



# LEGISLATIVE APPROPRIATIONS REQUEST FOR FISCAL YEARS 2010 AND 2011

*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 27, 2008

**OFFICE OF THE ATTORNEY GENERAL  
FY 2010/2011 Legislative Appropriations Request**

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## Administrator's Statement

The Texas Attorney General is the state's chief legal officer. Referenced more than 2,000 times in the state's laws and constitution, the Attorney General has broad civil duties and specific criminal authority. The Attorney General is also charged with overseeing Texas' federally mandated child support program, administering the Crime Victims Compensation Fund, and operating the state Medicaid Fraud Control Unit.

The Legislative Appropriations Request for the Office of the Attorney General (OAG) does not contain any exceptional item requests.

### **A. Goal: Provide Legal Services**

#### **Overview of Services Provided**

As the state's lawyer, the Attorney General provides a wide range of legal services. The Attorney General defends lawsuits filed against state agencies, officials, or employees and provides general counsel assistance as appropriate. Under the Texas Constitution, the Attorney General is charged with issuing written legal opinions that interpret constitutional and statutory issues. Governmental bodies that want to prevent public information from being disclosed must seek a ruling from the Attorney General. Other legal services include:

- Enforcing state banking and insurance laws and regulations, environmental protection statutes, health and safety codes, and other rules, regulations, and statutes on behalf of regulatory agencies;
- Acting as an enforcement agent for the Texas Department of Aging and Disability Services and thereby ensuring that state regulations governing the treatment of patients in long-term care facilities are enforced;
- Investigating and prosecuting civil Medicaid fraud and violations of state consumer protection laws, including the Deceptive Trade Practices Act, antitrust laws, and statutes governing charitable trusts;
- Pursuing, in court, delinquent debts and other financial obligations that are owed to the state, including unpaid taxes, fines, and fees;
- Conducting criminal investigations and prosecuting criminal violations when authorized by law;
- Reviewing and approving bonds issued by or for governmental bodies, including state agencies, cities, counties, school districts, and other political subdivisions.

## **Impact of Actions taken by the 80<sup>th</sup> Legislature**

### Civil Medicaid Fraud (CMF)

The 80<sup>th</sup> Legislature provided additional funding and FTEs for the CMF division. As of July 2008, there are approximately 170 Medicaid fraud cases pending in the CMF division. Among those are five unsealed *qui tam* cases wherein Texas is leading the national enforcement effort. CMF estimates that these five cases' potential value could reach \$200 million and, therefore, could potentially yield \$100 million for the state of Texas. With 28 attorneys, Texas' CMF division is the largest and most active in the nation.

### Fugitive Apprehension Unit

The 80<sup>th</sup> Legislature also provided additional funding and FTEs for the Fugitive Apprehension Unit (Unit). The Unit was established to locate and arrest convicted sexual predators who violate their probation or parole. Between August 2003 and March 2008, the Unit, in cooperation with local, federal, and international authorities, arrested nearly 400 convicted sex offenders. Since its inception, all statewide fugitive operations were conducted from the OAG's Austin offices or from mobile units in conjunction with local authorities. The legislative funding increase allowed the Fugitive Unit to transform from a single office to a regional approach by funding two new field offices in Houston and Ft. Worth.

### Expansion of OAG's Prosecutorial Caseload

The 80<sup>th</sup> Legislature passed several new laws that expand the OAG's prosecutorial caseload. House Bill 8 directed the OAG to assist, when requested, with the prosecution of sex offenders in cases where the victim is under 17. House Bill 716 which established a mortgage fraud task force instructed the OAG to provide assistance with the prosecution of mortgage fraud offenses. Senate Bill 563 gave the OAG concurrent jurisdiction, with the consent of the local prosecutor, to prosecute cases involving misappropriation of state property. And, finally, Senate Bill 2037 provided the OAG with authority to offer assistance to a local prosecutor in the prosecution of any criminal matter. To address these increased demands, the OAG has created positions within the OAG's Criminal Prosecution division (6 attorneys and 2 legal assistants). These positions will be funded during the FY 2008-09 biennium with asset forfeiture funds (i.e. AG Law Enforcement Account). Continued funding into FY 2010-11 will come from recovered attorneys' fees, investigative costs, and court costs (i.e. Appropriated Receipts).

### **Appropriation of Recovered Attorney Fees, Investigative Costs, and Court Costs**

As the state's attorney, it is important that the OAG has the financial resources to effectively respond to both civil and criminal legal matters affecting the state. The Legislature responded to this need by providing additional funds that address specific demands placed on the state's attorney. The 80<sup>th</sup> Legislature also provided the OAG with a mechanism to self-generate the financial flexibility to address additional funding needs by allowing the agency to retain recovered attorneys' fees, investigative costs and court costs (Rider 8 and Rider 29). During the FY 2008-09 biennium, the OAG utilized this funding mechanism to cover increased litigation,

investigative and prosecution costs such as travel, court costs, and expert witnesses. Self-generated funding also paid for increased expenses incurred by the OAG because of the consolidated data center.

The OAG is requesting that both riders continue through FY 2010-11. This self-funding mechanism will provide funding during FY 2010-11 for the salaries and related expenses of the additional criminal prosecutors hired during FY 2008-09, as well as estimated increases for the consolidated data center and litigation-related costs. It will also provide non-general revenue funding during FY 2010-11 to replace computers in the Legal Services, Crime Victim Compensation, Victim Assistance, and Medicaid Fraud Strategies. By FY 2010, the computers being replaced will be between 7 and 9 years old. As equipment becomes 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 7 to 9 year old computers is necessary to maintain maximum employee effectiveness.

Because of this self-funding, non-general revenue mechanism, the OAG is not requesting additional general revenue funds in either FY 2008-09 or FY 2010-11.

## **B. Goal: Enforce Child Support Law**

### **Statutory Authority and Performance**

The OAG's Child Support Division (CSD), authorized under Title IV, Part D (federal Social Security Act) and Chapter 231 (Texas Family Code), collects and disburses child support payments; establishes, modifies, and enforces child support orders; locates absent parents and establishes paternity for children. The program serves over one million families, collecting more than \$2.3 billion in child support payments in FY2007.

During its 25-year administration of the child support program, the OAG has responded proactively to both challenges and opportunities. Today, the Texas child support program has been rated as one of the nation's best by federal oversight authorities and child support enforcement associations. This biennium, program accomplishments include:

- Named outstanding program for FY2007 by both the National Child Support Enforcement Association and the Western Interstate Child Support Enforcement Council
- Earned the highest federal incentive award in the nation for the most recent federal reporting period (over \$41 million in 2006)
- Led the nation in FY2007 in total collections of \$2.3 billion
- Ranked 3rd nationally in cost effectiveness in FY2007, collecting \$8.29 for every dollar expended



- Saved taxpayers \$1.5 billion in Temporary Assistance for Needy Families (TANF) and Medicaid costs by ensuring that families received support from their parents, not the government

In 2005, the federal Deficit Reduction Act (DRA) reduced funding nationwide for all state programs by prohibiting the use of performance incentive awards to draw down federal matching funds. This cut would have severely impeded the OAG's ability to provide child support services to families. Fortunately, the 80<sup>th</sup> Legislature replaced these funds, enabling the agency to continue its vital mission.

### **Background**

Texas' population growth rate is double that of the rest of the nation. The number of children born out of wedlock has increased 55% from 2000 to 2007. For many of these children, CSD provides a reliable source of income, ensuring that medical care and basic needs are met.

Fears of recession, tightening job markets and a mobile work force all affect the child support caseload. During this biennium, the caseload has grown by over 10%. Because of previous successes CSD's focus continues to shift from establishing paternity to enforcement. More than 83% of today's cases have child support orders, an increase of 52% since FY2000. This translates into the need for increased enforcement efforts to ensure timely and consistent payments to families.

### **Response to Customer Needs**

2,100 staff members directly serve child support customers through 66 field offices around the state. An emphasis on customer service during the biennium has added training and skill-building programs for field staff and a focus on developing and distributing best practices statewide. CSD leverages technology to enhance the ability to locate absent parents and encourage employers to transition from mailed to electronic payments.

The OAG is also responding to customers' needs by realigning the regional allocation of staff. Historically, field offices were assigned to one of eight regions headquartered in Arlington, Austin, El Paso, Houston, Lubbock, McAllen, San Antonio, and Tyler. This year, a ninth regional service area is being added, dividing the former Arlington region--the largest and only region that encompassed two major cities--into two distinct service areas. Dividing this region should improve efficiencies and effectiveness.

### **Effectiveness and Efficiencies**

The program has effectively increased self-sufficiency among families and, therefore, reduced dependence on public assistance. Collections have increased 130% from FY 2000 to FY 2007. The percentage of the caseload where the custodial parents are TANF (Temporary Assistance for Needy Families) recipients has declined by 59% since FY 2002. TANF recipients now represent less than 7% of the total caseload. Examples of initiatives that helped to achieve this performance include:

- Initiatives to ensure obligors with outstanding debt make lump sum payments
- Programs to monitor and intervene early when obligors fail to pay
- Increased administrative income withholding orders
- Employer initiatives that improve employer compliance with income withholding orders
- Automated processes that were previously performed manually

The OAG is committed to continuously improving an already high performing program. Business process reviews currently underway are expected to result in new technology initiatives that will improve systems, process efficiencies, and customer service. This review will examine the CSD's now ten-year old information technology system, Texas Child Support Enforcement System (TXCSES), a mainframe-based system that lacks the flexibility and adaptability needed to meet changing business needs and increasing customer demands. Increased strain on the information resources leads to system downtime during peak processing periods. A comprehensive review of business processes was conducted in FY2007. The implementation of that review's recommendations (such as electronic document management) should improve CSD's ability to meet the goals of the program.

CSD has also used technology to improve efficiencies; for example, a CSD program has provided Texas courthouses with wireless capability for "real-time" access to child support case information. CSD staff has immediate access to child support information while in court, saving significant resources and better serving families. To date, 34 counties have wireless service in their courthouses.

Substituting electronic payments for paper transactions also saves time and money. Currently, nearly 78% of collections are disbursed electronically. Since its beginning in FY2005, this program has saved \$13.7 million in warrant processing and mailing costs.

Similarly, the OAG has successfully recruited volunteers and interns to assist field offices, thereby extending the 'reach' of the workforce. For FY2007, the interns and volunteers contributed over 107,000 to the CSD. The estimated value of their work is approximately \$1.7 million.

### **Customer Service Delivery**

The CSD is committed to providing outstanding customer service to Texas families. Customers can access their case information via the Internet, an automated telephone system, Regional Customer Service Centers, and local field offices. The OAG interactive web site ([www.oag.state.tx.us](http://www.oag.state.tx.us)) provides individualized, secure case information, as well as procedures for seeking child support collection services. An Interactive Voice Response system allows 24-hour toll-free access to payment records, court hearing dates, availability of genetic test results, and the amount of child support owed. The system handles 25 million calls per year. Regional Customer Service Centers are staffed with knowledgeable operators who took four million calls in FY2007.

### **Federal Partners**

The division's federal oversight agency, the Office of Child Support Enforcement (OCSE), directs and monitors much of CSD's work. OCSE has recently instituted new federal reporting requirements governing medical support, medical coverage, and Medicaid eligibility.

### **Funding Sources for Child Support Program**

The Child Support program has four primary funding sources:

- General revenue appropriations
- Federal matching funds that reimburse the state for 66% of allowable state child support expenditures
- Federal incentive payments based on the state's performance
- Funds recovered by the state from assigned child support collections paid on behalf of current and former TANF recipients

### **C. Goal: Crime Victims' Services**

In 1979, the Texas Legislature passed the Crime Victims' Compensation Act, which created the Compensation to Victims of Crime Fund and the Crime Victims' Compensation (CVC) Program. The fund was created to increase victim participation in the apprehension and prosecution of criminals, as well as to reimburse victims and their families for certain out-of-pocket expenses incurred as a result of crime.

In addition to the CVC Program, the Crime Victims' Services Goal also assists victims through its Victim Assistance Strategy. The OAG provides vital support for crime victims by awarding grants and contracts to hundreds of local and statewide victim assistance programs. The OAG administers the Victim Coordinator and Liaison Grants, Other Victim Assistance Grants, Sexual Assault Prevention and Crisis Services contracts, and other contracts as authorized by the Texas Legislature. These grants and contracts help fund a broad range of victim-related services including: domestic violence shelters, rape crisis centers, victims' hotlines, victim advocacy, victim education, CVC application assistance, victim services positions in law enforcement and prosecutor's offices, and other victim-related services.

### **D. Goal: Refer Medicaid Crimes**

In 1979, Congress required that states establish Medicaid Fraud Control Units (MFCU) to investigate and prosecute criminal fraud by Medicaid providers, fraud by the Medicaid program administrators, physical abuse and criminal neglect at health care facilities receiving Medicaid funding, and misappropriation of funds belonging to patients who reside at Medicaid funded facilities. The federal government funds 75% of MFCU's operating costs. MFCU criminal investigations and prosecutions target Medicaid providers who are suspected of defrauding the Medicaid program. The unit investigates allegations of physical abuse and neglect in nursing homes

that receive Medicaid funding. Investigators and auditors conduct investigations and help prosecutors pursue Medicaid providers who abuse the elderly or who defraud the taxpayer-funded program. The unit also employs prosecutors who represent the State of Texas or the United States in state and federal courts throughout Texas. MFCU's administrative headquarters and an investigative team are Austin-based; eleven other investigative teams in eight field offices throughout the state complement their efforts.

The 78<sup>th</sup> Legislature drastically expanded the funding for the MFCU. As a result, the Unit has significantly increased its size and caseload. At the end of FY 2007, the Unit had over 1,300 suspects under investigation. Between September 1, 2003 and August 31, 2007, the Unit identified \$191.2 million in suspected Medicaid overpayments and obtained 277 criminal convictions.

### **Impact of a 10% General Revenue-Related Reduction**

#### **Funding Reduction Associated with Compensation to Victims of Crime (CVC) Account and CVC Auxiliary Account**

The base funding from the Compensation to Victims of Crime Account 469 (CVC Fund) and the Compensation to Victims of Crime Auxiliary Account 494, which is the primary funding source for the Crime Victims' Services Goal, were included in the calculation to determine the General Revenue (GR)-related 10% biennial reduction target. However, in accordance with the detailed instructions for preparing the 2010-11 Legislative Appropriations Request, the 10% Biennial Base Reduction Options' schedule does not identify any reduction options affecting these two funding sources. As a result, approximately \$18.5 million in reductions to other GR-related funding had to be identified in the schedule. Approximately \$2 million of the \$18.5 million reduction is offset by reduced funding in FY 2010-11 within the Sexual Assault Program Account 5010 (related to H.B. 1751) and the method of finance swap from forfeited asset funding (AG Law Enforcement Account 5006) to appropriated receipts (attorney fee recoveries), which is described above. That still left approximately \$16.5 million in CVC-related funding reductions that needed to be redirected elsewhere.

The OAG reviewed the other GR-related funding within the Crime Victims' Services Goal to determine if any of the remaining CVC-related funding reductions could be redirected to these sources. The only significant amount of GR-related funding within this area, other than the CVC Fund and Auxiliary Fund, is \$4 million in GR for Children's Advocacy Centers. The 80<sup>th</sup> Legislature provided additional funding for this program to help coordinate community partners that play a role in the investigation, prosecution, and provision of services in child abuse cases. The OAG does not believe that redirecting any of the remaining \$16.5 million in CVC-related funding reductions to this program is an option.

Redirecting any of the remaining CVC-related funding reductions to the Child Support Program is not advisable because any further reduction to this program would result in a loss of two federal dollars for every dollar of state funding reduced (impact of a 10% reduction in general revenue-related funding for the Child Support Program is provided below).

The Medicaid Fraud Control Unit (MFCU), which is 75% federally funded, was also not identified as a funding redirection source because any further reductions to this program would result in a loss of three federal dollars for every one dollar of state funding reduced (impact of 10% reduction to GR funding for MFCU is described below).

That left the Legal Services Strategy and agency indirect and administrative support costs as the only other funding source available to redirect the remaining reduction associated with the CVC-related funding.

#### **Impact to Legal Services Strategy and Agency Indirect Administrative Costs**

Adding the CVC-related funding reduction to the 10% general revenue reduction would require nearly \$29 million be cut from the Legal Services Strategy and agency indirect administrative support costs - - a more than 23% reduction. A significant portion of the costs incurred for these areas are associated with the consolidated data center which the OAG cannot reduce because they are out of the OAG's control. Thus, funding reductions in these human capital-intensive areas would necessitate the elimination of 236 full-time equivalent staff positions, which would be devastating. In addition to the loss of potential revenue for the state, including the recovery of attorney fees (a non-general revenue source of funding for the OAG), such a reduction would undermine the OAG's ability to protect the state and its citizens. It would literally leave less peace officers and prosecutors available to enforce Texas law. Similarly, the staff reductions within the indirect administrative support area would negatively impact the agency's strong internal controls environment and impede the OAG's ability to meet its fiduciary responsibility for the funds entrusted to the agency.

#### **Impact to Child Support Program (Direct Costs)**

The 10% reduction associated with GR-related funding for the Child Support Program (\$23 million) would reduce the division's ability to draw down federal dollars, thereby resulting in a loss of \$46 million 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 \$68.9 million reduction in funding would substantially impact the division's ability to carry out its core mission of collecting and disbursing child support payments; establishing, modifying and enforcing child and medical support orders; locating absent parents and establishing paternity. Further, there is a potential loss in federal incentive payments as the division's performance on federal performance measures would likely decrease, and could result in an additional loss of approximately \$4 million.

A 10% reduction would require cuts in child support administrative and program staff. Child support staff would be reduced by 588 FTEs, reducing customer service, increasing wait times and delaying court hearings and child support payments. These reductions would diminish operational efficiency. The ability to maintain current customer service levels would be diminished, thereby resulting in an increase in customer complaints. Moreover, the reductions may cause child support collections to decrease by as much as \$227 million in FY 2010-11. As a consequence, TANF, Medicaid and Food Stamp costs to the state could increase. The reductions could also reduce the CSD's ability to meet state and federal performance measures since reductions for FY 2010-11 could impact the following measures by approximately 22% resulting in:

- 20,000 fewer paternities established
- 22,000 fewer obligations established
- 235,000 fewer income withholdings initiated

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. Collecting child support reduces public assistance because parents are supporting their children, not the government. CSD's most recent report shows that child support collections allowed the avoidance/recovery of over \$1 billion in public assistance costs in FY06. The Texas Child Support program is among the nation's most efficient, ranking 3rd in the nation in FY07 collecting \$8.29 for every dollar spent.

**Impact to Victims Assistance Grant Program (Direct Costs)**

While none of the CVC-related funding reduction was redirected to the Victim Assistance Strategy, a 10% reduction to the other GR-related funding within this Strategy would impact Children's Advocacy Centers (CACs), the Sexual Assault Prevention and Crisis Services Program (i.e. Sexual Assault Program Account 5010), and the Court Appointed Special Advocates (CASA) Program (i.e. Attorney General Volunteer Advocate Program Account 5036).

A 10% reduction to the GR funding for CACs and CASA would equate to \$400,000 and \$20,300 respectively. While the OAG does not advocate reducing the funding to CACs or CASAs, if a 10% reduction was required which included amounts associated with CVC-related funding, all other GR-related funding sources would need to be impacted.

A reduction of \$40,981 in Account 5010 funding would eliminate salary and operating costs for .5 of an FTE within the Sexual Assault Prevention and Crisis Services program. The staff within this section provides grant funding, technical assistance, and training, for both victim-related services and primary prevention issues, to sexual assault programs throughout Texas. In FY 2008, the SAPCS Grant Program supported 83 sexual assault prevention and crisis services programs. With only 13.4 direct full-time equivalents within this program, the loss of an FTE would put a severe strain on the resources responsible for monitoring grant activities and providing technical assistance to programs statewide.

**Impact to Medicaid Fraud Control Unit (Direct Costs)**

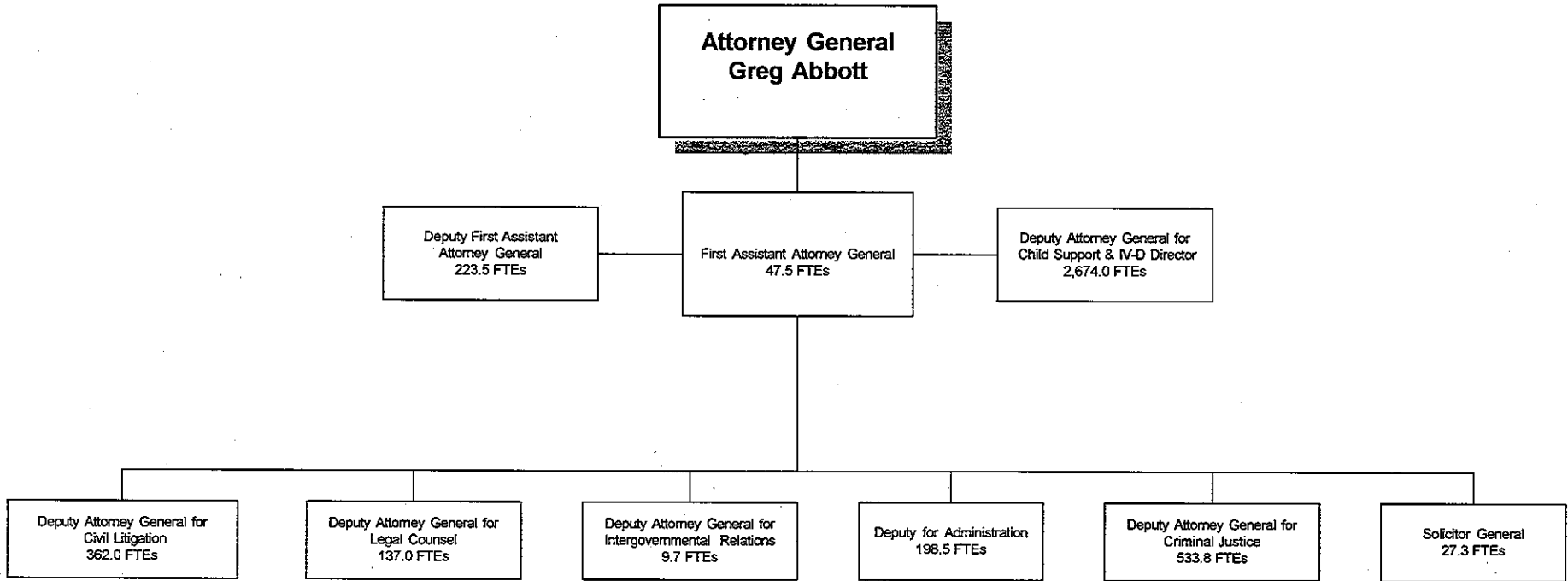
The federal government funds 75% of the costs associated with the Medicaid Fraud Control Unit (MFCU). Therefore, the 10% reduction associated with GR-related funding for the direct costs within the MFCU, when combined with the loss of federal matching funds, would equate to a total biennial reduction of \$2,782,024 (\$695,506 in GR and \$2,086,518 in federal matching funds). The loss of funding would require the elimination of 23 full-time equivalents. 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 and fraud in the administration of the Medicaid program. Texas is third in the nation in Medicaid expenditures and Medicaid expenditures in Texas continue to climb. It is projected that Medicaid expenditures for FY 2008 will exceed \$22 billion. The 78<sup>th</sup> Legislature recognized a need to expand the MFCU and appropriated additional funding and FTEs. In FY 2008 the MFCU is on target to identify in excess of \$179 million in Medicaid overpayments as a result of their investigations. A funding reduction in this program would result in less resources available to investigate Medicaid fraud and complaints of physical abuse and criminal neglect of patients in health care facilities receiving payments under the State Medicaid Plan.

### **Description of Agency Statutory Authority to Conduct Background Checks**

The Office of Attorney General performs criminal background checks on criminal justice employees, including peace officers (§411.082 and 411.083), employees, vendors and contractors that complete child support functions (§411.127) and certain IT employees (§411.1405) under the authority provided by Chapter 411 of the Texas Government Code. In addition, Occupations Code §1701.451 prohibits the agency from employing a peace officer unless the agency certifies to the Texas Commission on Law Enforcement Officer Standards and Education that the agency has completed a criminal background check. Federal law (28 CFR §20) and §101.033, Texas Family Code provide additional statutory support for criminal background checks on Child Support employees, vendors and contractors. Criminal background checks have been and may also be conducted by consent of the employee or applicant. OAG policy requires self-reporting by applicants or the employees of certain criminal arrest information.

