867	867	867	867	867
Total, Objects of Expense		196,703	194,556	200,203	200,923	200,923
Method of Financing:						
0001	General Revenue Fund	13,098	-	-	-	-
0469	Compensation to Victims of Crime Account No. 0469	183,605	194,556	200,203	200,923	200,923
Total, Method of Financing		196,703	194,556	200,203	200,923	200,923
Number of Full-time Equivalent Positions (FTE)		3.5	3.5	3.5	3.5	3.5
Description						
The administrative and support costs in this strategy are related to one system support specialist, one programmer, one budget analyst and one half-time graphic designer who work only on supporting Crime Victim Services. (3.5 FTEs)						

7.B. Direct Administrative and Support Costs
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	Agency Name:	Date:				
302	Office of the Attorney General	8/25/2006				
Strategy: 04-01-01 Medicaid Investigation						
Objects of Expense:	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009	
1001 Salaries and Wages	84,560	83,718	87,235	87,235	87,235	
1002 Other Personnel Costs	8,600	5,309	1,440	1,600	1,680	
2001 Professional Fees and Services	695	695	695	695	695	
2002 Fuels and Lubricants	593	593	593	593	593	
2003 Consumable Supplies	819	819	819	819	819	
2004 Utilities	878	841	878	878	878	
2005 Travel	2,704	433	433	433	433	
2006 Rent - Building	6,353	6,353	6,353	6,353	6,353	
2007 Rent - Machine and Other	2,654	2,654	2,654	2,654	2,654	
2009 Other Operating Expense	3,119	3,119	3,119	3,119	3,119	
Total, Objects of Expense	110,975	104,534	104,219	104,379	104,459	
Method of Financing:						
0001 General Revenue Fund	27,744	28,015	26,055	26,095	26,115	
0555 Federal Funds	83,231	76,519	78,164	78,284	78,344	
Total, Method of Financing	110,975	104,534	104,219	104,379	104,459	
Number of Full-time Equivalent Positions (FTE)	2.0	1.9	2.0	2.0	2.0	
Description						
The administrative and support costs in this strategy are related to one systems analyst and one system support specialist who work solely on supporting division information technology software and hardware.						

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	Agency Name:	Date:				
302	Office of the Attorney General	8/25/2006				
TOTAL		Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
Objects of Expense:						
1001	Salaries and Wages	23,808,962	26,238,898	28,040,704	14,759,355	12,327,252
1002	Other Personnel Costs	1,302,925	701,718	667,100	342,905	284,495
2001	Professional Fees and Services	1,012,686	240,818	241,157	112,043	112,043
2002	Fuels and Lubricants	5,504	6,793	6,593	6,593	6,593
2003	Consumable Supplies	184,494	164,507	192,457	83,459	70,508
2004	Utilities	4,100,218	2,260,519	1,128,327	566,629	433,542
2005	Travel	530,739	647,987	668,520	264,315	228,025
2006	Rent - Building	1,424,017	1,257,516	1,259,828	1,195,542	1,194,346
2007	Rent - Machine and Other	665,090	244,892	233,952	111,049	97,230
2009	Other Operating Expense	23,253,062	19,796,619	28,502,063	15,437,473	14,174,993
4000	Grants	1,080	7,157	7,157	7,157	7,157
5000	Capital Expenditures	1,840,887	1,025,350	1,948,812	-	-
	Total, Objects of Expense	58,129,664	52,592,774	62,896,670	32,886,520	28,936,184
Method of Financing:						
0001	General Revenue Fund	20,815,877	18,658,048	22,135,855	11,932,936	10,590,607
0469	Crime Victims' Compensation Accountv	183,605	194,556	200,203	200,923	200,923
0555	Federal Funds	37,130,182	33,740,170	40,560,612	20,752,661	18,144,654
	Total, Method of Financing	58,129,664	52,592,774	62,896,670	32,886,520	28,936,184
	Number of Full-time Equivalent Positions (FTE)	528.0	524.3	524.0	267.0	220.0