FY2009 OAG FTE Cap  
4,213.6 FTEs







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**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
**81st Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

Agency Code: 302		Agency Name: Office of the Attorney General				
Codes Goal/Obj/Strat	Goal/Objective/Strategy	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
01 01-01 01-01-01	Provide Legal Services Counseling and Litigation Legal Services	\$ 64,917,987	\$ 75,528,424	\$ 85,360,494	\$ 83,002,373	\$ 83,336,637
	<b>Total, Goal 1</b>	<b>\$ 64,917,987</b>	<b>\$ 75,528,424</b>	<b>\$ 85,360,494</b>	<b>\$ 83,002,373</b>	<b>\$ 83,336,637</b>
02 02-01 02-01-01 02-01-02	Enforce Child Support Law Collect Child Support Child Support Enforcement State Disbursement Unit	\$ 238,587,146 17,723,910	\$ 250,466,988 17,648,272	\$ 270,990,803 16,758,227	\$ 261,838,498 16,758,227	\$ 260,666,048 16,758,227
	<b>Total, Goal 2</b>	<b>\$ 256,311,056</b>	<b>\$ 268,115,260</b>	<b>\$ 287,749,030</b>	<b>\$ 278,596,725</b>	<b>\$ 277,424,275</b>
03 03-01 03-01-01 03-01-02	Crime Victims' Services Review/Compensate Victims Crime Victim Compensation Victims Assistance	\$ 72,315,093 37,570,707	\$ 71,937,390 37,738,506	\$ 83,672,112 42,406,072	\$ 81,906,423 39,036,305	\$ 83,670,268 38,978,492
	<b>Total, Goal 3</b>	<b>\$ 109,885,800</b>	<b>\$ 109,675,896</b>	<b>\$ 126,078,184</b>	<b>\$ 120,942,728</b>	<b>\$ 122,648,760</b>
04 04-01 04-01-01	Refer Medicaid Crimes Medicaid Crime Control Medicaid Investigation	\$ 13,432,371	\$ 14,860,625	\$ 15,200,760	\$ 14,898,190	\$ 14,892,732
	<b>Total, Goal 4</b>	<b>\$ 13,432,371</b>	<b>\$ 14,860,625</b>	<b>\$ 15,200,760</b>	<b>\$ 14,898,190</b>	<b>\$ 14,892,732</b>
05 05-01 05-01-01	Administrative Support for SORM Administrative Support for SORM Administrative Support for SORM	\$ 873,788	\$ 1,103,212	\$ 1,150,137	\$ 1,244,599	\$ 1,235,905
	<b>Total, Goal 5</b>	<b>\$ 873,788</b>	<b>\$ 1,103,212</b>	<b>\$ 1,150,137</b>	<b>\$ 1,244,599</b>	<b>\$ 1,235,905</b>
	<b>Total, Agency Strategy Request</b>	<b>\$ 445,421,002</b>	<b>\$ 469,283,417</b>	<b>\$ 515,538,605</b>	<b>\$ 498,684,615</b>	<b>\$ 499,538,309</b>
	<b>Total, Agency Rider Appropriations Request*</b>				<b>\$ -</b>	<b>\$ -</b>
	<b>Grand Total, Agency Request</b>	<b>\$ 445,421,002</b>	<b>\$ 469,283,417</b>	<b>\$ 515,538,605</b>	<b>\$ 498,684,615</b>	<b>\$ 499,538,309</b>

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

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
**81st Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

Agency Code:		Agency Name:				
302		Office of the Attorney General				
Method of Financing	Expended	Estimated	Budgeted	Requested		
	2007	2008	2009	2010	2011	
<b>General Revenue Funds:</b>						
0001	General Revenue Fund	\$ 61,882,107	\$ 73,252,157	\$ 108,794,231	\$ 92,010,991	\$ 92,023,493
0787	Child Support Retained Collection Account	61,230,978	93,306,440	74,649,329	84,365,475	83,590,295
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	2,065,092	-	-	-	-
8042	GR-Insurance Companies Maint. Tax and Insurance Dept. Fees	3,081,784	3,164,607	3,236,560	3,236,560	3,236,560
	<b>Subtotal</b>	<b>\$ 136,559,961</b>	<b>\$ 178,023,204</b>	<b>\$ 194,980,120</b>	<b>\$ 187,913,026</b>	<b>\$ 187,150,348</b>
<b>General Revenue - Dedicated Funds:</b>						
0469	Compensation to Victims of Crime Account No. 0469	\$ 92,573,600	\$ 86,715,649	\$ 98,876,292	\$ 82,855,589	\$ 92,855,590
0494	Compensation to Victims of Crime Auxiliary Fund No. 0494	-	162,510	351,879	10,258,531	258,531
5006	AG Law Enforcement Account No. 5006	453,396	495,070	763,051	220,410	220,410
5010	Sexual Assault Program Account No. 5010	206,738	417,334	1,233,988	209,449	209,449
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	44,598	148,000	55,000	106,490	50,314
	<b>Subtotal</b>	<b>\$ 93,278,332</b>	<b>\$ 87,938,563</b>	<b>\$ 101,280,210</b>	<b>\$ 93,650,469</b>	<b>\$ 93,594,294</b>
<b>Federal Funds:</b>						
0555	Federal Funds	\$ 194,666,937	\$ 175,982,347	\$ 189,571,935	\$ 187,243,836	\$ 188,554,318
	<b>Subtotal</b>	<b>\$ 194,666,937</b>	<b>\$ 175,982,347</b>	<b>\$ 189,571,935</b>	<b>\$ 187,243,836</b>	<b>\$ 188,554,318</b>
<b>Other Funds:</b>						
0006	State Highway Fund	\$ 5,112,607	\$ 5,085,877	\$ 6,706,292	\$ 5,938,292	\$ 5,938,292
0666	Appropriated Receipts	9,359,628	11,842,690	16,361,481	17,409,326	17,870,057
0777	Interagency Contracts	6,443,537	10,410,736	6,638,567	6,529,666	6,431,000
	<b>Subtotal</b>	<b>\$ 20,915,772</b>	<b>\$ 27,339,303</b>	<b>\$ 29,706,340</b>	<b>\$ 29,877,284</b>	<b>\$ 30,239,349</b>
	<b>Total, Method of Financing</b>	<b>\$ 445,421,002</b>	<b>\$ 469,283,417</b>	<b>\$ 515,538,605</b>	<b>\$ 498,684,615</b>	<b>\$ 499,538,309</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING**

**81st Regular Session, Agency Submission, Version I**

**Automated Budget and Evaluation System of Texas (ABEST)**

Agy Code:	Agency Name:					
302	Office of the Attorney General					
Code	Method of Financing	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
0001	<b>GENERAL REVENUE:</b>					
	General Revenue Fund:					
	Regular Appropriations:					
	Regular Appropriation from MOF Table	\$ 47,043,957	\$ 73,242,095	\$ 102,451,177	\$ 92,010,991	\$ 92,023,493
	Rider Appropriations:					
	SB 1, 79th Leg, RS, Art I, Rider 4b, CS Collections (Interest Earned-Fd 0994, CS Trust Fd)	575,489				
	SB 1, 79th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium (Legal Serv)	3,578,050				
	SB 1, 79th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium (Med. Fraud)	297,194				
	SB 1, 79th Leg, RS, Art I, Rider 22, Cont. Appn. for SB 495 (Legal Services)	4,411,528				
	SB 1, 79th Leg, RS, Art I, Rider 22, Cont. Appn. for SB 495 (Med. Fraud)	694,309				
	HB 1, 80th Leg, RS, Art I, Rider 4b, CS Collections (Interest Earned-Fd 0994, CS Trust Fd)		521,619			
	HB 1, 80th Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium (Legal Serv)		(2,389,552)	2,389,552		
	HB 1, 80th Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium (Med. Fraud)		(8,383)	8,383		
	HB 1, 80th Leg, RS, Art IX, Sec. 6.26, Definition, Appn, Reporting and Audit of EFF		(993,769)	(880,672)		
	Supplemental or Special Appropriations:					
	HB 15, 80th Leg, RS, Sec 30(a), Data Center Services (payments)			1,929,901		
	HB 15, 80th Leg, RS, Sec 30(n), Data Center Services (hardware upgrades/trsfirs.)			141,000		
	HB 1, 80th Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium (Legal Serv)			(1,014,136)	1,014,136	
	Transfers:					
	HB 3147, 79th Leg, RS, Sec. 2166.454(d), (CS Promotory Point Lease with Option to Purchase)	(321,587)				
SB 1, 79th Leg, RS, Art IX, Sec 5.09, Expenditures for Commercial Air Travel	(317,914)					
SB 1, 79th Leg, RS, Art IX, Sec 13.17, Appn...Salary Incr. for General State Employees	5,164,761					
SB 1, 79th Leg, RS, Art IX, Sec 14.43, Cont. for SB 727 (Public Info. FTE from TBPC)	46,000					
HB 1, 80th Leg, RS, Art IX, Sec. 12.04, Lost Property			(176)			
HB 1, 80th Leg, RS, Art IX, Sec 19.62, Appn...Salary Incr. for State Employees			1,823,558	3,811,655		
HB 15, 80th Leg, RS, Sec 30(b), Data Center Services (payments)	710,320					
<b>Total, General Revenue Fund</b>		<b>\$ 61,882,107</b>	<b>\$ 73,252,157</b>	<b>\$ 108,794,231</b>	<b>\$ 92,010,991</b>	<b>\$ 92,023,493</b>
0787	Child Support Retained Collection Account:					
	Regular Appropriations:					
	Regular Appropriation from MOF Table	\$ 61,187,083	\$ 87,862,180	\$ 62,093,036	\$ 84,365,475	\$ 83,590,295
	Rider Appropriations:					
	SB 1, 79th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium (CS)	9,211,743				
	SB 1, 79th Leg, RS, Art I, Rider 12, Transfer Authority (CS)	2,890,138				
	SB 1, 79th Leg, RS, Art I, Rider 12, Transfer Authority (SDU)	(2,890,138)				
	SB 1, 79th Leg, RS, Art IX, Sec 11.04(b), Efficient Use of State Owned & Leased Space - (CS-lower rate lease)	(62,789)				
	HB 1, 80th Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium (CS)		(4,057,037)	4,057,037		
	HB 1, 80th Leg, RS, Art I, Rider 11, Transfer Authority (CSE)		(6,258,369)	(5,254,749)		
HB 1, 80th Leg, RS, Art I, Rider 11, Transfer Authority (SDU)		6,258,369	5,254,749			
HB 1, 80th Leg, RS, Art I, Rider 16, Excess Incentive Collections (CSE)		9,501,297	8,499,256			

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING**

**81st Regular Session, Agency Submission, Version 1**

**Automated Budget and Evaluation System of Texas (ABEST)**

Agy Code:	Agency Name:					
302	Office of the Attorney General					
Code	Method of Financing	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	Transfers: HB 3147, 79th Leg, RS, Sec. 2166.454(d), (CS Promotory Point Lease with Option to Purchase)	(109,284)				
	Lapsed Appropriations: Child Support Enforcement	(1,743,108)				
	Child Support Enf. - related to Rider 9, Appn. of Receipts, Court Costs	(5,187,575)				
	Child Support Enf. - related to Rider 24, Disp, Earned Fed Fds	(2,065,092)				
	<b>Total, Child Support Retained Collection Account (post 1987)</b>	<b>\$ 61,230,978</b>	<b>\$ 93,306,440</b>	<b>\$ 74,649,329</b>	<b>\$ 84,365,475</b>	<b>\$ 83,590,295</b>
0788	Attorney General Debt Collection Receipts: Regular Appropriations: Regular Appropriation from MOF Table	\$ 8,300,000	\$ 8,300,000	\$ 8,300,000	\$ 8,300,000	\$ 8,300,000
	<b>Total, Attorney General Debt Collection Receipts</b>	<b>\$ 8,300,000</b>	<b>\$ 8,300,000</b>	<b>\$ 8,300,000</b>	<b>\$ 8,300,000</b>	<b>\$ 8,300,000</b>
0888	Earned Federal Funds: Rider Appropriations: SB 1, 79th Leg, RS, Art I, Rider 24, Disposition, Earned Federal Funds	2,065,092				
	<b>Total, Earned Federal Funds</b>	<b>\$ 2,065,092</b>				
8042	Gen. Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees: Regular Appropriations: Regular Appropriation from MOF Table	\$ 2,937,771	\$ 3,096,405	\$ 3,096,405	\$ 3,236,560	\$ 3,236,560
	Transfers: SB 1, 79th Leg, RS, Art IX, Sec 13.17, Appn...Salary Incr. for General State Employees	144,013				
	HB 1, 80th Leg, RS, Art IX, Sec 19.62, Appn...Salary Incr. for State Employees		68,202	140,155		
	<b>Total, GR - Insurance Companies Maintenance Tax and Insurance Dept. Fees</b>	<b>\$ 3,081,784</b>	<b>\$ 3,164,607</b>	<b>\$ 3,236,560</b>	<b>\$ 3,236,560</b>	<b>\$ 3,236,560</b>
	<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$ 136,559,961</b>	<b>\$ 178,023,204</b>	<b>\$ 194,980,120</b>	<b>\$ 187,913,026</b>	<b>\$ 187,150,348</b>
0469	<b>GENERAL REVENUE FUND - DEDICATED:</b> GR Dedicated - Compensation to Victims of Crime Account No. 0469: Regular Appropriations: Regular Appropriation from MOF Table	\$ 105,505,962	\$ 92,328,662	\$ 99,051,816	\$ 82,855,589	\$ 92,855,590
	Rider Appropriations: SB 1, 79th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium: Crime Victims Compensation	1,873,415				
	Victims Assistance (Substrategies): Victims' Assistance Coordinators and Victims Liaisons	137,905				
	Court Appointed Special Advocates	17,026				
	Sexual Assault Prevention & Crisis Services Program	241,004				
	Sexual Assault Services Program Grants	5				
	Other Victims' Assistance Grants	345,801				
	Statewide Victim Notification System	28,059				

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING**

**81st Regular Session, Agency Submission, Version 1**

**Automated Budget and Evaluation System of Texas (ABEST)**

Agy Code:	Agency Name:					
302	Office of the Attorney General					
Code	Method of Financing	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	HB 1, 80th Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium: 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: SB 1, 79th Leg, RS, Art IX, Sec 13.17, Appn...Salary Incr. for General State Employees HB 1, 80th Leg, RS, Art IX, Sec 19.62, Appn...Salary Incr. for State Employees Lapsed Appropriations: Crime Victims Compensation Victims Assistance					
	<b>Total, GR Dedicated - Compensation to Victims of Crime Account No. 0469</b>	\$ 92,573,600	\$ 86,715,649	\$ 98,876,292	\$ 82,855,589	\$ 92,855,590
0494	GR Dedicated - Compensation to Victims of Crime Auxiliary Fund No. 0494: Regular Appropriations: Regular Appropriation from MOF Table Rider Appropriations: HB 1, 80th Leg, RS, Art IX, Sec. 19.113, Contingency Appropriation for SB 74 (Vict. Asst) HB 1, 80th Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium Transfers: HB 1, 80th Leg, RS, Art IX, Sec 19.62, Appn...Salary Incr. for State Employees				\$ 10,258,531	\$ 258,531
	<b>Total, GR Dedicated - Compensation to Victims of Crime Auxiliary Fund No. 0494:</b>		\$ 162,510	\$ 351,879	\$ 10,258,531	\$ 258,531
5006	GR Dedicated - AG Law Enforcement Account No. 5006: Regular Appropriations: Regular Appropriation from MOF Table Rider Appropriations: SB 1, 79th Leg, RS, Art I, Rider 11, UB: B/t FY w/in the Biennium (Asset Forfeitures) HB 1, 80th Leg, RS, Art IX, Sec. 8.03, Reimbursements and Pmts (Asset Forfeitures) Transfers: HB 1, 80th Leg, RS, Art IX, Sec 19.62, Appn...Salary Incr. for State Employees	\$ 288,572	\$ 183,482	\$ 183,482	\$ 220,410	\$ 220,410
	<b>Total, GR Dedicated - AG Law Enforcement Account No. 5006</b>	\$ 453,396	\$ 495,070	\$ 763,051	\$ 220,410	\$ 220,410
5010	GR Dedicated - Sexual Assault Program Account No. 5010: Regular Appropriations: Regular Appropriation from MOF Table Rider Appropriations: SB 1, 79th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium HB 1, 80th Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium (Cont. HB 1751) HB 1, 80th Leg, RS, Art IX, Sec. 19.74, Contingency Appropriation for HB 1751 (Vict. Asst)	\$ 204,904	\$ 204,904	\$ 204,904	\$ 209,449	\$ 209,449
		1,834	(1,024,539)	1,024,539		
			3,425,000	5,150,000		

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING**

**81st Regular Session, Agency Submission, Version 1**

**Automated Budget and Evaluation System of Texas (ABEST)**

Agy Code:	Agency Name:					Expended	Estimated	Budgeted	Requested	
302	Office of the Attorney General					2007	2008	2009	2010	2011
Code	Method of Financing									
	Transfers:									
	HB 1, 80th Leg, RS, Art IX, Sec 19.62, Appn...Salary Incr. for State Employees						2,250	4,545		
	Lapsed Appropriations:									
	HB 1, 80th Leg, RS, Art IX, Sec. 19.74, Contingency Appropriation for HB 1751 (Vict. Asst)						(2,190,281)	(5,150,000)		
	<b>Total, GR Dedicated - Sexual Assault Program Account No. 5010</b>				\$	206,738	\$ 417,334	\$ 1,233,988	\$ 209,449	\$ 209,449
5036	GR Dedicated - Atty. Gen. Volunteer Advocate Program Account No. 5036:									
	Regular Appropriations:									
	Regular Appropriation from MOF Table				\$	72,101	\$ 148,000	\$ 55,000	\$ 106,490	\$ 50,314
	Rider Appropriations:									
	SB 1, 79th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium					91,661				
	Lapsed Appropriations:									
	Regular Appropriation					(119,164)				
	<b>Total, GR Dedicated - Atty. Gen. Volunteer Advocate Program Account No. 5036</b>				\$	44,598	\$ 148,000	\$ 55,000	\$ 106,490	\$ 50,314
	<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>				\$	93,278,332	\$ 87,938,563	\$ 101,280,210	\$ 93,650,469	\$ 93,594,294
	<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>				\$	229,838,293	\$ 265,961,767	\$ 296,260,330	\$ 281,563,495	\$ 280,744,642
0555	<b>FEDERAL FUNDS:</b>									
	Federal Funds:									
	Regular Appropriations:									
	Regular Appropriation from MOF Table									
	Legal Services				\$	2,551,402	\$ 1,474,778	\$ 1,474,778	\$ 1,444,961	\$ 1,444,961
	Child Support Enforcement					153,342,207	132,334,769	128,400,607	148,008,513	147,548,723
	State Disbursement Unit					18,285,204	12,981,192	12,855,379	1,961,626	1,961,626
	Crime Victim Compensation					31,141,033	41,541,917	39,046,141	22,034,638	23,804,909
	Victims Assistance					3,536,938	3,921,367	3,448,597	3,281,362	3,281,362
	Medicaid Investigation					7,843,083	10,147,580	10,147,581	10,512,736	10,512,737
	<b>Total, Regular Appropriation from MOF Table</b>				\$	216,699,867	\$ 202,401,603	\$ 195,373,083	\$ 187,243,836	\$ 188,554,318
	Rider Appropriations:									
	SB 1, 79th Leg, RS, Art I, Rider 22, Cont. Appn. for SB 495 (Medicaid Fraud)					1,912,293				
	SB 1, 79th Leg, RS, Art IX, Sec 8.02, Federal Funds/Block Grants:									
	Child Support Enforcement:									
	SB 1, 79th Leg, RS, Art I, Rider 4b, CS Collections (Interest Earned-Fd 0994, CS Trust Fd)					1,117,126				
	SB 1, 79th Leg, RS, Art I, Rider 9, Appn. of Receipts, Court Costs (Child Support)					10,069,999				
	SB 1, 79th Leg, RS, Art I, Rider 12, Transfer Authority (from SDU)					5,610,268				
	SB 1, 79th Leg, RS, Art I, Rider 24, Disposition, Earned Federal Funds					4,008,708				
	SB 1, 79th Leg, RS, Art IX, Sec 8.01, Accept Gifts of Money (Foundation money/donations)					353,651				
	SB 1, 79th Leg, RS, Art IX, Sec 8.02, Federal Funds/Block Grants (Access & Visit./Ensuring					919,371				
	Access/Arrears Prevention/Pension Plan, etc. Grants)									
	SB 1, 79th Leg, RS, Art IX, Sec 8.03, Reimb/Pmts.-(Atty/blood test recoveries)					381,172				



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING**

**81st Regular Session, Agency Submission, Version 1**

**Automated Budget and Evaluation System of Texas (ABEST)**

Agy Code:	Agency Name:					
302	Office of the Attorney General					
Code	Method of Financing	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	SB 1, 79th Leg, RS, Art IX, Sec 8.04, Surplus Property	11,104				
	HB 15, 80th Leg, RS, Sec 30(b), Data Center Services (payments)	379,710				
	State Disb Unit: SB 1, 79th Leg, RS, Art I, Rider 12, Transfer Authority (to CS)	(5,610,268)				
	Medicaid Investigation (related to GR UB)	891,582				
	HB 1, 80th Leg, RS, Art IX, Sec 8.02, Federal Funds/Block Grants:					
	Legal Services		637,947			
	Child Support Enforcement:					
	HB 1, 80th Leg, RS, Art I, Rider 4b, CS Collections (Interest Earned-Fd 0994, CS Trust Fd)		1,012,555			
	HB 1, 80th Leg, RS, Art I, Rider 4(e), Pass-through Federal Funds		2,097,498	3,907,337		
	HB 1, 80th Leg, RS, Art I, Rider 11, Transfer Authority (from SDU)		11,026,166	10,893,753		
	HB 1, 80th Leg, RS, Art IX, Sec 8.01, Accept Gifts of Money (Foundation money)		118,548			
	HB 1, 80th Leg, RS, Art IX, Sec 8.02, Federal Funds/Block Grants (Access & Visit/Healthy Children/Strong Start/New Parent Outreach, etc. Grants)		1,198,586	665,498		
	Sec 8.02, Federal Funds/Block Grants (Fed Fd Rct Adj related to Retained Collections UB)			5,546,013		
	HB 1, 80th Leg, RS, Art IX, Sec 8.03, Reimb/Pmts.- HHSC - Insurance Monitoring/Enrollment		8,154,457	3,008,824		
	Incentives for Medicaid Cases					
	State Disb Unit: HB 1, 80th Leg, RS, Art I, Rider 11, Transfer Authority (to CS)		(11,026,166)	(10,893,753)		
	Medicaid Investigation (Federal Fund Receipt Adj (related to GR UB))			25,150		
	Transfers:					
	SB 1, 79th Leg, RS, Art IX, Sec 13.17, Appn Salary Incr Gen St Employees-Child Supp	5,099,939				
	SB 1, 79th Leg, RS, Art IX, Sec 13.17, Appn Salary Incr Gen St Employees-Medicaid Fraud	517,833				
	SB 1, 79th Leg, RS, Art IX, Sec 13.17, Appn Salary Incr Gen St Employees-Lgl Serv (CJ Grts)	24,595				
	HB 1, 80th Leg, RS, Art IX, Sec 19.62, Appn Salary Incr. St Employees-Child Supp		1,448,685	2,951,206		
	HB 1, 80th Leg, RS, Art IX, Sec 19.62, Appn Salary Incr. St Employees-Medicaid Fraud		165,678	337,039		
	HB 1, 80th Leg, RS, Art IX, Sec 19.62, Appn Salary Incr. St Employees-Lgl Serv (CJ Grts)		9,140	18,693		
	Lapsed Appropriations:					
	Legal Services	(934,920)				
	Child Support Enforcement:					
	Sec 8.02, Federal Funds/Block Grants (Federal Fund Receipt Adjustment)	(10,609,963)				
	HB 3147, 79th Leg, RS, Sec. 2166.454(d), (CS Promotory Point Lease with Option to Purchase)	(115,599)				
	SB 1, 79th Leg, RS, Art I,- related to Rider 9, Appn. of Receipts, Court Costs	(10,069,999)				
	SB 1, 79th Leg, RS, Art I,- related to Rider 24, Disp, Earned Fed Fds	(4,008,708)				
	SB 1, 79th Leg, RS, Art IX, Sec 5.09, Expenditures for Commercial Air Travel	(416,868)				
	SB 1, 79th Leg, RS, Art IX, Sec 8.03, Reimb/Pmts.(related to Promontory Point sublease)	(47,254)				
	SB 1, 79th Leg, RS, Art IX, Sec 8.03, Reimb/Pmts.(related to HHSC-Ins Mon/Enroll)	(527,501)				
	SB 1, 79th Leg, RS, Art IX, Sec 11.04(b), Efficient Use of State Owned & Leased Space - (CS-lower rate lease)	(121,885)				
	State Disbursement Unit (Bexar County Contract Postage/Pre94 Casework Ineligible for FFP)	(1,481,723)				
	Crime Victim Compensation (Sec 8.02, Fed Fds/Block Grts (Federal Fund Receipt Adj))	(17,519,033)				
	Victims Assistance (Sexual Assault Program)	(267,335)				
	Medicaid Investigation (Sec 8.02, Fed Fds/Block Grants (Federal Fund Receipt Adj))	(1,599,225)				
	Legal Services			(48,510)		

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING**

**81st Regular Session, Agency Submission, Version 1**

**Automated Budget and Evaluation System of Texas (ABEST)**

Agy Code:	Agency Name:					
302	Office of the Attorney General					
Code	Method of Financing	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	Child Support Enforcement: HB 1, 80th Leg, RS, Art IX, Sec. 6.26, Definition, Appn, Report, and Audit of EFF Sec 8.02, Federal Funds/Block Grants (Fed Fd Rct Adj related to Retained Collections UB) Sec 8.02, Federal Funds/Block Grants (Federal Fund Receipt Adjustment) Crime Victim Compensation (Sec 8.02, Fed Fds/Block Grts (Federal Fund Receipt Adj)) Victims Assistance (Sexual Assault Program) Medicaid Investigation (Sec 8.02, Fed Fds/Block Grants (Federal Fund Receipt Adj related to GR UB))		(1,850,974) (5,546,013) (7,368,133) (26,366,215) (105,865) (25,150)	(1,255,103)		
	<b>Total, Federal Funds</b>	<b>\$ 194,666,937</b>	<b>\$ 175,982,347</b>	<b>\$ 189,571,935</b>	<b>\$ 187,243,836</b>	<b>\$ 188,554,318</b>
	<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$ 194,666,937</b>	<b>\$ 175,982,347</b>	<b>\$ 189,571,935</b>	<b>\$ 187,243,836</b>	<b>\$ 188,554,318</b>
	<b>OTHER FUNDS:</b>					
0006	State Highway Fund: Regular Appropriations: Regular Appropriation from MOF Table Rider Appropriations: SB 1, 79th Leg, RS, Art I, Rider 11, UB: B/t FY w/in the Biennium HB 1, 80th Leg, RS, Art I, Rider 10, UB: B/t FY w/in the Biennium Transfers: SB 1, 79th Leg, RS, Art IX, Sec 13.17, Appn...Salary Incr. for General State Employees HB 1, 80th Leg, RS, Art IX, Sec 19.62, Appn...Salary Incr. for State Employees Lapsed Appropriations: Litigation costs associated with the conversion of mineral rights on State property <b>Total, State Highway Fund</b>	\$ 5,585,588  720,418  187,019  (1,380,418)	\$ 5,771,298  (768,000)  82,579	\$ 5,771,298  768,000  166,994	\$ 5,938,292	\$ 5,938,292
0666	Appropriated Receipts: Regular Appropriations: Regular Appropriation from MOF Table Legal Services - Investigative Fees Legal Services - Investigative Fees (UB) Child Support - Third Party Reimbursements State Disbursement Unit - Bexar, Harris & Wichita County Contracts Total, Regular Appropriation from MOF Table Rider Appropriations: SB 1, 79th Leg, RS, Art I, Rider 9, Appn. of Receipts, Court Costs (Child Support) SB 1, 79th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Steiger Fellowship Proj-Lgl Serv) SB 1, 79th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Foundation money/donations-CS) SB 1, 79th Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (Lgl Serv., incl. BioPerformance restitution) SB 1, 79th Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (Atty/blood test recov/3rd party reimb-CS) SB 1, 79th Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (Med Investg.) SB 1, 79th Leg, RS, Art IX, Sec 8.04, Surplus Property (Child Support) SB 1, 79th Leg, RS, Art IX, Sec 12.02, Pub/Sale of Printed, Recorded or Electronically Produced Matter or Records (Legal Services)	\$ 7,500,000  62,735 215,815  \$ 7,778,550	\$ 7,500,000  750,000 626,044  \$ 8,876,044	\$ 7,500,000  681,253  \$ 8,181,253	\$ 12,436,476 7,014,289 1,039,249 - \$ 20,490,014	\$ 13,655,120  1,134,249 - \$ 14,789,369

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING**

**81st Regular Session, Agency Submission, Version 1**

**Automated Budget and Evaluation System of Texas (ABEST)**

Agy Code:	Agency Name:					
302	Office of the Attorney General					
Code	Method of Financing	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	HB 1, 80th Leg, RS, Art I, Rider 8, Appn. of Receipts, Court Costs (Legal Serv)		10,000,000	4,159,138		
	HB 1, 80th Leg, RS, Art I, Rider 10, UB: Between FY within the Biennium (Legal Serv)		(10,772,383)	10,772,383	(3,080,688)	3,080,688
	HB 1, 80th Leg, RS, Art I, Rider 29, UB Carried Forward Between Biennia (Legal Serv)	(3,950,388)	3,200,388	(7,014,289)		
	HB 1, 80th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Foundation money/donations-CS)		61,419			
	HB 1, 80th Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (Lgl Serv.-BioPerformance restitution)		313,204			
	HB 1, 80th Leg, RS, Art IX, Sec 8.03, Reimb./Pmts. (Atty/blood test recoveries-CS)		154,396	262,996		
	HB 1, 80th Leg, RS, Art IX, Sec 12.02, Pub/Sale of Printed, Recorded or Electronically Produced Matter or Records (Legal Services)		9,622			
	Lapsed Appropriations:					
	State Disbursement Unit - Bexar, Harris & Wichita County Contracts	(215,815)				
	<b>Total, Appropriated Receipts</b>	<b>\$ 9,359,628</b>	<b>\$ 11,842,690</b>	<b>\$ 16,361,481</b>	<b>\$ 17,409,326</b>	<b>\$ 17,870,057</b>
0777	Interagency Contracts:					
	Regular Appropriations:					
	Regular Appropriation from MOF Table					
	Legal Services	\$ 3,626,929	\$ 3,125,317	\$ 3,092,532	\$ 2,729,666	\$ 2,631,000
	Child Support:					
	Promontory Point sublease	24,343				
	HHSC - Ins. Monitoring/Enrollment Incentives for Medicaid Cases	1,633,041	2,250,000	2,250,000	3,800,000	3,800,000
	<b>Total, Regular Appropriation from MOF Table</b>	<b>\$ 5,284,313</b>	<b>\$ 5,375,317</b>	<b>\$ 5,342,532</b>	<b>\$ 6,529,666</b>	<b>\$ 6,431,000</b>
	Rider Appropriations:					
	SB 1, 79th Leg, RS, Art IX, Sec 8.01, Acceptance of Gifts of Money, Criminal Justice	1,162,923				
	State Grants - Special Investigations Unit (SIU)					
	SB 1, 79th Leg, RS, Art IX, Sec 8.03, Reimb/Pmts. (Legal Services)	221,941				
	HB 1, 80th Leg, RS, Art IX, Sec 8.01, Accept...Gifts of Money, CJ St Grts (Spec Invest Unit)		131,588			
	HB 1, 80th Leg, RS, Art IX, Sec 8.03, Reimb/Pmts. (Legal Services)		703,050			
	HB 1, 80th Leg, RS, Art IX, Sec 8.03, Reimb/Pmts. (CS-HHSC-Ins Mon/Enroll Incent)		4,200,781	1,550,000		
	Transfers:					
	SB 1, 79th Leg, RS, Art IX, Sec 13.17, Appn...Salary Incr for Gen St Empl (related to SIU)	70,446				
	Lapsed Appropriations:					
	Legal Services			(253,965)		
	Child Support - Promontory Point sublease	(24,343)				
	Child Support - HHSC - Ins. Monitoring/Enrollment Incentives for Medicaid Cases	(271,743)				
	<b>Total, Interagency Contracts</b>	<b>\$ 6,443,537</b>	<b>\$ 10,410,736</b>	<b>\$ 6,638,567</b>	<b>\$ 6,529,666</b>	<b>\$ 6,431,000</b>
	<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$ 20,915,772</b>	<b>\$ 27,339,303</b>	<b>\$ 29,706,340</b>	<b>\$ 29,877,284</b>	<b>\$ 30,239,349</b>
	<b>Grand Total</b>	<b>\$ 445,421,002</b>	<b>\$ 469,283,417</b>	<b>\$ 515,538,605</b>	<b>\$ 498,684,615</b>	<b>\$ 499,538,309</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCING**  
**81st Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

Agy Code:	Agency Name:					
302	Office of the Attorney General					
Code	Method of Financing	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
<b><u>FULL-TIME EQUIVALENT POSITIONS</u></b>						
	<i>REGULAR APPROPRIATIONS</i>	4,054.3	4,250.6	4,250.6	4,213.6	4,213.6
	<i>RIDER APPROPRIATIONS:</i>					
	SB 1, 79th Leg, RS, Art I, Rider 22, Contingency Appropriation for SB 495 (Legal Serv)	34.0				
	SB 1, 79th Leg, RS, Art I, Rider 22, Contingency Appropriation for SB 495 (Med. Fraud)	62.7				
	HB 1, 80th Leg, RS, Art IX, Sec. 18.02, Informational Listing: Data Center Consolidation		(42.0)	(42.0)		
	HB 1, 80th Leg, RS, Art IX, Sec. 19.113, Contingency Appropriation for SB 74 (Vict. Asst)		4.0	5.0		
	<i>TRANSFERS:</i>					
	SB 1, 79th Leg, RS, Art IX, Sec 14.43, Cont. for SB 727 (Public Info. FTE from TBPC)	0.8				
	<i>UNAUTHORIZED NUMBER OVER (BELOW) CAP</i>	(129.2)	(144.2)			
<b>TOTAL, ADJUSTED FTES</b>		<b>4,022.6</b>	<b>4,068.4</b>	<b>4,213.6</b>	<b>4,213.6</b>	<b>4,213.6</b>
<b>NUMBER OF 100 PERCENT FEDERALLY FUNDED FTES</b>		<b>9.5</b>	<b>8.0</b>	<b>7.2</b>	<b>7.2</b>	<b>7.2</b>

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**

**81st Regular Session, Agency Submission, Version 1**

**Automated Budget and Evaluation System of Texas (ABEST)**

<b>Agency Code:</b>		<b>Agency Name:</b>					
302		Office of the Attorney General					
<b>Object of Expense</b>	<b>Description</b>	<b>Expended 2007</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested</b>		
					<b>2010</b>	<b>2011</b>	
1001	Salaries and Wages	\$ 182,560,884	\$ 190,866,778	\$ 203,767,037	\$ 205,058,485	\$ 206,741,381	
1002	Other Personnel Costs	8,330,622	7,519,322	5,688,979	5,689,699	5,689,699	
2001	Professional Fees and Services	8,266,977	27,201,393	35,128,027	31,667,410	28,204,057	
2002	Fuels and Lubricants	184,366	234,025	229,491	229,491	229,491	
2003	Consumable Supplies	2,195,060	2,477,193	2,464,639	2,460,137	2,460,137	
2004	Utilities	2,780,649	2,779,506	2,042,468	2,326,407	2,326,407	
2005	Travel	4,461,865	5,828,930	6,623,365	5,967,788	5,967,788	
2006	Rent - Building	9,351,385	9,779,676	10,524,463	10,516,789	10,516,789	
2007	Rent - Machine and Other	2,025,338	2,355,530	2,340,468	2,340,468	2,340,468	
2009	Other Operating Expense	175,707,278	171,322,889	193,399,133	180,106,820	181,737,177	
4000	Grants	49,408,666	48,548,915	52,396,602	50,637,107	51,625,901	
5000	Capital Expenditures	147,912	369,260	933,933	1,684,014	1,699,014	
<b>OOE Total (Excluding Riders)</b>		<b>\$ 445,421,002</b>	<b>\$ 469,283,417</b>	<b>\$ 515,538,605</b>	<b>\$ 498,684,615</b>	<b>\$ 499,538,309</b>	
<b>OOE Total (Riders)</b>					<b>\$ -</b>	<b>\$ -</b>	
<b>Grand Total</b>		<b>\$ 445,421,002</b>	<b>\$ 469,283,417</b>	<b>\$ 515,538,605</b>	<b>\$ 498,684,615</b>	<b>\$ 499,538,309</b>	

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

81ST 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 2007	EST 2008	BUD 2009	BL 2010	BL 2011
1	Provide Legal Services					
1	<i>Counseling and Litigation</i>					
KEY 1	<b>Delinquent Revenue Collected (in Millions)</b>	\$ 55,259,633	\$ 55,000,000	\$ 55,000,000	\$ 55,000,000	\$ 55,000,000
2	<b>Ratio of Total Legal Services Caseload to Cases Closed/Settled</b>	2.51:1	2.57:1	2.73:1	2.75:1	2.76:1
2	Enforce Child Support Law					
1	<i>Establish/Collect Support</i>					
KEY 1	<b>Percent of IV-D Cases that have Court Orders for Child Support</b>	83.52%	84.0%	83.0%	83.0%	83.0%
KEY 2	<b>Percent of all Current Child Support Amounts Due that are Collected</b>	63.66%	64.0%	64.0%	64.0%	64.0%
KEY 3	<b>Percent of Paying Cases Among Title IV-D Cases in Arrears</b>	67.38%	67.0%	67.0%	67.0%	67.0%
KEY 4	<b>Percent of Paternity Establishments for Out of Wedlock Births</b>	87.30%	86.0%	86.0%	85.0%	84.0%
3	Crime Victims' Services					
1	<i>Review/Compensate Victims</i>					
KEY 1	<b>Amount of Crime Victims' Compensation Awarded</b>	\$ 65,703,724	\$ 63,964,572	\$ 75,438,642	\$ 74,069,827	\$ 75,840,098
2	<b>Number of Crime Victims who Received an Award</b>	20,038	18,876	21,826	21,009	21,090
3	<b>Total Number of Children Served by Court-Appointed Volunteers</b>	20,571	20,000	20,000	20,000	20,000
4	Refer Medicaid Crimes					
1	<i>Medicaid Crime Control</i>					
KEY 1	<b>Amount of Medicaid Over-Payments Identified</b>	\$ 58,028,285	\$ 179,100,000	\$ 62,900,000	\$ 62,900,000	\$ 62,900,000
5	<b>Administrative Support for SORM</b>					
1	Instead of creating a separate administrative infrastructure, H.B. 2133, 75th Legislature, directed the Office of the Attorney General (OAG) to provide administrative support for the newly created State Office of Risk Management (SORM) -- without additional funding. The fixed infrastructure costs allocated to this strategy will continue to be incurred by the OAG, regardless of whether the OAG provides support to the SORM or not.					

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**  
**81st Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

<b>Agy Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General									
<b>Priority</b>	<b>Item</b>	<b>2010</b>			<b>2011</b>			<b>Biennium</b>		
		<b>GR and GR Dedicated</b>	<b>All Funds</b>	<b>FTEs</b>	<b>GR and GR Dedicated</b>	<b>All Funds</b>	<b>FTEs</b>	<b>GR and GR Dedicated</b>	<b>All Funds</b>	

N/A

<b>Total, Exceptional Items Request</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
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**Method of Financing:**

General Revenue:

General Revenue - Dedicated:

Federal Funds

Other Funds:

**Total, Method of Financing**

-	-	-	-	-	-	-	-	-	-
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**Full Time Equivalent Positions**

-

-

**Number of 100% Federally Funded FTEs**

-

-

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
**81st Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

Agency Code: 302		Agency Name: Office of the Attorney General					
Codes Goal/Obj/Strat	Goal/Objective/Strategy	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
01 01-01 01-01-01	<b>Provide Legal Services</b> Counseling and Litigation Legal Services	\$ 83,002,373	\$ 83,336,637	\$ -	\$ -	\$ 83,002,373	\$ 83,336,637
	<b>Total, Goal 1</b>	\$ 83,002,373	\$ 83,336,637	\$ -	\$ -	\$ 83,002,373	\$ 83,336,637
02 02-01 02-01-01 02-01-02	<b>Enforce Child Support Law</b> Collect Child Support Child Support Enforcement State Disbursement Unit	\$ 261,838,498 16,758,227	\$ 260,666,048 16,758,227	\$ - -	\$ - -	\$ 261,838,498 16,758,227	\$ 260,666,048 16,758,227
	<b>Total, Goal 2</b>	\$ 278,596,725	\$ 277,424,275	\$ -	\$ -	\$ 278,596,725	\$ 277,424,275
03 03-01 03-01-01 03-01-02	<b>Crime Victims' Services</b> Review/Compensate Victims Crime Victim Compensation Victims Assistance	\$ 81,906,423 39,036,305	\$ 83,670,268 38,978,492	\$ - -	\$ - -	\$ 81,906,423 39,036,305	\$ 83,670,268 38,978,492
	<b>Total, Goal 3</b>	\$ 120,942,728	\$ 122,648,760	\$ -	\$ -	\$ 120,942,728	\$ 122,648,760
04 04-01 04-01-01	<b>Refer Medicaid Crimes</b> Medicaid Crime Control Medicaid Investigation	\$ 14,898,190	\$ 14,892,732	\$ -	\$ -	\$ 14,898,190	\$ 14,892,732
	<b>Total, Goal 4</b>	\$ 14,898,190	\$ 14,892,732	\$ -	\$ -	\$ 14,898,190	\$ 14,892,732
05 05-01 05-01-01	<b>Admin. Support for SORM</b> Admin. Support for SORM Admin. Support for SORM	\$ 1,244,599	\$ 1,235,905	\$ -	\$ -	\$ 1,244,599	\$ 1,235,905
	<b>Total, Goal 5</b>	\$ 1,244,599	\$ 1,235,905	\$ -	\$ -	\$ 1,244,599	\$ 1,235,905
	<b>Total, Agency Strategy Request</b>	\$ 498,684,615	\$ 499,538,309	\$ -	\$ -	\$ 498,684,615	\$ 499,538,309
	<b>Total, Agency Rider Appropriations Request</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Grand Total, Agency Request</b>	\$ 498,684,615	\$ 499,538,309	\$ -	\$ -	\$ 498,684,615	\$ 499,538,309



**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
**81st Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

Agency Code:		Agency Name:					
302		Office of the Attorney General					
Method of Financing	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011	
<b>General Revenue Funds:</b>							
0001 General Revenue Fund	\$ 92,010,991	\$ 92,023,493	\$ -	\$ -	\$ 92,010,991	\$ 92,023,493	
0787 Child Support Retained Collection Account	84,365,475	83,590,295	-	-	84,365,475	83,590,295	
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	3,236,560	3,236,560	-	-	3,236,560	3,236,560	
<b>Subtotal</b>	<b>\$ 187,913,026</b>	<b>\$ 187,150,348</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 187,913,026</b>	<b>\$ 187,150,348</b>	
<b>General Revenue - Dedicated Funds:</b>							
0469 Compensation to Victims of Crime Account No. 0469	\$ 82,855,589	\$ 92,855,590	\$ -	\$ -	\$ 82,855,589	\$ 92,855,590	
0494 Compensation to Victims of Crime Auxiliary Fund No. 0494	10,258,531	258,531	-	-	10,258,531	258,531	
5006 AG Law Enforcement Account No. 5006	220,410	220,410	-	-	220,410	220,410	
5010 Sexual Assault Program Account No. 5010	209,449	209,449	-	-	209,449	209,449	
5036 Atty. Gen. Volunteer Advocate Program Account No. 5036	106,490	50,314	-	-	106,490	50,314	
<b>Subtotal</b>	<b>\$ 93,650,469</b>	<b>\$ 93,594,294</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 93,650,469</b>	<b>\$ 93,594,294</b>	
<b>Federal Funds:</b>							
0555 Federal Funds	\$ 187,243,836	\$ 188,554,318	\$ -	\$ -	\$ 187,243,836	\$ 188,554,318	
<b>Subtotal</b>	<b>\$ 187,243,836</b>	<b>\$ 188,554,318</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 187,243,836</b>	<b>\$ 188,554,318</b>	
<b>Other Funds:</b>							
0006 State Highway Fund:	\$ 5,938,292	\$ 5,938,292	\$ -	\$ -	\$ 5,938,292	\$ 5,938,292	
0666 Appropriated Receipts:	17,409,326	17,870,057	-	-	17,409,326	17,870,057	
0777 Interagency Contracts:	6,529,666	6,431,000	-	-	6,529,666	6,431,000	
<b>Subtotal</b>	<b>\$ 29,877,284</b>	<b>\$ 30,239,349</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,877,284</b>	<b>\$ 30,239,349</b>	
<b>Total, Method of Financing</b>	<b>\$ 498,684,615</b>	<b>\$ 499,538,309</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 498,684,615</b>	<b>\$ 499,538,309</b>	
<b>Full-Time Equivalent Positions</b>	<b>4,213.6</b>	<b>4,213.6</b>	<b>-</b>	<b>-</b>	<b>4,213.6</b>	<b>4,213.6</b>	

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 302		Agency name: OFFICE OF THE ATTORNEY GENERAL					
Goal / Objective / OUTCOME		BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1	Provide Legal Services						
<i>1</i>	<i>Counseling and Litigation</i>						
KEY 1	Delinquent Revenue Collected (in Millions)	\$ 55,000,000	\$ 55,000,000	\$ -	\$ -	\$ 55,000,000	\$ 55,000,000
2	Ratio of Total Legal Services Caseload to Cases Closed/Settled	2.75:1	2.76:1	-	-	2.75:1	2.76:1
2	Enforce Child Support Law						
<i>1</i>	<i>Establish/Collect Support</i>						
KEY 1	Percent of IV-D Cases that have Court Orders for Child Support	83.0%	83.0%	0.0%	0.0%	83.0%	83.0%
KEY 2	Percent of all Current Child Support Amounts Due that are Collected	64.0%	64.0%	0.0%	0.0%	64.0%	64.0%
KEY 3	Percent of Paying Cases Among Title IV-D Cases in Arrears	67.0%	67.0%	0.0%	0.0%	67.0%	67.0%
KEY 4	Percent of Paternity Establishments for Out of Wedlock Births	85.0%	84.0%	0.0%	0.0%	85.0%	84.0%
3	Crime Victims' Services						
<i>1</i>	<i>Review/Compensate Victims</i>						
KEY 1	Amount of Crime Victims' Compensation Awarded	\$ 74,069,827	\$ 75,840,098	\$ -	\$ -	\$ 74,069,827	\$ 75,840,098
2	Number of Crime Victims who Received an Award	21,009	21,090	-	-	21,009	21,090
3	Total Number of Children Served by Court-Appointed Volunteers	20,000	20,000	-	-	20,000	20,000
4	Refer Medicaid Crimes						
<i>1</i>	<i>Medicaid Crime Control</i>						
KEY 1	Amount of Medicaid Over-Payments Identified	\$ 62,900,000	\$ 62,900,000	\$ -	\$ -	\$ 62,900,000	\$ 62,900,000
5	Administrative Support for SORM						
<i>1</i>	Instead of creating a separate administrative infrastructure, H.B. 2133, 75th Legislature, directed the Office of the Attorney General (OAG) to provide administrative support for the newly created State Office of Risk Management (SORM) - - without additional funding. The fixed infrastructure costs allocated to this strategy will continue to be incurred by the OAG, regardless of whether the OAG provides support to the SORM or not.						

### 3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Legal Services)  
Automated Budget and Evaluation System of Texas (ABEST)

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Statewide Goal/Benchmark:</b> 8-0			<b>Service Categories:</b> 01	
		<b>Income:</b> A.2.		<b>Service:</b> Age: B.3.		
<b>AGENCY GOAL:</b> 1 Provide Legal Services						
<b>OBJECTIVE:</b> 1 Counseling and Litigation						
<b>STRATEGY:</b> 1 LEGAL SERVICES						
Code:	Description	Expended 2007	Estimated 2008	Budgeted 2009	Base Level	
					2010	2011
<b>Output Measures:</b>						
KEY 1	Legal Hours Billed to Litigation and Counseling	934,626	981,115	995,560	1,005,495	1,013,637
2	Legal Hours Billed to Alternative Dispute Resolution	3,601	3,813	3,683	3,783	3,858
3	Legal hours billed to Colonias Project	150	5,888	9,360	9,360	9,360
<b>Efficiency Measures:</b>						
KEY 1	Average Cost per Legal Hour	\$ 70.18	\$ 76.98	\$ 85.74	\$ 82.55	\$ 82.22
<b>Explanatory Measures:</b>						
1	Legal Hours Billed to Legal Counseling	167,310	181,930	184,179	186,017	187,523
2	Legal Hours Billed to Litigation	767,316	799,185	811,381	819,478	826,114
3	Consumer Protection Complaints Closed	21,931	21,400	21,000	20,000	20,000
4	Formal Opinions and Open Records Letters & Decisions Issued	16,460	17,171	18,546	20,016	21,417
5	Number of Criminal Investigations Call for Service Requests	2,233	1,500	2,000	2,250	2,500
<b>Objects of Expense:</b>						
1001	Salaries and Wages	51,575,112	56,012,274	62,453,154	62,462,742	62,592,310
1002	Other Personnel Costs	2,705,962	2,392,129	1,420,738	1,425,229	1,425,229
2001	Professional Fees and Services	1,032,381	3,998,441	7,899,438	5,885,029	5,799,727
2002	Fuels and Lubricants	91,694	132,281	124,584	124,831	124,831
2003	Consumable Supplies	368,566	541,927	562,316	564,130	564,130
2004	Utilities	204,533	334,142	478,157	649,133	649,133
2005	Travel	1,736,111	2,480,596	3,362,112	2,737,052	2,737,052
2006	Rent - Building	362,974	454,462	500,364	492,054	492,054
2007	Rent - Machine and Other	488,485	629,867	658,953	661,010	661,010
2009	Other Operating Expense	5,385,809	6,991,794	7,026,154	6,802,473	7,092,471
4000	Grants	885,139	1,480,044	874,524	874,524	874,524
5000	Capital Expenditures	81,221	80,467	-	324,166	324,166
<b>Total, Objects of Expense</b>		<b>64,917,987</b>	<b>75,528,424</b>	<b>85,360,494</b>	<b>83,002,373</b>	<b>83,336,637</b>

### 3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Legal Services)

Automated Budget and Evaluation System of Texas (ABEST)

Code:	Description	Expended 2007	Estimated 2008	Budgeted 2009	Base Level	
					2010	2011
<b>Method of Financing:</b>						
0001	General Revenue Fund	\$ 37,598,351	\$ 41,818,469	\$ 46,998,720	\$ 45,308,279	\$ 45,320,780
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000
0888	Earned Federal Funds	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	3,081,784	3,164,607	3,236,560	3,236,560	3,236,560
	<b>Subtotal, MOF (General Revenue Funds)</b>	<b>\$ 48,980,135</b>	<b>\$ 53,283,076</b>	<b>\$ 58,535,280</b>	<b>\$ 56,844,839</b>	<b>\$ 56,857,340</b>
0469	Compensation to Victims of Crime Account No. 0469	\$ -	\$ -	\$ -	\$ -	\$ -
0494	Compensation to Victims of Crime Auxiliary Fund No. 0494	-	-	-	-	-
5006	AG Law Enforcement Account No. 5006	453,396	495,070	763,051	220,410	220,410
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
	<b>Subtotal, MOF (General Revenue - Dedicated Funds)</b>	<b>\$ 453,396</b>	<b>\$ 495,070</b>	<b>\$ 763,051</b>	<b>\$ 220,410</b>	<b>\$ 220,410</b>
0555	Federal Funds:					
	CFDA #16.523.001, Gang Resource System	\$ 145,895	\$ 105,129	\$ 111,800	\$ 111,800	\$ 111,800
	CFDA #16.543.002, Internet Crimes Against Children (ICAC)	152,666	373,847	245,277	245,277	245,277
	CFDA #16.579.024, Special Investigations Unit	120,424	-	-	-	-
	CFDA #16.580.013, Bulk Currency Prosecution	5,192	-	-	-	-
	CFDA #16.607.000, Bullet Proof Vest Partnership Grant	1,670	2,588	-	-	-
	CFDA #16.609.002, Comm. Pros./Project Safe Neighborhoods-Media Outreach	9,766	-	-	-	-
	CFDA #16.609.003, Proj Safe Neighbor. Pass Through	550,462	602,462	278,829	278,829	278,829
	CFDA #16.609.004, Proj Safe Neighbor.-Gun Crime Consequences	20,021	24,204	8,028	8,028	8,028
	CFDA #16.738.001, ID Theft Passport Grant	9,171	-	-	-	-
	CFDA #16.744.001, Anti-Gang Pass Thru Grant	335,868	708,206	477,547	477,547	477,547
	CFDA #95.000.020, Money Laund. Initiative - Houston HIDTA	125,832	126,261	151,437	151,437	151,437
	CFDA #95.000.021, Money Laund. Initiative - Southwest Border HIDTA	164,110	179,168	172,043	172,043	172,043
	<b>Subtotal, MOF (Federal Funds)</b>	<b>\$ 1,641,077</b>	<b>\$ 2,121,865</b>	<b>\$ 1,444,961</b>	<b>\$ 1,444,961</b>	<b>\$ 1,444,961</b>
0006	State Highway Fund	\$ 5,112,607	\$ 5,085,877	\$ 6,706,292	\$ 5,938,292	\$ 5,938,292
0666	Appropriated Receipts	3,648,533	10,582,581	15,072,343	15,824,205	16,244,634
0777	Interagency Contracts	5,082,239	3,959,955	2,838,567	2,729,666	2,631,000
	<b>Subtotal, MOF (Other Funds)</b>	<b>\$ 13,843,379</b>	<b>\$ 19,628,413</b>	<b>\$ 24,617,202</b>	<b>\$ 24,492,163</b>	<b>\$ 24,813,926</b>

### 3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Legal Services)  
Automated Budget and Evaluation System of Texas (ABEST)

Code:	Description	Expended 2007	Estimated 2008	Budgeted 2009	Base Level	
					2010	2011
	Rider Appropriations:					
	Total, Rider & Unexpended Balances Appropriations				\$ -	\$ -
	<b>Total, Method of Finance (Including Riders)</b>				\$ 83,002,373	\$ 83,336,637
	<b>Total, Method of Finance (Excluding Riders)</b>	\$ 64,917,987	\$ 75,528,424	\$ 85,360,494	\$ 83,002,373	\$ 83,336,637
	<b>Number of Full-time Equivalent Positions (FTE)</b>	954.0	996.4	1,062.8	1,066.6	1,066.6

**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. Statewide benchmarks impacted by this strategy are listed in the 2009-13 Strategic Plan (page 5).

As the State's attorney, it is important that the OAG has the financial resources to effectively respond to both civil and criminal legal matters affecting the state. The Legislature responded to this need by providing additional funds that address specific demands placed on the State's attorney such as the funding appropriated by the 80th Legislature for Civil Medicaid Fraud and the Fugitive Unit.

**Desc. & Just. cont.:**

The 80th Legislature also provided the OAG with a mechanism to self-generate the financial flexibility to address additional funding needs by allowing the agency to retain recovered attorneys' fees, investigative costs and court costs (Rider 8 and Rider 29). During the FY 2008-09 biennium, the OAG utilized this funding mechanism to cover increased litigation, investigative and prosecution costs such as travel, court costs, and expert witnesses. Self-generated funding also paid for increased expenses incurred by the OAG because of the consolidated data center.

**External/Internal Factors Impacting Strategy:**

The OAG is requesting that both riders continue through FY 2010-11. This self-funding mechanism will provide funding during FY 2010-11 for the salaries and related expenses of the additional criminal prosecutors hired during FY 2008-09, as well as estimated increases for the consolidated data center and litigation-related costs. It will also provide non-general revenue funding during FY 2010-11 to replace computers in the Legal Services, Crime Victims' Compensation, Victim Assistance, and Medicaid Fraud Strategies. By FY 2010, the computers being replaced will be between 7 and 9 years old. As equipment becomes 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 7 to 9 year old computers is necessary to maintain maximum employee effectiveness.

**Summary Totals**

Objects of Expense:	\$ 64,917,987	\$ 75,528,424	\$ 85,360,494	\$ 83,002,373	\$ 83,336,637
Methods of Finance (Including Riders):				\$ 83,002,373	\$ 83,336,637
Methods of Finance (Excluding Riders):	\$ 64,917,987	\$ 75,528,424	\$ 85,360,494	\$ 83,002,373	\$ 83,336,637
Full Time Equivalent Positions:	954.0	996.4	1,062.8	1,066.6	1,066.6

### 3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Child Support)  
Automated Budget and Evaluation System of Texas (ABEST)

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Statewide Goal/Benchmark:</b> 3-23		<b>Service Categories:</b> A.2.	<b>Service:</b> 28	<b>Age:</b> B.1.
<b>AGENCY GOAL:</b> 2 Enforce Child Support Law						
<b>OBJECTIVE:</b> 1 Collect Child Support						
<b>STRATEGY:</b> 1 CHILD SUPPORT ENFORCEMENT						
Code:	Description	Expended 2007	Estimated 2008	Budgeted 2009	Base Level	
					2010	2011
<b>Output Measures:</b>						
KEY 1	Amount of Title IV-D Child Support Collected (in Millions)	\$ 2,333.71	\$ 2,590.0	\$ 2,800.0	\$ 2,900.0	\$ 3,100.0
2	No. of Children for Whom Paternity Has Been Established	48,106	47,606	47,000	44,000	44,000
3	No. of Child Support Obligations Established	53,241	52,241	51,400	51,000	50,000
4	No. of Income Withholdings Initiated	905,061	900,000	900,000	900,000	900,000
<b>Efficiency Measures:</b>						
KEY 1	Ratio of Total dollars Collected per Dollar Spent	\$ 9.70	\$ 10.34	\$ 10.33	\$ 11.08	\$ 11.89
<b>Explanatory Measures:</b>						
1	No. of Paternity Acknowledgements	114,872	122,872	130,000	110,000	110,000
2	Current TANF Cases as Percent of Total Caseload	7.31%	7.0%	6.0%	5.5%	5.5%
3	Child Support collected through IRS offsets (in millions)	\$ 150.05	\$ 200.0	\$ 190.0	\$ 180.0	\$ 180.0
4	Number of Hard-to-Work Cases that have Child Support Obligations or Paternities Established	28,610	27,750	25,000	20,000	20,000
<b>Objects of Expense:</b>						
1001	Salaries and Wages	113,033,439	115,502,605	120,501,494	122,467,192	124,020,520
1002	Other Personnel Costs	4,742,129	4,472,316	3,821,127	3,831,151	3,831,151
2001	Professional Fees and Services	6,744,840	21,994,693	25,904,343	24,760,079	21,404,246
2002	Fuels and Lubricants	29,350	37,300	37,530	38,147	38,147
2003	Consumable Supplies	1,680,116	1,768,119	1,732,455	1,736,989	1,736,989
2004	Utilities	2,359,820	2,113,933	1,168,148	1,258,810	1,258,810
2005	Travel	2,302,293	2,845,396	2,773,108	2,747,949	2,747,949
2006	Rent - Building	8,462,600	8,690,788	8,940,359	8,941,568	8,941,568
2007	Rent - Machine and Other	1,195,412	1,315,238	1,318,463	1,323,604	1,323,604
2009	Other Operating Expense	84,912,752	79,560,646	91,826,132	80,208,041	79,778,126
4000	Grants	13,057,704	12,165,954	12,033,711	13,234,680	14,279,650
5000	Capital Expenditures	66,691	-	933,933	1,290,288	1,305,288
<b>Total, Objects of Expense</b>		<b>238,587,146</b>	<b>250,466,988</b>	<b>270,990,803</b>	<b>261,838,498</b>	<b>260,666,048</b>

### 3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Child Support)  
Automated Budget and Evaluation System of Texas (ABEST)

Code:	Description	Expended 2007	Estimated 2008	Budgeted 2009	Base Level	
					2010	2011
<b>Method of Financing:</b>						
0001	General Revenue Fund	\$ 19,444,021	\$ 22,787,458	\$ 51,834,798	\$ 39,111,280	\$ 39,111,280
0787	Child Support Retained Collection Account	54,700,281	77,613,194	61,252,480	69,568,874	68,793,694
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	2,065,092	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
<b>Subtotal, MOF (General Revenue Funds)</b>		<b>\$ 76,209,394</b>	<b>\$ 100,400,652</b>	<b>\$ 113,087,278</b>	<b>\$ 108,680,154</b>	<b>\$ 107,904,974</b>
0469	Compensation to Victims of Crime Account No. 0469	\$ -	\$ -	\$ -	\$ -	\$ -
0494	Compensation to Victims of Crime Auxiliary Fund No. 0494	-	-	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
<b>Subtotal, MOF (General Revenue - Dedicated Funds)</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
0555	<b>Federal Funds:</b>					
	CFDA #93.563.000, Child Support Enforcement	\$ 154,456,107	\$ 141,427,558	\$ 152,326,402	\$ 147,343,015	\$ 146,883,225
	CFDA #93.564.003, Arrears Prevention	60,674	-	-	-	-
	CFDA #93.564.004, Child Support-Ensuring Access	50,048	-	-	-	-
	CFDA #93.564.005, Strong Start-Stable Families	88,945	188,129	-	-	-
	CFDA #93.564.006, Child Support-Healthy Children Pilot	-	60,000	-	-	-
	CFDA #93.597.000, Grants to States for Access and Visitation Prog	681,448	759,589	665,498	665,498	665,498
	CFDA #93.601.002, Pension Plan Project (SIP Grant)	24,325	-	-	-	-
	CFDA #93.601.003, New Parent Outreach Project (SIP Grant)	13,931	90,868	-	-	-
	CFDA #93.601.004, Child Supp-Court Order Parent Educ. (COPE) Proj	-	100,000	-	-	-
<b>Subtotal, MOF (Federal Funds)</b>		<b>\$ 155,375,478</b>	<b>\$ 142,626,144</b>	<b>\$ 152,991,900</b>	<b>\$ 148,008,513</b>	<b>\$ 147,548,723</b>
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	5,640,976	989,411	1,111,625	1,349,831	1,412,351
0777	Interagency Contracts	1,361,298	6,450,781	3,800,000	3,800,000	3,800,000
<b>Subtotal, MOF (Other Funds)</b>		<b>\$ 7,002,274</b>	<b>\$ 7,440,192</b>	<b>\$ 4,911,625</b>	<b>\$ 5,149,831</b>	<b>\$ 5,212,351</b>

### 3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Child Support)  
Automated Budget and Evaluation System of Texas (ABEST)

<b>Rider Appropriations:</b>					
<b>Total, Rider &amp; Unexpended Balances Appropriations</b>				\$ -	\$ -
<b>Total, Method of Finance (Including Riders)</b>				\$ 261,838,498	\$ 260,666,048
<b>Total, Method of Finance (Excluding Riders)</b>	\$ 238,587,146	\$ 250,466,988	\$ 270,990,803	\$ 261,838,498	\$ 260,666,048
<b>Number of Full-time Equivalent Positions (FTE)</b>	2,696.7	2,686.3	2,725.9	2,735.3	2,735.3

**Strategy Description and Justification:** The Office of the Attorney General (OAG) is designated to provide child support services under Title IV-D (federal Social Security Act) and Chapter 231 (Texas Family Code). The OAG Child Support Division (CSD) collects and disburses child support payments; establishes, modifies and enforces orders for cash and medical support; locates absent parents and establishes paternity. In doing so, the OAG serves over 1 million families, collecting over \$2.3 billion in child support in FY 2007.

CSD reduces dependence on public assistance and increases self-sufficiency through child support collections. CSD's record-breaking collections help families exit TANF rolls. In the most recent Cost Avoidance report to the legislature, FY 2007, the CSD estimated that the state avoided or recovered over \$1.5 billion in public assistance benefits. The division emphasizes outstanding customer service to Texas families and children. Customers have 24-hour access to information about their cases via an interactive web site, automated voice response system, regional customer service centers, and through 66 field offices in nine regions throughout the state, where child support staff serve their communities and their customers' needs.

CSD activities 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 statewide benchmarks affected by CSD are "%... enrolled in Medicaid...," "%...enrolled in CHIP," "% ...receiving TANF...," and "% ...awarded child support payments..."

**External/Internal Factors Impacting Strategy:** Based on federal FY07 performance for the CSD, Texas is anticipated to receive the largest incentive award payment of any state, \$45 million. Federal Deficit Reduction Act funding cuts were replaced w/state funds by the 80th Leg., allowing the CSD to continue strong performance and high scores on federal performance measures.

OAG leverages technology to enhance operations and customer service. In 2007 automated enforcement tools enabled CSD to collect at least \$1.9 billion, or 82% of total CS collections. Enhancing automation allows collections to increase and family services to expand without increasing FTEs. CSD is focused on reviewing business processes to enhance its aging mainframe system. The system lacks flexibility and adaptability to respond to changing business needs and federal requirements. This base request includes foundation projects for continuous operational improvements. Projects include tools to enhance case management functions and data security and to streamline document handling. The implementation of new federal reporting requirements (medical support, medical coverage and Medicaid eligibility) is underway; compliance may be costly and may increase processing demands on an already strained mainframe system.

Collections are affected by economic conditions which may hinder a non-custodial parent's ability to pay support. And, Texas' population growth has resulted in a caseload increase of 10%, more than 100,000 cases over the past biennium. Demand has created a greater need for CSD services and a corresponding need for improved automation.



### 3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Child Support)

Automated Budget and Evaluation System of Texas (ABEST)

#### Summary Totals

<b>Objects of Expense:</b>	\$ 238,587,146	\$ 250,466,988	\$ 270,990,803	\$ 261,838,498	\$ 260,666,048
<b>Methods of Finance (Including Riders):</b>				\$ 261,838,498	\$ 260,666,048
<b>Methods of Finance (Excluding Riders):</b>	\$ 238,587,146	\$ 250,466,988	\$ 270,990,803	\$ 261,838,498	\$ 260,666,048
<b>Full Time Equivalent Positions:</b>	2,696.7	2,686.3	2,725.9	2,735.3	2,735.3

### 3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (State Disbursement Unit)  
Automated Budget and Evaluation System of Texas (ABEST)

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Statewide Goal/Benchmark:</b> 3-23	<b>Service Categories:</b> A.2	<b>Service:</b> 28	<b>Age:</b> B.1	
<b>AGENCY GOAL:</b> 2 Enforce Child Support Law						
<b>OBJECTIVE:</b> 1 Collect Child Support						
<b>STRATEGY:</b> 2 STATE DISBURSEMENT UNIT						
Code:	Description	Expended 2007	Estimated 2008	Budgeted 2009	Base Level	
					2010	2011
KEY 1	<b>Output Measures:</b> Number of Payment Receipts Processed by the SDU Vendor	16,976,711	17,700,000	18,500,000	18,500,000	18,500,000
1	<b>Efficiency Measures:</b> Average Cost per Payment Receipt Processed by the SDU Vendor	\$ 1.05	\$ 1.00	\$ 0.91	\$ 0.91	\$ 0.91
2	Percent of Payment Receipts Processed and Disbursed within two days of Receipt by the SDU Vendor and the OAG	97.75%	96.0%	96.0%	96.0%	96.0%
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	-	-	-	-	-
1002	Other Personnel Costs	-	-	-	-	-
2001	Professional Fees and Services	-	-	-	-	-
2002	Fuels and Lubricants	-	-	-	-	-
2003	Consumable Supplies	650	1,247	47	47	47
2004	Utilities	-	-	-	-	-
2005	Travel	-	-	-	-	-
2006	Rent - Building	169	-	-	-	-
2007	Rent - Machine and Other	4,253	10,500	5,500	5,500	5,500
2009	Other Operating Expense	17,717,553	17,621,525	16,737,680	16,737,680	16,737,680
4000	Grants	1,285	15,000	15,000	15,000	15,000
5000	Capital Expenditures	-	-	-	-	-
<b>Total, Objects of Expense</b>		<b>17,723,910</b>	<b>17,648,272</b>	<b>16,758,227</b>	<b>16,758,227</b>	<b>16,758,227</b>

**3.A. STRATEGY REQUEST**

81st Regular Session, Agency Submission, Version 1 (State Disbursement Unit)  
Automated Budget and Evaluation System of Texas (ABEST)

Code:	Description	Expended 2007	Estimated 2008	Budgeted 2009	Base Level	
					2010	2011
	<b>Method of Financing:</b>					
0001	General Revenue Fund	\$ -	\$ -	\$ 1,399,752	\$ -	\$ -
0787	Child Support Retained Collection Account	6,530,697	15,693,246	13,396,849	14,796,601	14,796,601
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
	<b>Subtotal, MOF (General Revenue Funds)</b>	<b>\$ 6,530,697</b>	<b>\$ 15,693,246</b>	<b>\$ 14,796,601</b>	<b>\$ 14,796,601</b>	<b>\$ 14,796,601</b>
0469	Compensation to Victims of Crime Account No. 0469	\$ -	\$ -	\$ -	\$ -	\$ -
0494	Compensation to Victims of Crime Auxiliary Fund No. 0494	-	-	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
	<b>Subtotal, MOF (General Revenue - Dedicated Funds)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
0555	Federal Funds:					
	CFDA #93.563.000, Child Support Enforcement	\$ 11,193,213	\$ 1,955,026	\$ 1,961,626	\$ 1,961,626	\$ 1,961,626
	<b>Subtotal, MOF (Federal Funds)</b>	<b>\$ 11,193,213</b>	<b>\$ 1,955,026</b>	<b>\$ 1,961,626</b>	<b>\$ 1,961,626</b>	<b>\$ 1,961,626</b>
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	-	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
	<b>Subtotal, MOF (Other Funds)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Rider Appropriations:</b>					
	<b>Total, Rider &amp; Unexpended Balances Appropriations</b>				<b>\$ -</b>	<b>\$ -</b>
	<b>Total, Method of Finance (Including Riders)</b>				<b>\$ 16,758,227</b>	<b>\$ 16,758,227</b>
	<b>Total, Method of Finance (Excluding Riders)</b>	<b>\$ 17,723,910</b>	<b>\$ 17,648,272</b>	<b>\$ 16,758,227</b>	<b>\$ 16,758,227</b>	<b>\$ 16,758,227</b>
	<b>Number of Full-time Equivalent Positions (FTE)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (State Disbursement Unit)  
Automated Budget and Evaluation System of Texas (ABEST)

**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(27) and 654b). The SDU is operated by a vendor and processes child support payments in all Title IV-D 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 1 million Texas families including approximately 1.2 million children. Any reduction in establishing and enforcing child support orders would reduce the number of payments disbursed by the SDU to the families of Texas.

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 "% of Texas population enrolled in Medicaid...", "% of eligible Children enrolled in CHIP," "% of Texans receiving TANF cash assistance" and "% of parents awarded child support payments who receive them."

**External/Internal Factors Impacting Strategy:** The OAG commits significant resources to support SDU operations, manage the vendor contract and implement business improvements promptly and efficiently. In FY 2007, the SDU processed almost 17 million payments or an average of over 47,000 daily.

Over the past few years, the OAG has implemented improved payment and disbursement options for obligors, employers and child support recipients, including a debit card, direct deposit and electronic payment options. These options have increased efficiency and reduced the per transaction cost to the agency. These enhancements have allowed CSD, without increasing FTEs, to provide services to a caseload that has grown by 10%, or 100,000 cases, during the biennium. Child support customers are the direct beneficiaries with faster, more convenient services available to them.

**Summary Totals**

<b>Objects of Expense:</b>	\$ 17,723,910	\$ 17,648,272	\$ 16,758,227	\$ 16,758,227	\$ 16,758,227
<b>Methods of Finance (Including Riders):</b>				\$ 16,758,227	\$ 16,758,227
<b>Methods of Finance (Excluding Riders):</b>	\$ 17,723,910	\$ 17,648,272	\$ 16,758,227	\$ 16,758,227	\$ 16,758,227
<b>Full Time Equivalent Positions:</b>	-	-	-	-	-

### 3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Crime Victim Compensation)  
Automated Budget and Evaluation System of Texas (ABEST)

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Statewide Goal/Benchmark:</b> 5-0		<b>Service Categories:</b> Income: A.2		<b>Service:</b> Age: 08 B.3.
<b>AGENCY GOAL:</b> 3 Crime Victims' Services						
<b>OBJECTIVE:</b> 1 Review/Compensate Victims						
<b>STRATEGY:</b> 1 CRIME VICTIM COMPENSATION						
Code:	Description	Expended 2007	Estimated 2008	Budgeted 2009	Base Level	
					2010	2011
<b>Output Measures:</b>						
1	No. of Eligibility Determinations Made	25,458	25,757	26,144	26,667	27,200
2	No. of CVC Training Participants	3,235	3,418	3,521	3,591	3,663
3	No. of CVC Outreach Recipients	132,429	65,389	67,351	68,698	70,072
<b>Efficiency Measures:</b>						
1	Avg. Cost to Analyze a Claim and Make an Award	\$ 188.59	\$ 214.17	\$ 217.21	\$ 202.24	\$ 197.68
KEY 2	Avg. Number of Days to Analyze a Claim and Make an Award	56.52	54.00	54.00	54.00	54.00
3	Avg. Number of Days to Determine Claim Eligibility	5.0	6.0	6.0	6.0	6.0
<b>Explanatory Measures:</b>						
1	Number of Crime Victim Applications Received	37,116	37,226	37,906	38,749	39,610
<b>Objects of Expense:</b>						
1001	Salaries and Wages	4,899,520	5,298,213	5,714,105	5,299,116	5,299,116
1002	Other Personnel Costs	288,737	134,678	122,013	112,433	112,433
2001	Professional Fees and Services	264,162	512,298	558,979	459,184	452,758
2002	Fuels and Lubricants	1,190	1,625	1,326	799	799
2003	Consumable Supplies	50,224	45,075	44,733	40,863	40,863
2004	Utilities	11,186	17,762	38,197	38,012	38,012
2005	Travel	45,905	47,932	47,745	44,479	44,479
2006	Rent - Building	7,158	57,855	297,928	297,579	297,579
2007	Rent - Machine and Other	20,874	47,237	29,235	24,847	24,847
2009	Other Operating Expense	66,726,137	65,529,715	76,817,851	75,565,368	77,335,639
4000	Grants	-	-	-	-	-
5000	Capital Expenditures	-	245,000	-	23,743	23,743
<b>Total, Objects of Expense</b>		<b>72,315,093</b>	<b>71,937,390</b>	<b>83,672,112</b>	<b>81,906,423</b>	<b>83,670,268</b>

### 3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Crime Victim Compensation)  
Automated Budget and Evaluation System of Texas (ABEST)

Code:	Description	Expended 2007	Estimated 2008	Budgeted 2009	Base Level	
					2010	2011
<b>Method of Financing:</b>						
0001	General Revenue Fund	\$ 169,261	\$ 936,296	\$ 737,544	\$ 98,816	\$ 98,816
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
	<b>Subtotal, MOF (General Revenue Funds)</b>	<b>\$ 169,261</b>	<b>\$ 936,296</b>	<b>\$ 737,544</b>	<b>\$ 98,816</b>	<b>\$ 98,816</b>
0469	Compensation to Victims of Crime Account No. 0469	\$ 58,523,832	\$ 55,677,933	\$ 63,496,028	\$ 49,693,160	\$ 59,693,160
0494	Compensation to Victims of Crime Auxiliary Fund No. 0494	-	-	-	10,000,000	-
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
	<b>Subtotal, MOF (General Revenue - Dedicated Funds)</b>	<b>\$ 58,523,832</b>	<b>\$ 55,677,933</b>	<b>\$ 63,496,028</b>	<b>\$ 59,693,160</b>	<b>\$ 59,693,160</b>
0555	Federal Funds:					
	CFDA #16.576.000, Crime Victim Compensation	\$ 13,622,000	\$ 15,175,702	\$ 19,373,634	\$ 22,034,638	\$ 23,804,909
	<b>Subtotal, MOF (Federal Funds)</b>	<b>\$ 13,622,000</b>	<b>\$ 15,175,702</b>	<b>\$ 19,373,634</b>	<b>\$ 22,034,638</b>	<b>\$ 23,804,909</b>
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	-	147,459	64,906	79,809	73,383
0777	Interagency Contracts	-	-	-	-	-
	<b>Subtotal, MOF (Other Funds)</b>	<b>\$ -</b>	<b>\$ 147,459</b>	<b>\$ 64,906</b>	<b>\$ 79,809</b>	<b>\$ 73,383</b>
<b>Rider Appropriations:</b>						
	<b>Total, Rider &amp; Unexpended Balances Appropriations</b>				\$ -	\$ -
<b>Total, Method of Finance (Including Riders)</b>					<b>\$ 81,906,423</b>	<b>\$ 83,670,268</b>
<b>Total, Method of Finance (Excluding Riders)</b>					<b>\$ 72,315,093</b>	<b>\$ 71,937,390</b>
<b>Number of Full-time Equivalent Positions (FTE)</b>		<b>124.4</b>	<b>130.4</b>	<b>147.9</b>	<b>139.9</b>	<b>139.9</b>

### 3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Crime Victim Compensation)  
Automated Budget and Evaluation System of Texas (ABEST)

**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 Crime Victims' Compensation program (CVC) 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:** The OAG utilizes a cost containment vendor to review medical bills associated with claims to ensure the accurate application of medical fee guidelines as prescribed by the TDI, Dept. of Workers Comp. For FY 2008, services provided by the cost containment vendor have not met the expectations necessary to address volume processing demands, as a result, the agency anticipates a shift in certain payments from FY 2008 to FY 2009, and to a lesser extent, from FY 2009 to FY 2010. The impact of this shift is reflected in the outcome performance measure "Amount of Crime Victims' Compensation Awarded." The CVC Program is in the process of reviewing proposals for a new and/or additional cost containment service provider and expects to make an award no later than Sept. 2008.

Since recent violent crime rates have been constant and CVC outreach efforts to law enforcement and victim advocacy groups have likely reached the point of saturation, the number of applications is projected at a 2% increase in each fiscal year 2010-2011. CVC payment estimates in fiscal years 2009-2011 include changes to medical fee guidelines resulting from an Administrative Rule change by the TDI in March 2008. This change in medical fee guidelines will increase hospital payments and other medical payments.

Any new demands, added benefits, or programs funded from the CVC fund may strain the system and cause future solvency problems.

#### Summary Totals

<b>Objects of Expense:</b>	\$ 72,315,093	\$ 71,937,390	\$ 83,672,112	\$ 81,906,423	\$ 83,670,268
<b>Methods of Finance (Including Riders):</b>				\$ 81,906,423	\$ 83,670,268
<b>Methods of Finance (Excluding Riders):</b>	\$ 72,315,093	\$ 71,937,390	\$ 83,672,112	\$ 81,906,423	\$ 83,670,268
<b>Full Time Equivalent Positions:</b>	124.4	130.4	147.9	139.9	139.9

### 3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Victims Assistance)  
Automated Budget and Evaluation System of Texas (ABEST)

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Statewide Goal/Benchmark:</b> 3-22		<b>Service Categories:</b> Income: A.2.	<b>Service:</b> Age: 35 B.3.	
<b>AGENCY GOAL:</b> 3 Crime Victims' Services						
<b>OBJECTIVE:</b> 1 Review/Compensate Victims						
<b>STRATEGY:</b> 2 VICTIMS ASSISTANCE						
Code:	Description	Expended 2007	Estimated 2008	Budgeted 2009	Base Level	
					2010	2011
	<b>Output Measures:</b>					
1	Number of Entities which receive a Grant or Contract for Victim Services or Assistance	216	255	276	276	276
2	Total Dollars Awarded to Victim Services or Assistance Programs	\$ 32,792,214	\$ 31,368,387	\$ 35,504,423	\$ 33,420,959	\$ 33,364,783
3	Number of Sexual Assault Training Participants	420,000	467,343	467,343	467,343	467,343
4	Number of Sexual Assault Outreach Recipients	500,696	400,557	400,557	400,557	400,557
5	Total Number of Court-Appointed Volunteers Advocating for Children	4,928	5,000	5,100	5,200	5,300
KEY 6	Total Number of Counties Served by CASA Programs	202	203	204	205	205
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	1,566,376	1,729,381	2,043,619	1,950,192	1,950,192
1002	Other Personnel Costs	97,781	51,572	28,877	28,520	28,520
2001	Professional Fees and Services	111,760	332,621	309,340	142,047	140,409
2002	Fuels and Lubricants	323	403	329	204	204
2003	Consumable Supplies	15,522	30,845	34,575	29,153	29,153
2004	Utilities	7,413	104,849	92,962	93,133	93,133
2005	Travel	48,561	87,914	89,585	88,808	88,808
2006	Rent - Building	776	225	1,507	1,424	1,424
2007	Rent - Machine and Other	12,818	17,764	15,567	14,524	14,524
2009	Other Operating Expense	244,839	495,015	316,344	171,644	171,645
4000	Grants	35,464,538	34,887,917	39,473,367	36,512,903	36,456,727
5000	Capital Expenditures	-	-	-	3,753	3,753
	<b>Total, Objects of Expense</b>	<b>37,570,707</b>	<b>37,738,506</b>	<b>42,406,072</b>	<b>39,036,305</b>	<b>38,978,492</b>



### 3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Victims Assistance)  
Automated Budget and Evaluation System of Texas (ABEST)

Code:	Description	Expended 2007	Estimated 2008	Budgeted 2009	Base Level	
					2010	2011
<b>Method of Financing:</b>						
0001	General Revenue Fund:	\$ -	\$ 2,119,282	\$ 2,078,798	\$ 2,000,000	\$ 2,000,000
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
	<b>Subtotal, MOF (General Revenue Funds)</b>	<b>\$ -</b>	<b>\$ 2,119,282</b>	<b>\$ 2,078,798</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>
0469	Compensation to Victims of Crime Account No. 0469	\$ 34,049,768	\$ 31,037,716	\$ 35,380,264	\$ 33,162,429	\$ 33,162,430
0494	Compensation to Victims of Crime Auxiliary Fund No. 0494	-	162,510	351,879	258,531	258,531
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	206,738	417,334	1,233,988	209,449	209,449
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	44,598	148,000	55,000	106,490	50,314
	<b>Subtotal, MOF (General Revenue - Dedicated Funds)</b>	<b>\$ 34,301,104</b>	<b>\$ 31,765,560</b>	<b>\$ 37,021,131</b>	<b>\$ 33,736,899</b>	<b>\$ 33,680,724</b>
0555	Federal Funds:					
	CFDA #16.740.000, Statewide Automated Victim Info. Notification Prog.	\$ 43,127	\$ 472,770	\$ 8,682	\$ -	\$ -
	CFDA #93.136.003, Rape Prevention Education	2,715,856	2,832,112	2,770,742	2,770,742	2,770,742
	CFDA #93.991.000, Preventive Health Services	510,620	510,620	510,620	510,620	510,620
	<b>Subtotal, MOF (Federal Funds)</b>	<b>\$ 3,269,603</b>	<b>\$ 3,815,502</b>	<b>\$ 3,290,044</b>	<b>\$ 3,281,362</b>	<b>\$ 3,281,362</b>
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	-	38,162	16,099	18,044	16,406
0777	Interagency Contracts	-	-	-	-	-
	<b>Subtotal, MOF (Other Funds)</b>	<b>\$ -</b>	<b>\$ 38,162</b>	<b>\$ 16,099</b>	<b>\$ 18,044</b>	<b>\$ 16,406</b>
<b>Rider Appropriations:</b>						
<b>Total, Rider &amp; Unexpended Balances Appropriations</b>					<b>\$ -</b>	<b>\$ -</b>
<b>Total, Method of Finance (Including Riders)</b>					<b>\$ 39,036,305</b>	<b>\$ 38,978,492</b>
<b>Total, Method of Finance (Excluding Riders)</b>					<b>\$ 37,570,707</b>	<b>\$ 37,738,506</b>
<b>Number of Full-time Equivalent Positions (FTE)</b>		<b>28.8</b>	<b>30.6</b>	<b>39.0</b>	<b>37.1</b>	<b>37.1</b>

### 3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Victims Assistance)  
Automated Budget and Evaluation System of Texas (ABEST)

**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 from multiple sources for victim assistance coordinators and 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, other victim assistance grants, and an address confidentiality program.

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.

The Victims Assistance 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 number of entities funded and the total amount awarded (output measures). Statewide and local victim assistance programs are also affected by changes to statutory and regulatory requirements, as well as fluctuations in federal and other funding sources. See Victims Assistance Sub-strategies for specific information on grants and programs funded through this strategy.

**Summary Totals**

<b>Objects of Expense:</b>	\$ 37,570,707	\$ 37,738,506	\$ 42,406,072	\$ 39,036,305	\$ 38,978,492
<b>Methods of Finance (Including Riders):</b>				\$ 39,036,305	\$ 38,978,492
<b>Methods of Finance (Excluding Riders):</b>	\$ 37,570,707	\$ 37,738,506	\$ 42,406,072	\$ 39,036,305	\$ 38,978,492
<b>Full Time Equivalent Positions:</b>	28.8	30.6	39.0	37.1	37.1

### 3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Medicaid Investigation)  
Automated Budget and Evaluation System of Texas (ABEST)

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Statewide Goal/Benchmark:</b> 3-3		<b>Service Categories:</b> A.2.		<b>Service:</b> 34	<b>Age:</b> B.3.
<b>AGENCY GOAL:</b> 4 Refer Medicaid Crimes							
<b>OBJECTIVE:</b> 1 Medicaid Crime Control							
<b>STRATEGY:</b> 1 MEDICAID INVESTIGATION							
Code:	Description	Expended 2007	Estimated 2008	Budgeted 2009	Base Level		
					2010	2011	
<b>Output Measures:</b>							
KEY 1	No. of Investigations Concluded	528	540	550	550	550	
2	No. of Cases Referred for Prosecution	413	310	315	350	350	
<b>Efficiency Measures:</b>							
1	Avg. Cost per Investigation Concluded	\$ 25,622	\$ 27,520	\$ 27,638	\$ 27,088	\$ 27,078	
<b>Objects of Expense:</b>							
1001	Salaries and Wages	10,818,750	11,584,143	12,262,318	12,037,900	12,037,900	
1002	Other Personnel Costs	465,958	440,600	277,854	272,731	272,731	
2001	Professional Fees and Services	73,392	210,352	258,898	206,474	201,014	
2002	Fuels and Lubricants	60,865	61,177	64,711	64,429	64,429	
2003	Consumable Supplies	76,780	82,298	83,092	81,023	81,023	
2004	Utilities	191,094	200,195	240,798	244,617	244,617	
2005	Travel	325,372	360,686	344,551	342,805	342,805	
2006	Rent - Building	517,104	575,656	783,636	783,449	783,449	
2007	Rent - Machine and Other	297,097	327,271	304,336	301,990	301,990	
2009	Other Operating Expense	605,959	974,454	580,566	520,708	520,710	
4000	Grants	-	-	-	-	-	
5000	Capital Expenditures	-	43,793	-	42,064	42,064	
<b>Total, Objects of Expense</b>		<b>13,432,371</b>	<b>14,860,625</b>	<b>15,200,760</b>	<b>14,898,190</b>	<b>14,892,732</b>	

### 3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Medicaid Investigation)  
Automated Budget and Evaluation System of Texas (ABEST)

Code:	Description	Expended 2007	Estimated 2008	Budgeted 2009	Base Level	
					2010	2011
<b>Method of Financing:</b>						
0001	General Revenue Fund	\$ 3,796,686	\$ 4,531,067	\$ 4,643,971	\$ 4,323,870	\$ 4,323,871
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
	<b>Subtotal, MOF (General Revenue Funds)</b>	<b>\$ 3,796,686</b>	<b>\$ 4,531,067</b>	<b>\$ 4,643,971</b>	<b>\$ 4,323,870</b>	<b>\$ 4,323,871</b>
0469	Compensation to Victims of Crime Account No. 0469	\$ -	\$ -	\$ -	\$ -	\$ -
0494	Compensation to Victims of Crime Auxiliary Fund No. 0494	-	-	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
	<b>Subtotal, MOF (General Revenue - Dedicated Funds)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
0555	Federal Funds:					
	CFDA #93.775.000, State Medicaid Fraud Control Unit	\$ 9,565,566	\$ 10,288,108	\$ 10,509,770	\$ 10,512,736	\$ 10,512,737
	<b>Subtotal, MOF (Federal Funds)</b>	<b>\$ 9,565,566</b>	<b>\$ 10,288,108</b>	<b>\$ 10,509,770</b>	<b>\$ 10,512,736</b>	<b>\$ 10,512,737</b>
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	70,119	41,450	47,019	61,584	56,124
0777	Interagency Contracts	-	-	-	-	-
	<b>Subtotal, MOF (Other Funds)</b>	<b>\$ 70,119</b>	<b>\$ 41,450</b>	<b>\$ 47,019</b>	<b>\$ 61,584</b>	<b>\$ 56,124</b>
<b>Rider Appropriations:</b>						
	<b>Total, Rider &amp; Unexpended Balances Appropriations</b>				\$ -	\$ -
<b>Total, Method of Finance (Including Riders)</b>					<b>\$ 14,898,190</b>	<b>\$ 14,892,732</b>
<b>Total, Method of Finance (Excluding Riders)</b>					<b>\$ 13,432,371</b>	<b>\$ 14,892,732</b>
<b>Number of Full-time Equivalent Positions (FTE)</b>		<b>205.0</b>	<b>210.2</b>	<b>222.6</b>	<b>218.3</b>	<b>218.3</b>

### 3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Medicaid Investigation)  
Automated Budget and Evaluation System of Texas (ABEST)

**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 and fraud in the administration of the Medicaid program. 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 (HHSC), other Medicaid operating state agencies, licensing boards, 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 attorneys (AAGs) on staff that are Special Assistant United States Attorneys in all four federal judicial districts that prosecute cases in the federal system.

**Desc. and Just., cont.:** Medicaid 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.

This strategy contributes to the HHS statewide goal by preserving the integrity of state and federal funds paid to Medicaid providers. The specific statewide benchmarks impacted by this strategy are in the 2009-13 Strategic Plan (pg.4).

**External/Internal Factors Impacting Strategy:** Texas is 3rd in the nation in Medicaid expenditures. It is projected that FY08 expenditures will exceed \$22 billion. The most recently published data from the HHSC indicate that there are 2.7 million Medicaid recipients in Texas served by 90,000 active 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 MFCU continues to identify fraud schemes and contacts made in communities where MFCU offices are now located have proven beneficial. Unit staff are more readily available when fraud is suspected and work jointly with local, state and federal partners. As a result, the Unit has over 1,300 active cases. State, federal and local partners recognize the Unit's effectiveness and position as a leader and expert in Medicaid Fraud investigations.

**Summary Totals**

<b>Objects of Expense:</b>	\$ 13,432,371	\$ 14,860,625	\$ 15,200,760	\$ 14,898,190	\$ 14,892,732
<b>Methods of Finance (Including Riders):</b>				\$ 14,898,190	\$ 14,892,732
<b>Methods of Finance (Excluding Riders):</b>	\$ 13,432,371	\$ 14,860,625	\$ 15,200,760	\$ 14,898,190	\$ 14,892,732
<b>Full Time Equivalent Positions:</b>	205.0	210.2	222.6	218.3	218.3

**3.A. STRATEGY REQUEST**

81st Regular Session, Agency Submission, Version 1 (Admin. Support for SORM)  
Automated Budget and Evaluation System of Texas (ABEST)

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Statewide Goal/Benchmark:</b> 8-2			<b>Service Categories:</b> 05	
		<b>Income:</b> A.2.			<b>Service:</b> B.3.	
<b>AGENCY GOAL:</b> 5 Administrative Support for SORM						
<b>OBJECTIVE:</b> 1 Administrative Support for SORM						
<b>STRATEGY:</b> 1 ADMINISTRATIVE SUPPORT FOR SORM						
Code:	Description	Expended 2007	Estimated 2008	Budgeted 2009	Base Level	
					2010	2011
	Instead of creating a separate administrative infrastructure, HB 2133, 75th Legislature, directed the OAG to provide administrative support for the newly created State Office of Risk Management (SORM) - - without additional funding. The fixed infrastructure costs allocated to this strategy will continue to be incurred by the OAG, regardless of whether the OAG provides support to the SORM or not.					
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	667,687	740,162	792,347	841,343	841,343
1002	Other Personnel Costs	30,055	28,027	18,370	19,635	19,635
2001	Professional Fees and Services	40,442	152,988	197,029	214,597	205,903
2002	Fuels and Lubricants	944	1,239	1,011	1,081	1,081
2003	Consumable Supplies	3,202	7,682	7,421	7,932	7,932
2004	Utilities	6,603	8,625	24,206	42,702	42,702
2005	Travel	3,623	6,406	6,264	6,695	6,695
2006	Rent - Building	604	690	669	715	715
2007	Rent - Machine and Other	6,399	7,653	8,414	8,993	8,993
2009	Other Operating Expense	114,229	149,740	94,406	100,906	100,906
4000	Grants	-	-	-	-	-
5000	Capital Expenditures	-	-	-	-	-
<b>Total, Objects of Expense</b>		<b>873,788</b>	<b>1,103,212</b>	<b>1,150,137</b>	<b>1,244,599</b>	<b>1,235,905</b>

### 3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Admin. Support for SORM)  
Automated Budget and Evaluation System of Texas (ABEST)

Code:	Description	Expended 2007	Estimated 2008	Budgeted 2009	Base Level	
					2010	2011
<b>Method of Financing:</b>						
0001	General Revenue Fund	\$ 873,788	\$ 1,059,585	\$ 1,100,648	\$ 1,168,746	\$ 1,168,746
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
	<b>Subtotal, MOF (General Revenue Funds)</b>	<b>\$ 873,788</b>	<b>\$ 1,059,585</b>	<b>\$ 1,100,648</b>	<b>\$ 1,168,746</b>	<b>\$ 1,168,746</b>
0469	Compensation to Victims of Crime Account No. 0469	-	-	-	-	-
0494	Compensation to Victims of Crime Auxiliary Fund No. 0494	-	-	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
	<b>Subtotal, MOF (General Revenue - Dedicated Funds)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
0555	Federal Funds	-	-	-	-	-
0006	State Highway Fund	-	-	-	-	-
0666	Appropriated Receipts	-	43,627	49,489	75,853	67,159
0777	Interagency Contracts	-	-	-	-	-
	<b>Subtotal, MOF (Other Funds)</b>	<b>\$ -</b>	<b>\$ 43,627</b>	<b>\$ 49,489</b>	<b>\$ 75,853</b>	<b>\$ 67,159</b>
<b>Rider Appropriations:</b>						
	<b>Total, Rider &amp; Unexpended Balances Appropriations</b>				<b>\$ -</b>	<b>\$ -</b>
<b>Total, Method of Finance (Including Riders)</b>					<b>\$ 1,244,599</b>	<b>\$ 1,235,905</b>
<b>Total, Method of Finance (Excluding Riders)</b>					<b>\$ 873,788</b>	<b>\$ 1,103,212</b>
<b>Number of Full-time Equivalent Positions (FTE)</b>		<b>13.7</b>	<b>14.5</b>	<b>15.4</b>	<b>16.4</b>	<b>16.4</b>

**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".

### 3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Admin. Support for SORM)  
Automated Budget and Evaluation System of Texas (ABEST)

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

#### Summary Totals

Objects of Expense:	\$	873,788	\$	1,103,212	\$	1,150,137	\$	1,244,599	\$	1,235,905
Methods of Finance (Including Riders):							\$	1,244,599	\$	1,235,905
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Full Time Equivalent Positions:		13.7		14.5		15.4		16.4		16.4



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

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Date: 08/27/08	Request Level: Base
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Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language																																																												
1	I-6	<p><b>Performance Measure Targets.</b> The following is a listing of the key performance target levels for the Office of the Attorney General. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of the Attorney General. In order to achieve the objectives and service standards established by this Act, the Office of the Attorney General shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table border="0"> <thead> <tr> <th></th> <th align="right"><u>2008-2010</u></th> <th align="right"><u>2009-2011</u></th> </tr> </thead> <tbody> <tr> <td>A. Goal: PROVIDE LEGAL SERVICES</td> <td></td> <td></td> </tr> <tr> <td>    Outcome (Results/Impact):</td> <td></td> <td></td> </tr> <tr> <td>        Delinquent State Revenue Collected</td> <td align="right">55,000,000</td> <td align="right">55,000,000</td> </tr> <tr> <td>    A.1.1.Strategy: LEGAL SERVICES</td> <td></td> <td></td> </tr> <tr> <td>        Output (Volume):</td> <td></td> <td></td> </tr> <tr> <td>            Legal Hours Billed to Litigation and Counseling</td> <td align="right">1,005,495</td> <td align="right">1,013,637</td> </tr> <tr> <td>        Efficiencies:</td> <td align="right">-1,013,948</td> <td align="right">-1,028,794</td> </tr> <tr> <td>        Average Cost Per Legal Hour</td> <td align="right">82.55</td> <td align="right">82.22</td> </tr> <tr> <td></td> <td align="right">-73.33</td> <td align="right">70.99</td> </tr> <tr> <td>B. Goal: ENFORCE CHILD SUPPORT LAW</td> <td></td> <td></td> </tr> <tr> <td>    Outcome (Results/Impact):</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">83%</td> <td align="right">83%</td> </tr> <tr> <td>        Percent of All Current Child Support Amounts Due That Are Collected</td> <td align="right">82%</td> <td align="right">82%</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">64%</td> <td align="right">64%</td> </tr> <tr> <td>        Percent of Paternity Establishment for Out of Wedlock Births</td> <td align="right">62%</td> <td align="right">62%</td> </tr> <tr> <td></td> <td align="right">67%</td> <td align="right">67%</td> </tr> <tr> <td></td> <td align="right">65%</td> <td align="right">65%</td> </tr> <tr> <td></td> <td align="right">85%</td> <td align="right">84%</td> </tr> <tr> <td></td> <td align="right">95%</td> <td align="right">95%</td> </tr> </tbody> </table>		<u>2008-2010</u>	<u>2009-2011</u>	A. Goal: PROVIDE LEGAL SERVICES			Outcome (Results/Impact):			Delinquent State Revenue Collected	55,000,000	55,000,000	A.1.1.Strategy: LEGAL SERVICES			Output (Volume):			Legal Hours Billed to Litigation and Counseling	1,005,495	1,013,637	Efficiencies:	-1,013,948	-1,028,794	Average Cost Per Legal Hour	82.55	82.22		-73.33	70.99	B. Goal: ENFORCE CHILD SUPPORT LAW			Outcome (Results/Impact):			Percent of Title IV-D Cases That Have Court Orders for Child Support	83%	83%	Percent of All Current Child Support Amounts Due That Are Collected	82%	82%	Percent of Title IV-D Cases with Arrears Due in Which Any Amount is Paid Toward Arrears	64%	64%	Percent of Paternity Establishment for Out of Wedlock Births	62%	62%		67%	67%		65%	65%		85%	84%		95%	95%
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**3.B. Rider Revisions and Additions Request**  
**81<sup>st</sup> Regular Session, Agency Submission, Version 1**

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Date: 08/27/08	Request Level: Base
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Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language
		<p>B.1.1. Strategy: CHILD SUPPORT ENFORCEMENT</p> <p>Output (Volume):</p> <p>Amount of Title IV-D Child Support Collected (in Millions) <span style="float:right"><u>2,900</u>      <u>3,100</u></span></p> <p><span style="float:right"><del>2,350</del>      <del>2,501</del></span></p> <p>Efficiencies:</p> <p>Ratio of Total Dollars Collected Per Dollar Spent <span style="float:right"><u>11.08</u>      <u>11.89</u></span></p> <p><span style="float:right">9.9      10.52</span></p> <p>B.1.2. Strategy: STATE DISBURSEMENT UNIT</p> <p>Output (Volume):</p> <p>Number of Payment Receipts Processed by the SDU Vendor <span style="float:right"><u>18,500,000</u>      <u>18,500,000</u></span></p> <p><span style="float:right"><del>17,900,000</del>      <del>18,500,000</del></span></p> <p>C. Goal: CRIME VICTIMS' SERVICES</p> <p>Outcome (Results/Impact):</p> <p>Amount of Crime Victims' Compensation Awarded <span style="float:right"><u>74,069,827</u>      <u>75,840,098</u></span></p> <p>C.1.1. Strategy: CRIME VICTIMS' COMPENSATION <span style="float:right"><u>90,330,787</u>      <u>95,111,149</u></span></p> <p>Efficiencies:</p> <p>Average Number of Days to Analyze a Claim and Make an Award <span style="float:right"><u>54</u>      <u>54</u></span></p> <p><span style="float:right">58      58</span></p> <p>C.1.2.Strategy: VICTIMS ASSISTANCE</p> <p>Output (Volume):</p> <p>Total Number of Counties Served by CASA Programs <span style="float:right"><u>205</u>      <u>205</u></span></p> <p><span style="float:right">213      218</span></p> <p>D. Goal: REFER MEDICAID CRIMES</p> <p>Outcome (Results/Impact):</p> <p>Amount of Medicaid Over-payments Identified <span style="float:right"><u>62,900,000</u>      <u>62,900,000</u></span></p> <p><span style="float:right"><del>60,900,000</del>      <del>62,900,000</del></span></p> <p>D.1.1.Strategy: MEDICAID INVESTIGATION</p> <p>Output (Volume):</p> <p>Number of Investigations Concluded <span style="float:right"><u>550</u>      <u>550</u></span></p> <p><span style="float:right"><del>550</del>      <del>550</del></span></p>

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

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Date: 08/27/08	Request Level: Base
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2	I-7	<p><b>Capital Budget.</b> Funds appropriated above may be expended for capital budget items listed below. The amounts identified for each item may be adjusted or may be expended on other non-capital expenditures within the strategy to which the funds were appropriated. However, any amounts spent on capital items are subject to the aggregate dollar restrictions on capital budget expenditures provided in the General Provisions of this Act.</p> <table border="0"> <thead> <tr> <th></th> <th align="right">2008</th> <th align="right">2010</th> <th align="right">2009</th> <th align="right">2011</th> </tr> </thead> <tbody> <tr> <td>a. Acquisition of Information Resource Technologies</td> <td align="right">\$</td> <td align="right"><u>310,000</u></td> <td align="right">\$</td> <td align="right"><u>250,000</u></td> </tr> <tr> <td>(1) Child Support Hardware/Software Enhancements</td> <td></td> <td align="right"><del>1,960,000</del></td> <td></td> <td align="right"><del>1,000,000</del></td> </tr> <tr> <td>(2) <u>A&amp;L PC Refresh</u></td> <td></td> <td align="right"><u>420,926</u></td> <td></td> <td align="right"><u>420,926</u></td> </tr> <tr> <td>(2) <del>Sex Offender Apprehension Unit Hardware &amp; Software Acquisition</del></td> <td></td> <td align="right">121,785</td> <td></td> <td align="right">UB</td> </tr> <tr> <td>(3) <u>CS PC Refresh</u></td> <td></td> <td align="right"><u>1,113,088</u></td> <td></td> <td align="right"><u>1,113,088</u></td> </tr> <tr> <td>(3) <del>Medicaid Fraud Litigation Hardware &amp; Software Enhancements</del></td> <td></td> <td align="right">162,927</td> <td></td> <td align="right">11,530</td> </tr> <tr> <td>(4) <u>CS Enterprise Content Management</u></td> <td></td> <td align="right"><u>2,842,902</u></td> <td></td> <td align="right"><u>2,104,622</u></td> </tr> <tr> <td>(4) <del>Data Center Consolidation</del></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(5) Data Center Consolidation</td> <td></td> <td align="right"><u>22,179,498</u></td> <td></td> <td align="right"><u>19,444,633</u></td> </tr> <tr> <td></td> <td></td> <td align="right"><del>15,226,241</del></td> <td></td> <td align="right"><del>16,248,613</del></td> </tr> <tr> <td> Total Acquisition of Information Resource Technologies</td> <td></td> <td align="right">\$ <u>26,866,414</u></td> <td></td> <td align="right">\$ <u>23,333,269</u></td> </tr> <tr> <td></td> <td></td> <td align="right"><del>\$ 17,470,953</del></td> <td></td> <td align="right"><del>\$ 17,260,143</del></td> </tr> <tr> <td>b. <del>Acquisition of Capital Equipment and Items</del></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(1) <del>Child Support Security Systems</del></td> <td></td> <td align="right">40,000</td> <td></td> <td align="right">UB</td> </tr> <tr> <td>(2) <del>Sex Offender Apprehension Unit Furniture</del></td> <td></td> <td align="right">135,000</td> <td></td> <td align="right">UB</td> </tr> <tr> <td>(3) <del>Medicaid Fraud Litigation Office Furniture</del></td> <td></td> <td align="right">550,950</td> <td></td> <td align="right">UB</td> </tr> <tr> <td> Total, Acquisition of Capital Equipment and Items</td> <td></td> <td align="right">\$ <del>725,950</del></td> <td></td> <td align="right">UB</td> </tr> <tr> <td> Total, Capital Budget</td> <td></td> <td align="right">\$ <u>26,866,414</u></td> <td></td> <td align="right">\$ <u>23,333,269</u></td> </tr> </tbody> </table>		2008	2010	2009	2011	a. Acquisition of Information Resource Technologies	\$	<u>310,000</u>	\$	<u>250,000</u>	(1) Child Support Hardware/Software Enhancements		<del>1,960,000</del>		<del>1,000,000</del>	(2) <u>A&amp;L PC Refresh</u>		<u>420,926</u>		<u>420,926</u>	(2) <del>Sex Offender Apprehension Unit Hardware &amp; Software Acquisition</del>		121,785		UB	(3) <u>CS PC Refresh</u>		<u>1,113,088</u>		<u>1,113,088</u>	(3) <del>Medicaid Fraud Litigation Hardware &amp; Software Enhancements</del>		162,927		11,530	(4) <u>CS Enterprise Content Management</u>		<u>2,842,902</u>		<u>2,104,622</u>	(4) <del>Data Center Consolidation</del>					(5) Data Center Consolidation		<u>22,179,498</u>		<u>19,444,633</u>			<del>15,226,241</del>		<del>16,248,613</del>	 Total Acquisition of Information Resource Technologies		\$ <u>26,866,414</u>		\$ <u>23,333,269</u>			<del>\$ 17,470,953</del>		<del>\$ 17,260,143</del>	b. <del>Acquisition of Capital Equipment and Items</del>					(1) <del>Child Support Security Systems</del>		40,000		UB	(2) <del>Sex Offender Apprehension Unit Furniture</del>		135,000		UB	(3) <del>Medicaid Fraud Litigation Office Furniture</del>		550,950		UB	 Total, Acquisition of Capital Equipment and Items		\$ <del>725,950</del>		UB	 Total, Capital Budget		\$ <u>26,866,414</u>		\$ <u>23,333,269</u>
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(2) <del>Sex Offender Apprehension Unit Furniture</del>		135,000		UB																																																																																													
(3) <del>Medicaid Fraud Litigation Office Furniture</del>		550,950		UB																																																																																													
 Total, Acquisition of Capital Equipment and Items		\$ <del>725,950</del>		UB																																																																																													
 Total, Capital Budget		\$ <u>26,866,414</u>		\$ <u>23,333,269</u>																																																																																													

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

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Date: 08/27/08	Request Level: Base
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Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language																																							
		<p>Method of Financing (Capital Budget):</p> <p><u>General Revenue Fund</u></p> <table border="0"> <tr> <td>General Revenue Fund</td> <td align="right"><u>2,023,955</u></td> <td align="right"><u>2,023,955</u></td> </tr> <tr> <td></td> <td align="right"><u>-7,419,918</u></td> <td align="right"><u>-6,788,115</u></td> </tr> <tr> <td>Child Support Retained Collection Account</td> <td align="right"><u>7,860,966</u></td> <td align="right"><u>6,707,296</u></td> </tr> <tr> <td></td> <td align="right"><u>9,377,412</u></td> <td align="right"><u>9,732,455</u></td> </tr> <tr> <td> Subtotal, General Revenue Fund</td> <td align="right"> <u>\$ 9,884,921</u></td> <td align="right"> <u>\$ 8,731,251</u></td> </tr> <tr> <td></td> <td align="right"><u>\$ -16,797,330</u></td> <td align="right"><u>\$ -16,520,570</u></td> </tr> <tr> <td> GR Dedicated - Compensation to Victims of Crime Account No. 469</td> <td align="right"> <u>79,573</u></td> <td align="right"> <u>79,573</u></td> </tr> <tr> <td></td> <td align="right"><u>79,573</u></td> <td align="right"><u>79,573</u></td> </tr> <tr> <td>Federal Funds</td> <td align="right"><u>15,287,639</u></td> <td align="right"><u>13,048,164</u></td> </tr> <tr> <td></td> <td align="right"><u>1,320,000</u></td> <td align="right"><u>660,000</u></td> </tr> <tr> <td>Appropriated Receipts</td> <td align="right"><u>1,614,281</u></td> <td align="right"><u>1,474,281</u></td> </tr> <tr> <td> Total, Method of Financing</td> <td align="right"> <u>\$ 26,866,414</u></td> <td align="right"> <u>\$ 23,333,269</u></td> </tr> <tr> <td></td> <td align="right"><u>\$ -18,196,903</u></td> <td align="right"><u>\$ -17,260,143</u></td> </tr> </table>	General Revenue Fund	<u>2,023,955</u>	<u>2,023,955</u>		<u>-7,419,918</u>	<u>-6,788,115</u>	Child Support Retained Collection Account	<u>7,860,966</u>	<u>6,707,296</u>		<u>9,377,412</u>	<u>9,732,455</u>	 Subtotal, General Revenue Fund	 <u>\$ 9,884,921</u>	 <u>\$ 8,731,251</u>		<u>\$ -16,797,330</u>	<u>\$ -16,520,570</u>	 GR Dedicated - Compensation to Victims of Crime Account No. 469	 <u>79,573</u>	 <u>79,573</u>		<u>79,573</u>	<u>79,573</u>	Federal Funds	<u>15,287,639</u>	<u>13,048,164</u>		<u>1,320,000</u>	<u>660,000</u>	Appropriated Receipts	<u>1,614,281</u>	<u>1,474,281</u>	 Total, Method of Financing	 <u>\$ 26,866,414</u>	 <u>\$ 23,333,269</u>		<u>\$ -18,196,903</u>	<u>\$ -17,260,143</u>
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4.	I-7	<b>Child Support Collections.</b>																																							
4a	I-7	The Attorney General shall deposit Child Support Retained Collections in a special account in the Comptroller's Office. The account shall be called the Child Support Retained Collection Account. Child Support Retained Collections shall include the state share of funds collected by the Office of the Attorney General which were previously paid by the State as Aid to Families with Dependent Children (AFDC) or Temporary Assistance for Needy Families (TANF) or foster care payments, all child support enforcement incentive payments received from the federal government, and all revenues specifically established by statute on a fee or service-provided basis and pertaining to the Child Support Enforcement Program.																																							

**3.B. Rider Revisions and Additions Request**  
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Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language
4b	I-8	<p>Amounts earned as interest on, and allocated by the Comptroller of Public Accounts to, the Child Support trust Fund No. 994, in excess of \$808,289 in fiscal year <del>2008</del> 2010 and \$808,289 in fiscal year <del>2009</del> 2011, shall be transferred monthly by the Comptroller of Public Accounts to such funds from the General Revenue Fund, and all amounts so transferred are hereby appropriated to the Attorney General for use during the <del>2008-09</del> 2010-11 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 Governors Office or the Legislative Budget Board.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years</i></p>
4c	I-8	<p>The Attorney General, in cooperation with the Comptroller of Public Accounts, shall develop and maintain such cost centers and/or sub accounts within the Child Support Trust Fund No. 994 and/or the Child Support Retained Collection Account as may be determined necessary or appropriate to separately account for, and allocate the interest earned on, the various sources for receipts deposited to, and types of expenditures made from such funds. The Comptroller of Public Accounts shall separately allocate interest earned by the State to each such cost center and/or subaccount, or to such groupings thereof as may be designated by the Attorney General for purposes of reporting interest earned to the federal government.</p>
4d	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, <del>2008</del> 2009, in such funds to be available for use in fiscal year <del>2008</del> 2010. Any balances in the Child Support Trust Fund No. 994 and the Child Support Retained Collections Account on hand as of August 31, <del>2008</del> 2010, shall be carried forward in such funds as funding sources for the appropriation for fiscal year <del>2009</del> 2011.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years.</i></p>
4e	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 <del>2008-09</del> 2010-11 biennium.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years.</i></p>

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Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language
8	I-9	<p><b>Appropriation of Receipts, Court Costs.</b> Out of the funds appropriated above as Appropriated Receipts, <del>\$7,500,000</del> <u>\$12,436,476</u> in each fiscal year of the biennium in 2010 and <u>\$13,655,120</u> in 2011 represents the annual appropriation of court costs, attorney's fees, and investigative costs recovered by the Office of the Attorney General. Court costs, attorney's fees, and investigative costs recovered by the Office of the Attorney General in excess of those specifically appropriated and shown in the agency's method of financing are appropriated to the Office of the Attorney General in an amount not to exceed \$10,000,000 each fiscal year and shall be used for Strategy A.1.1., Legal Services. At least semi-annually, beginning within 60 days after the close of each fiscal year or more often upon request of the Legislative Budget Board, the Office of the Attorney General shall submit to the Legislative Budget Board, the Senate Finance Committee, the House Appropriations Committee, and the Governor a report that lists each case in which an amount of court costs, attorney's fees, or investigative fees was made, the date of the award, the amount of court costs that were awarded, the amount of investigative costs that were awarded, the amount of attorney's fees that were awarded, and the strategy or strategies to which the above receipts were allocated, in addition to any other information that may be requested by the Legislative Budget Board.</p> <p><i>This rider has been revised to reflect the projected recoveries and amounts included in the 2010/11 base request.</i></p>
10	I-9	<p><b>Unexpended Balances: Between Fiscal Years within the Biennium.</b> Any unexpended balances as of August 31, <del>2008</del> <u>2010</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, <del>2008</del> <u>2010</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>

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Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language		
12	I-10	<b>Victims Assistance Grants.</b> Funds appropriated above in C.1.2., Victims Assistance, shall be spent as follows:		
		<u>Program</u>	FY 2008 2010	FY 2009 2011
		(1) Victims Assistance Coordinators and Victims Liaisons	\$2,441,380 <del>2,417,574</del>	\$2,441,380 <del>2,419,568</del>
		(2) Court Appointed Special Advocates	<u>3,106,490</u> 3,148,000	<u>3,050,314</u> 3,055,000
		(3) Sexual Assault Prevention and Crisis Services Program	<u>10,300,620</u> <del>10,500,130</del>	<u>10,298,983</u> <del>10,508,338</del>
		(4) Sexual Assault Services Program Grants	<u>375,000</u> <del>375,000</del>	<u>375,000</u> <del>375,000</del>
		(5) Children's Advocacy Centers	<u>5,999,003</u> 5,999,003	<u>5,999,003</u> 5,999,003
		(6) Legal Services Grants	<u>2,500,000</u> <del>2,500,000</del>	<u>2,500,000</u> <del>2,500,000</del>
		(7) Other Victim Assistance Grants	<u>10,555,724</u> <del>10,453,018</del>	<u>10,555,724</u> <del>10,461,466</del>
		(8) Statewide Victim Notification System	<u>3,499,557</u> 3,975,120	<u>3,499,557</u> 3,483,700
		<u>(9) Address Confidentiality</u>	<u>258,531</u>	<u>258,531</u>
		Total	<u>\$39,036,305</u> <del>\$39,367,845</del>	<u>\$38,978,492</u> <del>\$38,802,075</del>

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

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Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language
		<p>Method of Financing:</p> <p>General Revenue <span style="float:right"><u>\$ 2,000,000</u>    <u>\$ 2,000,000</u></span>  <del>\$ 2,000,000</del>    <del>\$ 2,000,000</del></p> <p>Compensation to Victims of Crime Fund No. 469 <span style="float:right"><u>\$33,162,429</u>    <u>\$33,162,430</u></span>  <del>\$33,093,574</del>    <del>\$33,093,574</del></p> <p><u>Victims of Crime Auxiliary Fund No. 494</u> <span style="float:right"><u>258,531</u>    <u>258,531</u></span></p> <p>Sexual Assault Program Account No. 5010 <span style="float:right"><u>209,449</u>    <u>209,449</u></span>  <del>204,904</del>    <del>204,904</del></p> <p>Attorney General Volunteer Advocate Program Plates Account No. 5036 <span style="float:right"><u>106,490</u>    <u>50,314</u></span>  <del>148,000</del>    <del>55,000</del></p> <p>Federal Funds <span style="float:right"><u>3,281,362</u>    <u>3,281,362</u></span>  <del>3,921,367</del>    <del>3,448,597</del></p> <p><u>Appropriated Receipts</u> <span style="float:right"><u>18,044</u>    <u>16,406</u></span></p> <p>Total Method of Financing <span style="float:right"><u>\$ 39,036,305</u>    <u>\$38,978,492</u></span>  <del>\$ 39,367,845</del>    <del>\$38,802,075</del></p> <p>The Office of the Attorney General shall adopt rules for the competitive allocation of funds under item number (7) Other Victims Assistance Grants. None of the funds appropriated in Strategy C.1.2, Victims Assistance, may be expended on grants to organizations that make contributions to campaigns for elective office or that endorse candidates.</p>



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Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language
		<p>Within 100 days after the close of each fiscal year, the Office of the Attorney General shall submit a report detailing the expenditure of funds appropriated in Strategy C.1.2, Victims Assistance. The report shall include information on the guidelines used to select programs that receive grants, on the amount of grants awarded in each of the categories listed above, on the amount of expenditures for administration, and on audit and oversight activities conducted relating to the victims assistance grants and the programs receiving such grants. The report shall be submitted to the Legislative Budget Board, the Governor, the Senate Finance Committee, and the House Appropriations Committee.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years and amounts.</i></p>
13	I-10	<p><b>Appropriation of All CASA License Plates Unexpended Balances and Receipts.</b> 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 <del>\$93,000</del> <u>\$57,650</u> and included in fiscal year <del>2008</del> <u>2010</u>) and revenue collected on or after September 1, <del>2007</del> <u>2009</u> (estimated to be <del>\$55,000</del> <u>\$48,840</u> in fiscal year <del>2008</del> <u>2010</u> and <del>\$55,000</del> <u>\$50,314</u> in fiscal year <del>2009</del> <u>2011</u>), from the sale of license plates as provided by the Transportation Code Section 504.611 and deposited to the credit of the General Revenue - Dedicated Attorney General Volunteer Advocate Program Plates Account No. 5036. In addition to amounts identified herein and included above, all unexpended balances remaining as of August 31, <del>2008</del> <u>2010</u> and all revenue generated on or after September 1, <del>2008</del> <u>2010</u>, are hereby appropriated for the same purpose. Any unexpended balances remaining as of August 31, <del>2008</del> <u>2010</u> in the appropriation made herein are hereby appropriated for the fiscal year beginning September 1, <del>2008</del> <u>2010</u>.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years and amounts.</i></p>
16	I-11	<p><b>Excess Incentive Collections.</b> In addition to the Child Support Retained Collections appropriated above, the Office of the Attorney General is hereby appropriated Child Support Incentive Collections receipts in excess of <del>\$41,320,000</del> <u>51,335,277</u> in FY <del>2008</del> <u>2010</u> and <del>\$43,350,000</del> <u>51,335,277</u> in FY <del>2009</del> <u>2011</u>, to be used in Strategy B.1.1, Child Support Enforcement and B.1.2, State Disbursement Unit, during the <del>2008-09</del> <u>2010-11</u> biennium.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years and amounts.</i></p>

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Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language
17	I-11	<p><b>Litigation Related to the Conversion of Mineral Rights on State Property.</b> Included in amounts appropriated above in Strategy A.1.1., Legal Services, is \$1,700,000 from the State Highway Fund No. 006 for the <del>2008-09</del> <u>2010-11</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>
20	I-11	<p><b>Bond Review Fees.</b> Included in the General Revenue amounts appropriated above for the <del>2008-09</del> <u>2010-11</u> biennium is \$8,773,794 in Strategy A.1.1, Legal Services, and \$1,388,590 in Strategy D.1.1, Medicaid Investigation, from the deposit of bond review fees as authorized by Government Code, §1202.004.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years.</i></p>
21	I-11	<p><b>Criminal Investigations.</b> Included in amounts appropriated above in Strategy A.1.1, Legal Services, is <del>\$3,442,719</del> <u>\$6,820,859</u> and <del>48-2 103</del> <u>103</u> Full-Time-Equivalent Positions in fiscal year <del>2008</del> <u>2010</u> and <del>\$3,442,723</del> <u>\$6,820,859</u> and <del>48-2</del> <u>103</u> Full-Time-Equivalent Positions in fiscal year <del>2009</del> <u>2011</u> for the Criminal Investigations Division. Activities in that division include the Cyber Crimes Unit, Fugitive Unit, Special Investigations Unit, Money Laundering Unit, Computer Forensic Unit, Joint Terrorism Task Force, and Criminal Analysts.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years and amounts.</i></p>
23	I-11	<p><del><b>Appropriations Contingent Upon Certification of Revenue Above the Biennial Revenue Estimate.</b> Included in amounts appropriated above in Strategy A.1.1, Legal Services, is \$6,196,951 in General Revenue in fiscal year 2008 and \$6,021,651 in General Revenue in fiscal year 2009 and 41 FTEs each fiscal year of the biennium for civil medicaid fraud litigation. This appropriation is contingent upon the Comptroller's certification of available General Revenue of \$12,218,602 for the biennium above the Comptroller's January 2007 Biennial Revenue Estimate.</del></p> <p><i>This rider is no longer necessary.</i></p>

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Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language
24	I-11	<p><b>Contingency for Senate Bill 1616<sup>2</sup></b>. Contingent upon enactment of Senate Bill 1616, or similar legislation relating to transferring funds from the Crime Victims' Auxiliary Fund No. 0494 to the Crime Victims' Compensation Fund No. 0469, by the Eightieth Legislature, Regular Session, 2007, included in amounts appropriated above is \$3,344,314 for fiscal year 2008 and \$2,791,350 for fiscal year 2009 from the Crime Victims' Compensation Fund No. 0469 to implement the provisions of the legislation:</p> <p><sup>2</sup>SB 1616, 80<sup>th</sup> Legislature, Regular Session, did not pass, resulting in a reduction of Crime Victim Compensation Fund No. 0469 in the amount of \$3,344,314 in FY 2008 and \$2,791,350 in 2009.</p> <p><i>SB 1616, 80<sup>th</sup> Legislature, Regular Session, did not pass.</i></p>
25	I-12	<p><b>Contingency for Senate Bill 1615</b>. Contingent on passage of Senate Bill 1615, or similar legislation requiring the Office of the Attorney General to create a centralized contract to collect debts classified as uncollectible, by the Eightieth Legislature, Regular Session, 2007, included in amounts appropriated above is \$1,000,000 for fiscal year 2008 and \$1,000,000 for fiscal year 2009 in General Revenue for Child Advocacy Centers grants.</p> <p><i>Contingency appropriation not necessary, amounts included in base budget.</i></p>
27	I-12	<p><b>Colonias Investigators</b>. Included in amounts appropriated above in Strategy A.1.1, Legal Services, is \$238,320 in General Revenue and 4 FTEs in fiscal year 2008 and \$211,348 and 4 FTEs in fiscal year 2009 for colonias investigators.</p> <p><i>Amounts included in base budget, rider no longer necessary.</i></p>
29	I-12	<p><b>Unexpended Balances Carried Forward Between Biennia</b>. Included in amounts appropriated above are unexpended balances out of Appropriated Receipts as of August 31, <del>2007</del> 2009 (estimated to be <del>\$750,000</del> \$7,014,289) remaining in Strategy A.1.1, Legal Services, from the collection of attorney fees, investigative costs, and court costs for the purpose of litigation related expenses.</p> <p>Any unobligated balances remaining as of August 31, <del>2008</del> 2010 are hereby appropriated for the same purpose for the fiscal year beginning September 1, <del>2008</del> 2010.</p> <p><i>Rider has been revised to reflect fiscal year and amounts in base budget.</i></p>

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Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language
30	I-12	<p><del><b>Special Investigation Unit.</b> Included in amounts appropriated above in Strategy A.1.1, Legal Services, is \$1,590,291 in General Revenue in fiscal year 2008 and \$1,590,291 in General Revenue in fiscal year 2009 for the Special Investigations Unit. The Attorney General shall apply for alternative funding in the form of grants, interagency contracts, and federal funding for the Special Investigations Unit. Within 10 days of approval for alternative funding, the Office of the Attorney General shall notify the Legislative Budget Board and the Comptroller of Public Accounts. Upon receipt of alternative funding, the Comptroller of Public Accounts shall reduce General Revenue appropriations identified above in the amount of the alternative funding received in each fiscal year.</del></p> <p><i>Rider no longer necessary.</i></p>
701	Article 1	<p><b><u>Capital Expenditures Authorized. (New Rider)</u></b>  <u>Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in this Act, the Office of the Attorney General is hereby authorized to expend funds appropriated to the Office of the Attorney General for the acquisition of capital budget items.</u></p> <p><i>This rider is requested by the OAG to allow for unforeseen capital purchases during the course of the biennium. The Governor's Office and the Comptroller of Public Accounts have similar riders in their bill pattern.</i></p>

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Agency Code: 302      Agency Name: Office of the Attorney General</b>						
4b	1. Art I, Rider 4b, CS Collections (Interest Earned-Fd 0994, CS Trust Fd) (pg. I-7/8) Strategy 02-01-01 Child Support Enforcement	\$ 575,489	\$ 521,619	\$ -	\$ -	\$ -
	<b>Object of Expense:</b>					
	2009, Other Operating Expense	\$ 575,489	\$ 521,619	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ 575,489	\$ 521,619	\$ -	\$ -	\$ -
	<b>Method of Financing:</b>					
	0001, General Revenue Fund	\$ 575,489	\$ 521,619	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 575,489	\$ 521,619	\$ -	\$ -	\$ -
8	Art I, Rider 8, Appn. of Receipts, Court Costs (pg. I-9)	\$ -	\$ 10,000,000	\$ 4,159,138	\$ -	\$ -
	2. Strategy 01-01-01 Legal Services					
	<b>Object of Expense:</b>					
	1001, Salaries and Wages	\$ -	\$ -	\$ 1,855,325	\$ -	\$ -
	2001, Professional Fees and Services	-	-	1,006,898	-	-
	2005, Travel	-	-	622,282	-	-
	2006, Rent - Building	-	13,308	79,848	-	-
	2009, Other Operating Expense	-	9,986,692	249,896	-	-
	Total, Object of Expense	\$ -	\$ 10,000,000	\$ 3,814,249	\$ -	\$ -
	<b>Method of Financing:</b>					
	0666, Appropriated Receipts	\$ -	\$ 10,000,000	\$ 3,814,249	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ 10,000,000	\$ 3,814,249	\$ -	\$ -
	3. Strategy 02-01-01 Child Support Enforcement					
	<b>Object of Expense:</b>					
	2001, Professional Fees and Services	\$ -	\$ -	\$ 167,376	\$ -	\$ -
	Total, Object of Expense	\$ -	\$ -	\$ 167,376	\$ -	\$ -
	<b>Method of Financing:</b>					
	0666, Appropriated Receipts	\$ -	\$ -	\$ 167,376	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ -	\$ 167,376	\$ -	\$ -

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General				
RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4.	Strategy 03-01-01 Crime Victim Compensation					
	<b>Object of Expense:</b>					
	2001, Professional Fees and Services	\$ -	\$ -	\$ 64,906	\$ -	\$ -
	Total, Object of Expense	\$ -	\$ -	\$ 64,906	\$ -	\$ -
	<b>Method of Financing:</b>					
	0666, Appropriated Receipts	\$ -	\$ -	\$ 64,906	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ -	\$ 64,906	\$ -	\$ -
5.	Strategy 03-01-02 Victims Assistance					
	<b>Object of Expense:</b>					
	2001, Professional Fees and Services	\$ -	\$ -	\$ 16,099	\$ -	\$ -
	Total, Object of Expense	\$ -	\$ -	\$ 16,099	\$ -	\$ -
	<b>Method of Financing:</b>					
	0666, Appropriated Receipts	\$ -	\$ -	\$ 16,099	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ -	\$ 16,099	\$ -	\$ -
6.	Strategy 04-01-01 Medicaid Investigation					
	<b>Object of Expense:</b>					
	2001, Professional Fees and Services	\$ -	\$ -	\$ 47,019	\$ -	\$ -
	Total, Object of Expense	\$ -	\$ -	\$ 47,019	\$ -	\$ -
	<b>Method of Financing:</b>					
	0666, Appropriated Receipts	\$ -	\$ -	\$ 47,019	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ -	\$ 47,019	\$ -	\$ -
7.	Strategy 05-01-01 Administrative Support for SORM					
	<b>Object of Expense:</b>					
	2001, Professional Fees and Services	\$ -	\$ -	\$ 49,489	\$ -	\$ -
	Total, Object of Expense	\$ -	\$ -	\$ 49,489	\$ -	\$ -
	<b>Method of Financing:</b>					
	0666, Appropriated Receipts	\$ -	\$ -	\$ 49,489	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ -	\$ 49,489	\$ -	\$ -

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

81st Regular Session, Agency Submission, Version 1  
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RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Total, All Strategies					
	<b>Object of Expense:</b>					
	1001, Salaries and Wages	\$ -	\$ -	\$ 1,855,325	\$ -	\$ -
	2001, Professional Fees and Services	-	-	1,351,787	-	-
	2005, Travel	-	-	622,282	-	-
	2006, Rent - Building	-	13,308	79,848	-	-
	2009, Other Operating Expense	-	9,986,692	249,896	-	-
	Total, Object of Expense	\$ -	\$ 10,000,000	\$ 4,159,138	\$ -	\$ -
	<b>Method of Financing:</b>					
	0666, Appropriated Receipts	\$ -	\$ 10,000,000	\$ 4,159,138	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ 10,000,000	\$ 4,159,138	\$ -	\$ -
9	8. Art I, Rider 9, Appn. of Receipts, Court Costs (pg. I-9) Strategy 02-01-01 Child Support Enforcement	\$ 5,187,575	\$ -	\$ -	\$ -	\$ -
	<b>Object of Expense:</b>					
	2009, Other Operating Expense	\$ 5,187,575	\$ -	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ 5,187,575	\$ -	\$ -	\$ -	\$ -
	<b>Method of Financing:</b>					
	0666, Appropriated Receipts	\$ 5,187,575	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 5,187,575	\$ -	\$ -	\$ -	\$ -
16	9. Art I, Rider 16, Excess Incentive Collections (pg. I-11) Strategy 02-01-01 Child Support Enforcement	\$ -	\$ 9,501,297	\$ 8,499,256	\$ -	\$ -
	<b>Object of Expense:</b>					
	2009, Other Operating Expense	\$ -	\$ 9,501,297	\$ 8,499,256	\$ -	\$ -
	Total, Object of Expense	\$ -	\$ 9,501,297	\$ 8,499,256	\$ -	\$ -
	<b>Method of Financing:</b>					
	0787, Child Support Retained Collection Account	\$ -	\$ 9,501,297	\$ 8,499,256	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ 9,501,297	\$ 8,499,256	\$ -	\$ -

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

81st Regular Session, Agency Submission, Version I

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302	Agency Name: Office of the Attorney General					
RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
22	Art I, Rider 22, Contingency Appropriation for SB 495 (pg. I-11)	\$ 5,105,837	\$ -	\$ -	\$ -	\$ -
	10. Strategy 01-01-01 Legal Services					
	<b>Object of Expense:</b>					
	1001, Salaries and Wages	\$ 3,996,278	\$ -	\$ -	\$ -	\$ -
	1002, Other Personnel Costs	4,080	-	-	-	-
	2002, Fuels and Lubricants	3,205	-	-	-	-
	2003, Consumable Supplies	1,700	-	-	-	-
	2004, Utilities	15,397	-	-	-	-
	2005, Travel	66,056	-	-	-	-
	2007, Rent - Machine and Other	16,176	-	-	-	-
	2009, Other Operating Expense	308,636	-	-	-	-
	Total, Object of Expense	\$ 4,411,528	\$ -	\$ -	\$ -	\$ -
	<b>Method of Financing:</b>					
	0001, General Revenue Fund	\$ 4,411,528	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 4,411,528	\$ -	\$ -	\$ -	\$ -
	11. Strategy 04-01-01 Medicaid Investigation					
	<b>Object of Expense:</b>					
	1001, Salaries and Wages	\$ 694,309	\$ -	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ 694,309	\$ -	\$ -	\$ -	\$ -
	<b>Method of Financing:</b>					
	0001, General Revenue Fund	\$ 694,309	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 694,309	\$ -	\$ -	\$ -	\$ -
	Total, All Strategies					
	<b>Object of Expense:</b>					
	1001, Salaries and Wages	\$ 4,690,587	\$ -	\$ -	\$ -	\$ -
	1002, Other Personnel Costs	4,080	-	-	-	-
	2002, Fuels and Lubricants	3,205	-	-	-	-
	2003, Consumable Supplies	1,700	-	-	-	-
	2004, Utilities	15,397	-	-	-	-



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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302	Agency Name: Office of the Attorney General					
RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	2005, Travel	66,056	-	-	-	-
	2007, Rent - Machine and Other	16,176	-	-	-	-
	2009, Other Operating Expense	308,636	-	-	-	-
	Total, Object of Expense	\$ 5,105,837	\$ -	\$ -	\$ -	\$ -
	<b>Method of Financing:</b>					
	0001, General Revenue Fund	\$ 5,105,837	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 5,105,837	\$ -	\$ -	\$ -	\$ -
24	12. Art I, Rider 24, Disposition, Earned Federal Funds (pg. I-12) Strategy 02-01-01 Child Support Enforcement	\$ 2,065,092	\$ -	\$ -	\$ -	\$ -
	<b>Object of Expense:</b>					
	2009, Other Operating Expense	\$ 2,065,092	\$ -	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ 2,065,092	\$ -	\$ -	\$ -	\$ -
	<b>Method of Financing:</b>					
	0888, Earned Federal Funds	\$ 2,065,092	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 2,065,092	\$ -	\$ -	\$ -	\$ -
29	Art I, Rider 29, UB Carried Forward Between Biennia (pg. I-12)	\$ -	\$ 3,200,388	\$ -	\$ -	\$ -
	13. Strategy 01-01-01 Legal Services					
	<b>Object of Expense:</b>					
	1001, Salaries and Wages	\$ -	\$ 180,626	\$ -	\$ -	\$ -
	2001, Professional Fees and Services	-	552,482	-	-	-
	2005, Travel	-	350,658	-	-	-
	2006, Rent - Building	-	2,527	-	-	-
	2009, Other Operating Expense	-	1,782,723	-	-	-
	5000, Capital Expenditures	-	27,332	-	-	-
	Total, Object of Expense	\$ -	\$ 2,896,348	\$ -	\$ -	\$ -
	<b>Method of Financing:</b>					
	0666, Appropriated Receipts	\$ -	\$ 2,896,348	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ 2,896,348	\$ -	\$ -	\$ -

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General				
RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
14.	Strategy 02-01-01 Child Support Enforcement					
	<b>Object of Expense:</b>					
	2001, Professional Fees and Services	\$ -	\$ 65,662	\$ -	\$ -	\$ -
	2009, Other Operating Expense	-	81,890	-	-	-
	5000, Capital Expenditures	-	-	-	-	-
	Total, Object of Expense	\$ -	\$ 147,552	\$ -	\$ -	\$ -
	<b>Method of Financing:</b>					
	0666, Appropriated Receipts	\$ -	\$ 147,552	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ 147,552	\$ -	\$ -	\$ -
15.	Strategy 03-01-01 Crime Victim Compensation					
	<b>Object of Expense:</b>					
	2001, Professional Fees and Services	\$ -	\$ 25,463	\$ -	\$ -	\$ -
	2009, Other Operating Expense	-	31,756	-	-	-
	5000, Capital Expenditures	-	-	-	-	-
	Total, Object of Expense	\$ -	\$ 57,219	\$ -	\$ -	\$ -
	<b>Method of Financing:</b>					
	0666, Appropriated Receipts	\$ -	\$ 57,219	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ 57,219	\$ -	\$ -	\$ -
16.	Strategy 03-01-02 Victims Assistance					
	<b>Object of Expense:</b>					
	2001, Professional Fees and Services	\$ -	\$ 6,316	\$ -	\$ -	\$ -
	2009, Other Operating Expense	-	7,876	-	-	-
	5000, Capital Expenditures	-	-	-	-	-
	Total, Object of Expense	\$ -	\$ 14,192	\$ -	\$ -	\$ -
	<b>Method of Financing:</b>					
	0666, Appropriated Receipts	\$ -	\$ 14,192	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ 14,192	\$ -	\$ -	\$ -

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302	Agency Name: Office of the Attorney General					
RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	17. Strategy 04-01-01 Medicaid Investigation					
	<b>Object of Expense:</b>					
	2001, Professional Fees and Services	\$ -	\$ 18,446	\$ -	\$ -	\$ -
	2009, Other Operating Expense	-	23,004	-	-	-
	5000, Capital Expenditures	-	-	-	-	-
	<b>Total, Object of Expense</b>	<b>\$ -</b>	<b>\$ 41,450</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Method of Financing:</b>					
	0666, Appropriated Receipts	\$ -	\$ 41,450	\$ -	\$ -	\$ -
	<b>Total, Method of Financing</b>	<b>\$ -</b>	<b>\$ 41,450</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	18. Strategy 05-01-01 Administrative Support for SORM					
	<b>Object of Expense:</b>					
	2001, Professional Fees and Services	\$ -	\$ 19,415	\$ -	\$ -	\$ -
	2009, Other Operating Expense	-	24,212	-	-	-
	5000, Capital Expenditures	-	-	-	-	-
	<b>Total, Object of Expense</b>	<b>\$ -</b>	<b>\$ 43,627</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Method of Financing:</b>					
	0666, Appropriated Receipts	\$ -	\$ 43,627	\$ -	\$ -	\$ -
	<b>Total, Method of Financing</b>	<b>\$ -</b>	<b>\$ 43,627</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Total, All Strategies</b>					
	<b>Object of Expense:</b>					
	1001, Salaries and Wages	\$ -	\$ 180,626	\$ -	\$ -	\$ -
	2001, Professional Fees and Services	-	687,784	-	-	-
	2005, Travel	-	350,658	-	-	-
	2006, Rent - Building	-	2,527	-	-	-
	2009, Other Operating Expense	-	1,951,461	-	-	-
	5000, Capital Expenditures	-	27,332	-	-	-
	<b>Total, Object of Expense</b>	<b>\$ -</b>	<b>\$ 3,200,388</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Method of Financing:</b>					
	0666, Appropriated Receipts	\$ -	\$ 3,200,388	\$ -	\$ -	\$ -
	<b>Total, Method of Financing</b>	<b>\$ -</b>	<b>\$ 3,200,388</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General				
RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5.09	Art. IX, Sec. 5.09, Expenditures for Commercial Air Travel (pg. IX-28)	\$ (317,914)	\$ -	\$ -	\$ -	\$ -
	19. Strategy 01-01-01 Legal Services					
	<b>Object of Expense:</b>					
	2005, Travel	\$ (103,164)	\$ -	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ (103,164)	\$ -	\$ -	\$ -	\$ -
	<b>Method of Financing:</b>					
	0001, General Revenue Fund	\$ (103,164)	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ (103,164)	\$ -	\$ -	\$ -	\$ -
	20. Strategy 02-01-01 Child Support Enforcement					
	<b>Object of Expense:</b>					
	2005, Travel	\$ (214,750)	\$ -	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ (214,750)	\$ -	\$ -	\$ -	\$ -
	<b>Method of Financing:</b>					
	0001, General Revenue Fund	\$ (214,750)	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ (214,750)	\$ -	\$ -	\$ -	\$ -
	Total, All Strategies					
	<b>Object of Expense:</b>					
	2005, Travel	\$ (317,914)	\$ -	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ (317,914)	\$ -	\$ -	\$ -	\$ -
	<b>Method of Financing:</b>					
	0001, General Revenue Fund	\$ (317,914)	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ (317,914)	\$ -	\$ -	\$ -	\$ -
6.26	Art. IX, Sec. 6.26, Definition, Appn, Reporting and Audit of EFF (pg. IX-32)	\$ -	\$ (993,769)	\$ (880,672)	\$ -	\$ -
	21. Strategy 01-01-01 Legal Services					
	<b>Object of Expense:</b>					
	2009, Other Operating Expense	\$ -	\$ (40,237)	\$ (234,104)	\$ -	\$ -
	Total, Object of Expense	\$ -	\$ (40,237)	\$ (234,104)	\$ -	\$ -

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General				
RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	<b>Method of Financing:</b>					
	0001, General Revenue Fund	\$ -	\$ (40,237)	\$ (234,104)	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ (40,237)	\$ (234,104)	\$ -	\$ -
22.	Strategy 02-01-01 Child Support Enforcement					
	<b>Object of Expense:</b>					
	2009, Other Operating Expense	\$ -	\$ (953,532)	\$ (646,568)	\$ -	\$ -
	Total, Object of Expense	\$ -	\$ (953,532)	\$ (646,568)	\$ -	\$ -
	<b>Method of Financing:</b>					
	0001, General Revenue Fund	\$ -	\$ (953,532)	\$ (646,568)	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ (953,532)	\$ (646,568)	\$ -	\$ -
	Total, All Strategies					
	<b>Object of Expense:</b>					
	2009, Other Operating Expense	\$ -	\$ (993,769)	\$ (880,672)	\$ -	\$ -
	Total, Object of Expense	\$ -	\$ (993,769)	\$ (880,672)	\$ -	\$ -
	<b>Method of Financing:</b>					
	0001, General Revenue Fund	\$ -	\$ (993,769)	\$ (880,672)	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ (993,769)	\$ (880,672)	\$ -	\$ -
8.01	Art. IX, Sec. 8.01, Accept. of Gifts of Money (pg. IX-49)	\$ 1,356,508	\$ 193,007	\$ -	\$ -	\$ -
23.	Strategy 01-01-01 Legal Services					
	<b>Object of Expense:</b>					
	1001, Salaries and Wages	\$ 982,697	\$ 106,357	\$ -	\$ -	\$ -
	1002, Other Personnel Costs	14,714	1,720	-	-	-
	2002, Fuels and Lubricants	16,220	2,122	-	-	-
	2003, Consumable Supplies	13,530	9	-	-	-
	2004, Utilities	10,395	-	-	-	-
	2005, Travel	60,180	10,571	-	-	-
	2007, Rent - Machine and Other	33,284	3,034	-	-	-
	2009, Other Operating Expense	36,903	7,775	-	-	-
	Total, Object of Expense	\$ 1,167,923	\$ 131,588	\$ -	\$ -	\$ -

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

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Agency Code: 302		Agency Name: Office of the Attorney General				
RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	<b>Method of Financing:</b>					
	0666, Appropriated Receipts	\$ 5,000	\$ -	\$ -	\$ -	\$ -
	0777, Interagency Contracts	1,162,923	131,588	-	-	-
	Total, Method of Financing	\$ 1,167,923	\$ 131,588	\$ -	\$ -	\$ -
24.	Strategy 02-01-01 Child Support Enforcement					
	<b>Object of Expense:</b>					
	4000, Grants	\$ 188,585	\$ 61,419	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ 188,585	\$ 61,419	\$ -	\$ -	\$ -
	<b>Method of Financing:</b>					
	0666, Appropriated Receipts	\$ 188,585	\$ 61,419	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 188,585	\$ 61,419	\$ -	\$ -	\$ -
	Total, All Strategies					
	<b>Object of Expense:</b>					
	1001, Salaries and Wages	\$ 982,697	\$ 106,357	\$ -	\$ -	\$ -
	1002, Other Personnel Costs	14,714	1,720	-	-	-
	2002, Fuels and Lubricants	16,220	2,122	-	-	-
	2003, Consumable Supplies	13,530	9	-	-	-
	2004, Utilities	10,395	-	-	-	-
	2005, Travel	60,180	10,571	-	-	-
	2007, Rent - Machine and Other	33,284	3,034	-	-	-
	2009, Other Operating Expense	225,488	69,194	-	-	-
	Total, Object of Expense	\$ 1,356,508	\$ 193,007	\$ -	\$ -	\$ -
	<b>Method of Financing:</b>					
	0666, Appropriated Receipts	\$ 193,585	\$ 61,419	\$ -	\$ -	\$ -
	0777, Interagency Contracts	1,162,923	131,588	-	-	-
	Total, Method of Financing	\$ 1,356,508	\$ 193,007	\$ -	\$ -	\$ -

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
8.03	Art. IX, Sec. 8.03, Reimbursements and Payments (pg. IX-39)	\$ 572,360	\$ 5,680,485	\$ 2,381,378	\$ -	\$ -
	25. Strategy 01-01-01 Legal Services					
	<b>Object of Expense:</b>					
	1001, Salaries and Wages	\$ 209,329	\$ 802,443	\$ 544,168	\$ -	\$ -
	1002, Other Personnel Costs	56,922	308,675	-	-	-
	2003, Consumable Supplies	1,577	6,253	-	-	-
	2005, Travel	8,016	35,098	-	-	-
	2007, Rent - Machine and Other	-	28,363	-	-	-
	2009, Other Operating Expense	30,036	144,476	24,214	-	-
	Total, Object of Expense	\$ 305,880	\$ 1,325,308	\$ 568,382	\$ -	\$ -
	<b>Method of Financing:</b>					
	0666, Appropriated Receipts	\$ 83,939	\$ 313,204	\$ -	\$ -	\$ -
	0777, Interagency Contracts	221,941	703,050	-	-	-
	5006, AG Law Enforcement Account	-	309,054	568,382	-	-
	Total, Method of Financing	\$ 305,880	\$ 1,325,308	\$ 568,382	\$ -	\$ -
	26. Strategy 02-01-01 Child Support Enforcement					
	<b>Object of Expense:</b>					
	2009, Other Operating Expense	\$ 196,361	\$ 4,355,177	\$ 1,812,996	\$ -	\$ -
	Total, Object of Expense	\$ 196,361	\$ 4,355,177	\$ 1,812,996	\$ -	\$ -
	<b>Method of Financing:</b>					
	0666, Appropriated Receipts	\$ 196,361	\$ 154,396	\$ 262,996	\$ -	\$ -
	0777, Interagency Contracts	-	4,200,781	1,550,000	-	-
	Total, Method of Financing	\$ 196,361	\$ 4,355,177	\$ 1,812,996	\$ -	\$ -
	27. Strategy 04-01-01 Medicaid Investigation					
	<b>Object of Expense:</b>					
	2009, Other Operating Expense	\$ 70,119	\$ -	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ 70,119	\$ -	\$ -	\$ -	\$ -

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302	Agency Name: Office of the Attorney General					
RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Method of Financing:</b>						
	0666, Appropriated Receipts	\$ 70,119	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 70,119	\$ -	\$ -	\$ -	\$ -
	Total, All Strategies					
<b>Object of Expense:</b>						
	1001, Salaries and Wages	\$ 209,329	\$ 802,443	\$ 544,168	\$ -	\$ -
	1002, Other Personnel Costs	56,922	308,675	-	-	-
	2003, Consumable Supplies	1,577	6,253	-	-	-
	2005, Travel	8,016	35,098	-	-	-
	2007, Rent - Machine and Other	-	28,363	-	-	-
	2009, Other Operating Expense	296,516	4,499,653	1,837,210	-	-
	Total, Object of Expense	\$ 572,360	\$ 5,680,485	\$ 2,381,378	\$ -	\$ -
<b>Method of Financing:</b>						
	0666, Appropriated Receipts	\$ 350,419	\$ 467,600	\$ 262,996	\$ -	\$ -
	0777, Interagency Contracts	221,941	4,903,831	1,550,000	-	-
	5006, AG Law Enforcement Account	-	309,054	568,382	-	-
	Total, Method of Financing	\$ 572,360	\$ 5,680,485	\$ 2,381,378	\$ -	\$ -
8.04	28. Art IX, Sec 8.04, Surplus Property (pg. IX-51) Strategy 02-01-01 Child Support Enforcement	\$ 5,720	\$ -	\$ -	\$ -	\$ -
<b>Object of Expense:</b>						
	2009, Other Operating Expense	\$ 5,720	\$ -	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ 5,720	\$ -	\$ -	\$ -	\$ -
<b>Method of Financing:</b>						
	0666, Appropriated Receipts	\$ 5,720	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 5,720	\$ -	\$ -	\$ -	\$ -



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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
11.04	29. Art. IX, Sec. 11.04(b), Efficient Use of State Owned & Leased Space (CS-lower rate lease) (pg. IX-62) Strategy 02-01-01 Child Support Enforcement	\$ (62,789)	\$ -	\$ -	\$ -	\$ -
	<b>Object of Expense:</b>					
	2006, Rent - Building	\$ (62,789)	\$ -	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ (62,789)	\$ -	\$ -	\$ -	\$ -
	<b>Method of Financing:</b>					
	0787, Child Support Retained Collection Account	\$ (62,789)	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ (62,789)	\$ -	\$ -	\$ -	\$ -
12.02	30. 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	\$ 9,982	\$ 9,622	\$ -	\$ -	\$ -
	<b>Object of Expense:</b>					
	2003, Consumable Supplies	\$ 9,982	\$ 9,622	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ 9,982	\$ 9,622	\$ -	\$ -	\$ -
	<b>Method of Financing:</b>					
	0666, Appropriated Receipts	\$ 9,982	\$ 9,622	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 9,982	\$ 9,622	\$ -	\$ -	\$ -
12.04	31. Art IX, Sec. 12.04, Lost Property (pg. IX-51) Strategy 01-01-01 Legal Services	\$ -	\$ (176)	\$ -	\$ -	\$ -
	<b>Object of Expense:</b>					
	2009, Other Operating Expense	\$ -	\$ (176)	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ -	\$ (176)	\$ -	\$ -	\$ -
	<b>Method of Financing:</b>					
	0001, General Revenue Fund	\$ -	\$ (176)	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ (176)	\$ -	\$ -	\$ -

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

81st Regular Session, Agency Submission, Version I

Automated Budget and Evaluation System of Texas (ABEST)

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
19.74	32. Art IX, Sec. 19.74, Contingency Appropriation for HB 1751 (pg. IX-90) Strategy 03-01-02 Victims Assistance	\$ -	\$ 3,425,000	\$ 5,150,000	\$ -	\$ -
	<b>Object of Expense:</b>					
	2001, Professional Fees and Services	\$ -	\$ 1,400,000	\$ 2,100,000	\$ -	\$ -
	2009, Other Operating Expense	-	150,000	-	-	-
	4000, Grants	-	1,875,000	3,050,000	-	-
	Total, Object of Expense	\$ -	\$ 3,425,000	\$ 5,150,000	\$ -	\$ -
	<b>Method of Financing:</b>					
	5010, Sexual Assault Program Account No. 5010	\$ -	\$ 3,425,000	\$ 5,150,000	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ 3,425,000	\$ 5,150,000	\$ -	\$ -
19.113	33. Art IX, Sec. 19.113, Contingency Appropriation for SB 74 (pg. IX-100) Strategy 03-01-02 Victims Assistance	\$ -	\$ 246,367	\$ 263,063	\$ -	\$ -
	<b>Object of Expense:</b>					
	1001, Salaries and Wages	\$ -	\$ 46,026	\$ 164,047	\$ -	\$ -
	2003, Consumable Supplies	-	14,000	18,150	-	-
	2009, Other Operating Expense	-	186,341	80,866	-	-
	Total, Object of Expense	\$ -	\$ 246,367	\$ 263,063	\$ -	\$ -
	<b>Method of Financing:</b>					
	0494, Compensation to Victims of Crime Auxiliary Fund No. 0494	\$ -	\$ 246,367	\$ 263,063	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ 246,367	\$ 263,063	\$ -	\$ -
	<b>Summary:</b>					
	Object of Expense Total	\$ 14,497,860	\$ 31,783,840	\$ 19,572,163	\$ -	\$ -
	Method of Financing Total	\$ 14,497,860	\$ 31,783,840	\$ 19,572,163	\$ -	\$ -

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General
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RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Description/Justification for Continuation of Existing Riders or Proposed New Riders.
<p><b>1.</b> Rider 4 - This rider provides the appropriation authority necessary to pay the federal government their share of the interest earnings on Fund 0994, Child Support Trust Fund (to which they are entitled). Without this appropriation, the federal government will take their share of the interest earnings by reducing the amount of federal dollars to the Child Support Program. The actual amount is dependent on outside economic forces such as interest rates and level of deposits at the Comptroller of Public Accounts - Treasury Operations on any given date. No change in performance or FTEs is anticipated for this appropriation authority.</p> <p><b>2-8.</b> Rider 8 (Same as Rider 9 in 2007) - 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><b>9.</b> Rider 16 - This rider appropriates excess incentive collections for the Child Support Enforcement strategy. Due to the 2005 Deficit Reduction Act passed by Congress in February, 2006, effective October 1, 2007, incentive payments were no longer eligible for federal matching funds. If actual incentives received exceed the estimate used to develop the budget request, the Child Support Program will receive less federal funds than anticipated resulting in a budget reduction from lower federal funding. No change in performance or FTEs is anticipated for this appropriation authority.</p> <p><b>10-11.</b> Rider 22 - This rider appropriated revenue from bond review fees during the FY 2006/07 biennium 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 provided 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 were increased by 96.7 in FY2007.</p> <p><b>12.</b> Rider 24 - This rider appropriated earned federal funds received in connection with the Child Support Enforcement strategy in the amount collected above the Comptroller's biennial revenue estimate.</p> <p><b>13-18.</b> Rider 29 - This rider appropriates unexpended balances of recovered attorneys' fees/court costs/investigative costs for the purpose of litigation related expenses from the previous biennia.</p> <p><b>19-20.</b> 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><b>21-22.</b> Art. IX, Sec. 6.26 - This section appropriates or reduces appropriations for earned federal funds received in the event that additional amounts are collected above or amounts collected are below the Comptroller's biennial revenue estimate. No change in performance or FTEs is anticipated for this appropriation authority.</p>

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302	Agency Name: Office of the Attorney General					
RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<p>23-24. 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>25-27. 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>28. Art. IX, Sec. 8.04 - This section appropriates revenue from the sale of surplus property. No change in performance or FTEs is anticipated for this appropriation authority.</p> <p>29. 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>30. Art. IX, Sec. 12.02 - This section appropriates copy fees to agencies, such as copies of documents for open records requests and OAG Opinions, to offset their costs. No change in performance or FTEs is anticipated for this appropriation authority.</p> <p>31. Art. IX, Sec. 12.04 - This section reduces appropriations for lost property. No change in performance or FTEs is anticipated for this appropriation authority.</p> <p>32. Art. IX, Sec. 19.74 - The 80th Legislature appropriated funding to several agencies, including the OAG, to implement the provisions of H.B. 1751 (which imposes an admission fee on certain sexually oriented businesses effective January 1, 2008) as outlined in Article IX, Section 19.74. At the beginning of FY 2008, the Comptroller's Office allocated a portion of the cash balance within the General Revenue-Dedicated Account 5010 for the purposes outlined in Article IX, Sec. 19.74. Subsequent to the passage of H.B. 1751, the fee imposed by this legislation was found to be unconstitutional by a district court. While the State has filed an appeal, due to the uncertainty of the source of revenue for this program, the OAG's LAR does not contain a request for continued funding for FY 2010-11.</p> <p>33. Art. IX, Sec. 19.113 - This section appropriates funds from the Crime Victim Auxiliary Account 0494 contingent on the passage of SB 74, 80th Legislature, Regular Session relating to the creation of an address confidentiality program. FTEs are increased by 4 in FY 2008 and 5 in FY 2009. Continued funding for this program is included in the base request for the Victim Assistance Strategy; therefore, this rider will not be necessary in FY 2010-11.</p>						

3.D. SUB-STRATEGY REQUEST

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Statewide Goal Code: 8-0	Strategy Code: 01-01-01		
<b>AGENCY GOAL:</b> 01 Provide Legal Services						
<b>OBJECTIVE:</b> 01 Counseling and Litigation						
<b>STRATEGY:</b> 01 LEGAL SERVICES						
<b>SUB-STRATEGY:</b> Criminal Investigations Division (CID)						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested:	
					2010	2011
5	Number of Criminal Investigations Call for Service Requests	2,233	1,500	2,000	2,250	2,500
<b>Objects of Expense:</b>						
1001	Salaries and Wages	3,476,888	4,960,992	6,012,305	6,012,765	6,012,765
1002	Other Personnel Costs	528,046	161,478	123,141	123,236	123,236
2001	Professional Fees and Services	19,771	198,237	147,866	151,500	145,816
2002	Fuels and Lubricants	98,950	108,725	109,085	109,091	109,091
2003	Consumable Supplies	36,309	88,762	68,590	68,629	68,629
2004	Utilities	37,550	85,755	73,142	84,270	84,270
2005	Travel	202,719	522,863	665,697	347,221	347,221
2006	Rent - Building	2,362	63,644	125,272	120,098	120,098
2007	Rent - Machine and Other	128,443	222,600	249,628	249,672	249,672
2009	Other Operating Expense	193,853	855,319	364,050	364,535	364,535
4000	Grants	74,461	-	-	-	-
5000	Capital Expenditures	64,269	62,774	-	8,303	8,303
<b>Total, Objects of Expense</b>		<b>4,863,621</b>	<b>7,331,149</b>	<b>7,938,776</b>	<b>7,639,320</b>	<b>7,633,636</b>

3.D. SUB-STRATEGY REQUEST

Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Method of Financing:</b>					
0001	General Revenue Fund	\$ 2,997,797	\$ 6,684,171	\$ 7,496,386	\$ 7,139,035	\$ 7,139,035
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)	\$ 2,997,797	\$ 6,684,171	\$ 7,496,386	\$ 7,139,035	\$ 7,139,035
0469	Compensation to Victims of Crime Account No. 0469	\$ -	\$ -	\$ -	\$ -	\$ -
0494	Compensation to Victims of Crime Auxiliary Fund No. 0494	-	-	-	-	-
5006	AG Law Enforcement Account No. 5006	162,749	116,127	8,548	8,548	8,548
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 162,749	\$ 116,127	\$ 8,548	\$ 8,548	\$ 8,548
0555	<b>Federal Funds:</b>					
	CFDA #16.543.002, Internet Crimes Against Children (ICAC)	\$ 83,227	\$ 96,085	\$ 110,362	\$ 110,362	\$ 110,362
	CFDA #16.579.024, Special Investigations Unit	120,424	-	-	-	-
	CFDA #16.580.013, Bulk Currency Prosecution	5,192	-	-	-	-
	CFDA #16.607.000, Bullet Proof Vest Partnership Grant	1,670	2,588	-	-	-
	CFDA #16.738.001, ID Theft Passport Grant	9,171	-	-	-	-
	CFDA #95.000.020, Money Laund. Initiative - Houston HIDTA	125,832	126,261	151,437	151,437	151,437
	CFDA #95.000.021, Money Laund. Initiative - Southwest Border HIDTA	164,110	179,168	172,043	172,043	172,043
	Subtotal, MOF (Federal Funds)	\$ 509,626	\$ 404,102	\$ 433,842	\$ 433,842	\$ 433,842
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	-	7,050	-	57,895	52,211
0777	Interagency Contracts	1,193,449	119,699	-	-	-
	Subtotal, MOF (Other Funds)	\$ 1,193,449	\$ 126,749	\$ -	\$ 57,895	\$ 52,211
	<b>Rider Appropriations:</b>					
	Total, Rider & Unexpended Balances Appropriations				\$ -	\$ -
	<b>Total, Method of Finance (Including Riders)</b>				\$ 7,639,320	\$ 7,633,636
	<b>Total, Method of Finance (Excluding Riders)</b>	\$ 4,863,621	\$ 7,331,149	\$ 7,938,776	\$ 7,639,320	\$ 7,633,636
	<b>Number of Full-time Equivalent Positions (FTE)</b>	71.6	88.3	109.0	110.0	110.0

### 3.D. SUB-STRATEGY REQUEST

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
<p><b>Sub-strategy Description and Justification:</b> 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 41.102, 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 (online child predators, child pornography); Computer Forensic Unit (analysis of digital evidence); Fugitive Apprehension Unit (parole absconders who have a child sex crime in their past and those who violate sex offender registration laws); Special Investigations Unit (white collar crimes, public integrity crimes, violations of open meetings/open records laws, election code violations); Money Laundering Unit (drug money laundering, currency transaction reporting crimes, and money service businesses crimes); and Criminal Analyst Unit (criminal background analysis and case support). CID also participates in the FBI Austin - Joint Terrorism Task Force. Please see the OAG's FY 2009 - 2013 Agency Strategic Plan for further information regarding CID.</p>						
<p><b>External/Internal Factors Impacting Sub-strategy:</b> The Criminal Investigations Division is tasked with conducting various types of specialized and technical criminal investigations. In addition to investigations performed by the various units of specialization, the division is called upon to respond to large scale events that require specialties offered by the CID. For example, CID is currently involved with the investigation of a polygamist sect located in Schleicher County, which is anticipated to last several months before completion. This investigation is complex, with a size and scope far-surpassing the types of investigations routinely encountered by the CID. The division has acquired additional office space for investigators and prosecutors and has secured storage space to house evidence obtained during the investigation, in order to effectively support the prosecution of those believed to have violated state and federal laws.</p> <p>The Criminal Investigations Division is dependent upon accurate and current internal information reported by other agencies. For example, the ability to arrest parole absconders is dependent upon the Texas Department of Criminal Justice issuing parole revocation warrants and entering that internal information into the appropriate database. The ability to arrest persons who violate sex offender registration laws is dependent upon local units of government pursuing those types of offenders and entering the information into the appropriate database.</p> <p>For the Special Investigations Unit to investigate an allegation of voter fraud, the unit is dependent upon a report by the public to the Secretary of State, or in certain cases, a report directly to the attorney general. The ability of the Cyber Crimes Unit to track down predators in cyber space poses unique external challenges due the vastness and enormity of the Internet. Investigations are much more complex and may be impacted when they span across state and national borders.</p>						

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Prepared By:</b>	<b>Statewide Goal Code:</b> 8-0	<b>Strategy Code:</b> 01-01-01		
<b>AGENCY GOAL:</b> 01 Provide Legal Services						
<b>OBJECTIVE:</b> 01 Counseling and Litigation						
<b>STRATEGY:</b> 01 LEGAL SERVICES						
<b>SUB-STRATEGY SUMMARY</b>						
Code	Sub-strategy Requests	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	Criminal Investigations Division	\$ 4,863,621	\$ 7,331,149	\$ 7,938,776	\$ 7,639,320	\$ 7,633,636
<b>Total, Sub-strategies</b>		<b>\$ 4,863,621</b>	<b>\$ 7,331,149</b>	<b>\$ 7,938,776</b>	<b>\$ 7,639,320</b>	<b>\$ 7,633,636</b>



### 3.D. SUB-STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Victims Assist. Coordinators and Victims Liaisons)

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Prepared By:</b>	<b>Statewide Goal Code:</b> 3-0	<b>Strategy Code:</b> 03-01-02		
<b>AGENCY GOAL:</b> 03 Crime Victims' Services						
<b>OBJECTIVE:</b> 01 Review/Compensate Victims						
<b>STRATEGY:</b> 02 VICTIMS ASSISTANCE						
<b>SUB-STRATEGY:</b> 01 Victims Assist. Coordinators and Victims Liaisons						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
1	Number of Entities which receive a Grant or Contract for Victim Services or Assistance	(See Victims Assistance Strategy for performance measure data)				
2	Total Dollars Awarded to Victim Services or Assistance Programs	\$ 2,431,610	\$ 2,310,814	\$ 2,314,888	\$ 2,312,850	\$ 2,312,850
<b>Objects of Expense:</b>						
1001	Salaries and Wages	85,378	102,840	97,859	108,945	108,945
1002	Other Personnel Costs	6,106	3,656	1,654	1,958	1,958
2001	Professional Fees and Services	2,045	7,018	2,123	1,282	1,282
2002	Fuels and Lubricants	-	-	-	-	-
2003	Consumable Supplies	895	885	867	1,001	1,001
2004	Utilities	326	9,800	7,046	7,769	7,769
2005	Travel	1,099	2,773	2,839	3,130	3,130
2006	Rent - Building	36	-	-	-	-
2007	Rent - Machine and Other	582	655	426	471	471
2009	Other Operating Expense	17,088	19,035	3,391	3,751	3,751
4000	Grants	2,380,338	2,310,812	2,314,888	2,312,850	2,312,850
5000	Capital Expenditures	-	-	-	223	223
<b>Total, Objects of Expense</b>		<b>2,493,893</b>	<b>2,457,474</b>	<b>2,431,093</b>	<b>2,441,380</b>	<b>2,441,380</b>

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

81st Regular Session, Agency Submission, Version 1 (Victims Assist. Coordinators and Victims Liaisons)

Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
<b>Method of Financing:</b>						
0001	General Revenue Fund	\$ -	\$ 11,726	\$ 6,689	\$ -	\$ -
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)	\$ -	\$ 11,726	\$ 6,689	\$ -	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ 2,493,893	\$ 2,443,392	\$ 2,424,404	\$ 2,441,157	\$ 2,441,157
0494	Compensation to Victims of Crime Auxiliary Fund No. 0494	-	-	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 2,493,893	\$ 2,443,392	\$ 2,424,404	\$ 2,441,157	\$ 2,441,157
0555	Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	-	2,356	-	223	223
0777	Interagency Contracts	-	-	-	-	-
	Subtotal, MOF (Other Funds)	\$ -	\$ 2,356	\$ -	\$ 223	\$ 223
<b>Rider Appropriations:</b>						
	Total, Rider & Unexpended Balances Appropriations				\$ -	\$ -
<b>Total, Method of Finance (Including Riders)</b>					\$ 2,441,380	\$ 2,441,380
<b>Total, Method of Finance (Excluding Riders)</b>					\$ 2,441,380	\$ 2,441,380
<b>Number of Full-time Equivalent Positions (FTE)</b>		1.6	1.8	1.7	1.8	1.8

### 3.D. SUB-STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Victims Assist. Coordinators and Victims Liaisons)

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
<p><b>Sub-strategy Description and Justification:</b> 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 designated Crime Victim Liaison and every prosecutor's office is required to have a designated Victim Assistance Coordinator. Counties with well trained 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 72 coordinator and liaison programs in FY 2008.</p>						
<p><b>External/Internal Factors Impacting Sub-strategy:</b> 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 funded and the total amount awarded (output measures). Statewide and local victim assistance programs are also affected by changes to statutory and regulatory requirements, as well as fluctuations in federal and other funding sources.</p>						

### 3.D. SUB-STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Court Appointed Special Advocates)

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Prepared By:</b>	<b>Statewide Goal Code:</b> 3-22	<b>Strategy Code:</b> 03-01-02		
<b>AGENCY GOAL:</b> 03 Crime Victims' Services						
<b>OBJECTIVE:</b> 01 Review/Compensate Victims						
<b>STRATEGY:</b> 02 VICTIMS ASSISTANCE						
<b>SUB-STRATEGY:</b> 02 Court Appointed Special Advocates						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
1	Number of Entities which receive a Grant or Contract for Victim Services or Assistance	(See Victims Assistance Strategy for performance measure data)				
2	Total Dollars Awarded to Victim Services or Assistance Programs	\$ 3,072,101	\$ 3,148,000	\$ 3,055,000	\$ 3,106,490	\$ 3,050,314
6	Total Number of Court-Appointed Volunteers Advocating for Children	4,928	5,000	5,100	5,200	5,300
KEY 7	Total Number of Counties Served by CASA Programs	202	203	204	205	205
<b>Objects of Expense:</b>						
1001	Salaries and Wages	-	-	-	-	-
1002	Other Personnel Costs	-	-	-	-	-
2001	Professional Fees and Services	-	-	-	-	-
2002	Fuels and Lubricants	-	-	-	-	-
2003	Consumable Supplies	-	-	-	-	-
2004	Utilities	-	-	-	-	-
2005	Travel	-	-	-	-	-
2006	Rent - Building	-	-	-	-	-
2007	Rent - Machine and Other	-	-	-	-	-
2009	Other Operating Expense	-	-	-	-	-
4000	Grants	3,057,331	3,148,000	3,055,000	3,106,490	3,050,314
5000	Capital Expenditures	-	-	-	-	-
<b>Total, Objects of Expense</b>		<b>3,057,331</b>	<b>3,148,000</b>	<b>3,055,000</b>	<b>3,106,490</b>	<b>3,050,314</b>

### 3.D. SUB-STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Court Appointed Special Advocates)

Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
<b>Method of Financing:</b>						
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ 3,012,733	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
0494	Compensation to Victims of Crime Auxiliary Fund No. 0494	-	-	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	44,598	148,000	55,000	106,490	50,314
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 3,057,331	\$ 3,148,000	\$ 3,055,000	\$ 3,106,490	\$ 3,050,314
0555	Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	-	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
	Subtotal, MOF (Other Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Rider Appropriations:</b>						
	Total, Rider & Unexpended Balances Appropriations				\$ -	\$ -
<b>Total, Method of Finance (Including Riders)</b>					\$ 3,106,490	\$ 3,050,314
<b>Total, Method of Finance (Excluding Riders)</b>					\$ 3,106,490	\$ 3,050,314
<b>Number of Full-time Equivalent Positions (FTE)</b>		-	-	-	-	-

**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. In FY 2008, Texas

### 3.D. SUB-STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Court Appointed Special Advocates)

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
<p><b>Sub-strategy Description and Justification (continued):</b> CASA, Inc. awarded grants to 61 of the 68 existing local CASA programs. 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. Volunteers work with caseworkers from the Department of Family and Protective Services (DFPS), attorneys ad litem 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><b>External/Internal Factors Impacting Sub-strategy:</b> 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 funded and the total amount awarded (output measures). Statewide and local victim assistance programs are also affected by changes to statutory and regulatory requirements, as well as fluctuations in federal and other funding sources.</p> <p>Texas law requires courts to resolve cases involving children under state custody within a 12 month period, subject to a 180 day extension due to “extraordinary circumstances.” (See, §263.401(b), Family Code, eff. Sept. 1, 2005) CASA programs throughout the state 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 68. These 68 programs served 20,571 children in 202 counties during FY 2007, which represents approximately 44% of children in the foster care system. Additionally, Texas CASA will continue to work in cooperation with DFPS and all local CASA programs, as resources allow, in efforts to serve all of the children throughout Texas in legal custody of Child Protective Services at DFPS.</p>						

### 3.D. SUB-STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Sexual Assault Prevention and Crisis Services Program)

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Prepared By:</b>	<b>Statewide Goal Code:</b> 3-0	<b>Strategy Code:</b> 03-01-02		
<b>AGENCY GOAL:</b> 03 Crime Victims' Services						
<b>OBJECTIVE:</b> 01 Review/Compensate Victims						
<b>STRATEGY:</b> 02 VICTIMS ASSISTANCE						
<b>SUB-STRATEGY:</b> 03 Sexual Assault Prevention and Crisis Services Program						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
1	Number of Entities which receive a Grant or Contract for Victim Services or Assistance	(See Victims Assistance Strategy for performance measure data)				
2	Total Dollars Awarded to Victim Services or Assistance Programs	\$ 10,125,587	\$ 7,097,880	\$ 11,198,222	\$ 9,127,616	\$ 9,127,616
3	Number of Sexual Assault Training Participants	420,000	467,343	467,343	467,343	467,343
4	Number of Sexual Assault Outreach Recipient	500,696	400,557	400,557	400,557	400,557
<b>Objects of Expense:</b>						
1001	Salaries and Wages	855,838	853,297	1,088,176	931,835	931,835
1002	Other Personnel Costs	48,766	24,544	15,534	13,238	13,238
2001	Professional Fees and Services	98,215	171,799	162,672	133,461	131,823
2002	Fuels and Lubricants	323	403	329	204	204
2003	Consumable Supplies	8,306	9,909	9,766	8,482	8,482
2004	Utilities	5,253	36,568	45,248	41,004	41,004
2005	Travel	29,039	58,186	63,401	60,845	60,845
2006	Rent - Building	365	225	1,507	1,424	1,424
2007	Rent - Machine and Other	8,455	10,725	10,181	8,870	8,870
2009	Other Operating Expense	128,647	143,006	74,211	59,302	59,303
4000	Grants	9,941,946	7,009,957	11,110,299	9,039,693	9,039,693
5000	Capital Expenditures	-	-	-	2,262	2,262
<b>Total, Objects of Expense</b>		<b>11,125,153</b>	<b>8,318,619</b>	<b>12,581,324</b>	<b>10,300,620</b>	<b>10,298,983</b>

### 3.D. SUB-STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Sexual Assault Prevention and Crisis Services Program)

Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
<b>Method of Financing:</b>						
0001	General Revenue Fund	\$ -	\$ 38,003	\$ 33,584	\$ -	\$ -
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)	\$ -	\$ 38,003	\$ 33,584	\$ -	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ 7,691,939	\$ 4,708,901	\$ 9,040,830	\$ 6,793,256	\$ 6,793,257
0494	Compensation to Victims of Crime Auxiliary Fund No. 0494	-	-	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	206,738	207,154	209,449	209,449	209,449
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 7,898,677	\$ 4,916,055	\$ 9,250,279	\$ 7,002,705	\$ 7,002,706
0555	Federal Funds:					
	CFDA #93.136.003, Rape Prevention Education	2,715,856	2,832,112	2,770,742	2,770,742	2,770,742
	CFDA #93.991.000, Preventive Health Services	510,620	510,620	510,620	510,620	510,620
	Subtotal, MOF (Federal Funds)	\$ 3,226,476	\$ 3,342,732	\$ 3,281,362	\$ 3,281,362	\$ 3,281,362
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	-	21,829	16,099	16,553	14,915
0777	Interagency Contracts	-	-	-	-	-
	Subtotal, MOF (Other Funds)	\$ -	\$ 21,829	\$ 16,099	\$ 16,553	\$ 14,915
<b>Rider Appropriations:</b>						
	Total, Rider & Unexpended Balances Appropriations				\$ -	\$ -
					\$ -	\$ -
<b>Total, Method of Finance (Including Riders)</b>					\$ 10,300,620	\$ 10,298,983
<b>Total, Method of Finance (Excluding Riders)</b>					\$ 11,125,153	\$ 8,318,619
<b>Number of Full-time Equivalent Positions (FTE)</b>					16.3	14.8
					20.5	17.6
					17.6	17.6



### 3.D. SUB-STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Sexual Assault Prevention and Crisis Services Program)

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
<p><b>Sub-strategy Description and Justification:</b> 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, for both victim-related services and primary prevention issues, 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 83 sexual assault prevention and crisis services programs in FY 2008.</p>						
<p><b>External/Internal Factors Impacting Sub-strategy:</b> 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 funded and the total amount awarded (output measures). Statewide and local victim assistance programs are also affected by changes to statutory and regulatory requirements, as well as fluctuations in federal and other funding sources.</p>						

### 3.D. SUB-STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Sexual Assault Services Program Grants)

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Prepared By:</b>	<b>Statewide Goal Code:</b> 3-0	<b>Strategy Code:</b> 03-01-02		
<b>AGENCY GOAL:</b> 03 Crime Victims' Services						
<b>OBJECTIVE:</b> 01 Review/Compensate Victims						
<b>STRATEGY:</b> 02 VICTIMS ASSISTANCE						
<b>SUB-STRATEGY:</b> 04 Sexual Assault Services Program Grants						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
1	Number of Entities which receive a Grant or Contract for Victim Services or Assistance	(See Victims Assistance Strategy for performance measure data)				
2	Total Dollars Awarded to Victim Services or Assistance Programs	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
<b>Objects of Expense:</b>						
1001	Salaries and Wages	-	-	-	-	-
1002	Other Personnel Costs	-	-	-	-	-
2001	Professional Fees and Services	-	-	-	-	-
2002	Fuels and Lubricants	-	-	-	-	-
2003	Consumable Supplies	-	-	-	-	-
2004	Utilities	-	-	-	-	-
2005	Travel	-	-	-	-	-
2006	Rent - Building	-	-	-	-	-
2007	Rent - Machine and Other	-	-	-	-	-
2009	Other Operating Expense	-	-	-	-	-
4000	Grants	375,000	375,000	375,000	375,000	375,000
5000	Capital Expenditures	-	-	-	-	-
<b>Total, Objects of Expense</b>		<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>

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

81st Regular Session, Agency Submission, Version 1 (Sexual Assault Services Program Grants)

Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
<b>Method of Financing:</b>						
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
0494	Compensation to Victims of Crime Auxiliary Fund No. 0494	-	-	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 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)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Rider Appropriations:</b>						
	Total, Rider & Unexpended Balances Appropriations				\$ -	\$ -
					\$ -	\$ -
<b>Total, Method of Finance (Including Riders)</b>					\$ 375,000	\$ 375,000
<b>Total, Method of Finance (Excluding Riders)</b>		\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
<b>Number of Full-time Equivalent Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Description and Justification:** The Legislature appropriates funds to the OAG for support of an eligible sexual assault services program(s) as authorized by Article 56.541, Code of Criminal Procedure. Through a contract, these funds were awarded in FY 2008 to the Texas Association Against Sexual Assault for activities including statewide trainings to support local rape crisis centers, law enforcement agencies and other organizations that work to prevent sexual violence and assist victims.

### 3.D. SUB-STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Sexual Assault Services Program Grants)

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
<p><b>External/Internal Factors Impacting Sub-strategy:</b> 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 funded and the total amount awarded (output measures). Statewide and local victim assistance programs are also affected by changes to statutory and regulatory requirements, as well as fluctuations in federal and other funding sources.</p>						

### 3.D. SUB-STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Children's Advocacy Centers)

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Prepared By:</b>	<b>Statewide Goal Code:</b> 3-0	<b>Strategy Code:</b> 03-01-02		
<b>AGENCY GOAL:</b> 03 Crime Victims' Services						
<b>OBJECTIVE:</b> 01 Review/Compensate Victims						
<b>STRATEGY:</b> 02 VICTIMS ASSISTANCE						
<b>SUB-STRATEGY:</b> 05 Children's Advocacy Centers						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
1	Number of Entities which receive a Grant or Contract for Victim Services or Assistance	(See Victims Assistance Strategy for performance measure data)				
2	Total Dollars Awarded to Victim Services or Assistance Programs	\$ 3,999,003	\$ 5,999,003	\$ 5,999,003	\$ 5,999,003	\$ 5,999,003
<b>Objects of Expense:</b>						
1001	Salaries and Wages	-	-	-	-	-
1002	Other Personnel Costs	-	-	-	-	-
2001	Professional Fees and Services	-	-	-	-	-
2002	Fuels and Lubricants	-	-	-	-	-
2003	Consumable Supplies	-	-	-	-	-
2004	Utilities	-	-	-	-	-
2005	Travel	-	-	-	-	-
2006	Rent - Building	-	-	-	-	-
2007	Rent - Machine and Other	-	-	-	-	-
2009	Other Operating Expense	-	-	-	-	-
4000	Grants	3,998,737	5,999,003	5,999,003	5,999,003	5,999,003
5000	Capital Expenditures	-	-	-	-	-
<b>Total, Objects of Expense</b>		<b>3,998,737</b>	<b>5,999,003</b>	<b>5,999,003</b>	<b>5,999,003</b>	<b>5,999,003</b>

### 3.D. SUB-STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Children's Advocacy Centers)

Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
<b>Method of Financing:</b>						
0001	General Revenue Fund	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
0469	Compensation to Victims of Crime Account No. 0469	\$ 3,998,737	\$ 3,999,003	\$ 3,999,003	\$ 3,999,003	\$ 3,999,003
0494	Compensation to Victims of Crime Auxiliary Fund No. 0494	-	-	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 3,998,737	\$ 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)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Rider Appropriations:</b>						
	Total, Rider & Unexpended Balances Appropriations				\$ -	\$ -
<b>Total, Method of Finance (Including Riders)</b>					<b>\$ 5,999,003</b>	<b>\$ 5,999,003</b>
<b>Total, Method of Finance (Excluding Riders)</b>					<b>\$ 3,998,737</b>	<b>\$ 5,999,003</b>
<b>Number of Full-time Equivalent Positions (FTE)</b>		-	-	-	-	-

**Sub-strategy Description and Justification:** 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 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-victimized, and the comprehensive sharing of information and evidence among participating agencies results in stronger cases

### 3.D. SUB-STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Children's Advocacy Centers)

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
<p><b>Sub-strategy Description and Justification (continued):</b> for the prosecution. The OAG contracts with one statewide non-profit organization with expertise in the establishment and operation of local children's advocacy center programs - Children's Advocacy Center of Texas, Inc. In FY 2008, CAC of Texas, Inc. awarded 63 grants to local CACs.</p>						
<p><b>External/Internal Factors Impacting Sub-strategy:</b> 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 funded and the total amount awarded (output measures). Statewide and local victim assistance programs are also affected by changes to statutory and regulatory requirements, as well as fluctuations in federal and other funding sources.</p>						

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

81st Regular Session, Agency Submission, Version 1 (Legal Services Grants)

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Prepared By:</b>	<b>Statewide Goal Code:</b> 3-0	<b>Strategy Code:</b> 03-01-02		
<b>AGENCY GOAL:</b> 03 Crime Victims' Services						
<b>OBJECTIVE:</b> 01 Review/Compensate Victims						
<b>STRATEGY:</b> 02 VICTIMS ASSISTANCE						
<b>SUB-STRATEGY:</b> 06 Legal Services Grants						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
1	Number of Entities which receive a Grant or Contract for Victim Services or Assistance	(See Victims Assistance Strategy for performance measure data)				
2	Total Dollars Awarded to Victim Services or Assistance Programs	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
<b>Objects of Expense:</b>						
1001	Salaries and Wages	-	-	-	-	-
1002	Other Personnel Costs	-	-	-	-	-
2001	Professional Fees and Services	-	-	-	-	-
2002	Fuels and Lubricants	-	-	-	-	-
2003	Consumable Supplies	-	-	-	-	-
2004	Utilities	-	-	-	-	-
2005	Travel	-	-	-	-	-
2006	Rent - Building	-	-	-	-	-
2007	Rent - Machine and Other	-	-	-	-	-
2009	Other Operating Expense	-	-	-	-	-
4000	Grants	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
5000	Capital Expenditures	-	-	-	-	-
<b>Total, Objects of Expense</b>		<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>



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

81st Regular Session, Agency Submission, Version 1 (Legal Services Grants)

Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>Method of Financing:</b>					
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
0494	Compensation to Victims of Crime Auxiliary Fund No. 0494	-	-	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
0555	Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	-	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
	Subtotal, MOF (Other Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Rider Appropriations:</b>					
	Total, Rider & Unexpended Balances Appropriations				\$ -	\$ -
					\$ -	\$ -
	<b>Total, Method of Finance (Including Riders)</b>				\$ 2,500,000	\$ 2,500,000
	<b>Total, Method of Finance (Excluding Riders)</b>	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
	<b>Number of Full-time Equivalent Positions (FTE)</b>	-	-	-	-	-

**Sub-strategy Description and Justification:** The Legislature appropriates funds to the OAG to support legal representation for crime victims on civil matters directly related to the victimization as authorized by Article 56.541, Code of Criminal Procedure. 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

81st Regular Session, Agency Submission, Version 1 (Legal Services Grants)

Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
<p><b>Sub-strategy Description and Justification (continued):</b> Through a contract, these funds were awarded in FY 2008 to the Supreme Court of Texas. The Texas Supreme Court then sub-contracted with the Texas Equal Access to Justice Foundation (TEAJF) to administer these funds and to award grants increasing the availability of civil legal services for crime victims across the state. TEAJF awarded 24 grants to local civil legal service programs serving crime victims in FY 2008.</p>						
<p><b>External/Internal Factors Impacting Sub-strategy:</b> 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 funded and the total amount awarded (output measures). Statewide and local victim assistance programs are also affected by changes to statutory and regulatory requirements, as well as fluctuations in federal and other funding sources.</p>						

### 3.D. SUB-STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Other Victim Assistance Grants)

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Statewide Goal Code: 3-0	Strategy Code: 03-01-02		
<b>AGENCY GOAL: 03 Crime Victims' Services</b>						
<b>OBJECTIVE: 01 Review/Compensate Victims</b>						
<b>STRATEGY: 02 VICTIMS ASSISTANCE</b>						
<b>SUB-STRATEGY: 07 Other Victim Assistance Grants</b>						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
1	Number of Entities which receive a Grant or Contract for Victim Services or Assistance	(See Victims Assistance Strategy for performance measure data)				
2	Total Dollars Awarded to Victim Services or Assistance Programs	\$ 10,288,913	\$ 9,937,690	\$ 10,062,310	\$ 10,000,000	\$ 10,000,000
<b>Objects of Expense:</b>						
1001	Salaries and Wages	361,728	442,537	425,208	471,049	471,049
1002	Other Personnel Costs	25,874	15,732	7,185	8,465	8,465
2001	Professional Fees and Services	8,665	30,195	9,223	5,542	5,542
2002	Fuels and Lubricants	-	-	-	-	-
2003	Consumable Supplies	3,793	3,809	3,767	4,326	4,326
2004	Utilities	1,382	42,172	30,618	33,589	33,589
2005	Travel	4,657	11,934	12,333	13,531	13,531
2006	Rent - Building	155	-	-	-	-
2007	Rent - Machine and Other	2,465	2,818	1,856	2,036	2,036
2009	Other Operating Expense	72,397	81,912	14,740	16,224	16,224
4000	Grants	10,084,226	9,937,690	10,062,310	10,000,000	10,000,000
5000	Capital Expenditures	-	-	-	962	962
<b>Total, Objects of Expense</b>		<b>10,565,342</b>	<b>10,568,799</b>	<b>10,567,240</b>	<b>10,555,724</b>	<b>10,555,724</b>

### 3.D. SUB-STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Other Victim Assistance Grants)

Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
<b>Method of Financing:</b>						
0001	General Revenue Fund	\$ -	\$ 50,456	\$ 29,069	\$ -	\$ -
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)	\$ -	\$ 50,456	\$ 29,069	\$ -	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ 10,565,342	\$ 10,508,204	\$ 10,538,171	\$ 10,554,762	\$ 10,554,762
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)	\$ 10,565,342	\$ 10,508,204	\$ 10,538,171	\$ 10,554,762	\$ 10,554,762
0555	Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	-	10,139	-	962	962
0777	Interagency Contracts	-	-	-	-	-
	Subtotal, MOF (Other Funds)	\$ -	\$ 10,139	\$ -	\$ 962	\$ 962
<b>Rider Appropriations:</b>						
	Total, Rider & Unexpended Balances Appropriations				\$ -	\$ -
	Total, Method of Finance (Including Riders)				\$ 10,555,724	\$ 10,555,724
	Total, Method of Finance (Excluding Riders)	\$ 10,565,342	\$ 10,568,799	\$ 10,567,240	\$ 10,555,724	\$ 10,555,724
	Number of Full-time Equivalent Positions (FTE)	6.1	7.5	7.4	8.1	8.1

**Sub-strategy Description and Justification:** The Other Victim Assistance Grants program supports the delivery of victim services in communities across the state, as authorized by Article 56.541, Code of Criminal Procedure. 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. Staff at these programs are often 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 processes. A total of 164 local

### 3.D. SUB-STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Other Victim Assistance Grants)

Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
<p><b>Sub-strategy Description and Justification (continued):</b> and statewide programs were funded in FY 2008.</p>						
<p><b>External/Internal Factors Impacting Sub-strategy:</b> 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 funded and the total amount awarded (output measures). Statewide and local victim assistance programs are also affected by changes to statutory and regulatory requirements, as well as fluctuations in federal and other funding sources.</p>						

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

81st Regular Session, Agency Submission, Version 1 (Statewide Victim Notification)

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Prepared By:</b>	<b>Statewide Goal Code:</b> 3-0	<b>Strategy Code:</b> 03-01-02		
<b>AGENCY GOAL:</b> 03 Crime Victims' Services						
<b>OBJECTIVE:</b> 01 Review/Compensate Victims						
<b>STRATEGY:</b> 02 VICTIMS ASSISTANCE						
<b>SUB-STRATEGY:</b> 08 Statewide Victim Notification System						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
	<b>NOTE: There are no performance measures associated with this Sub-strategy.</b>					
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	263,432	283,538	259,016	270,500	270,500
1002	Other Personnel Costs	17,035	7,640	4,504	4,859	4,859
2001	Professional Fees and Services	2,835	11,429	2,999	1,762	1,762
2002	Fuels and Lubricants	-	-	-	-	-
2003	Consumable Supplies	2,528	2,242	2,025	2,176	2,176
2004	Utilities	452	16,309	10,050	10,771	10,771
2005	Travel	13,766	15,021	11,012	11,302	11,302
2006	Rent - Building	220	-	-	-	-
2007	Rent - Machine and Other	1,316	3,566	3,104	3,147	3,147
2009	Other Operating Expense	26,707	149,721	48,417	14,867	14,867
4000	Grants	3,126,960	3,509,455	3,179,867	3,179,867	3,179,867
5000	Capital Expenditures	-	-	-	306	306
<b>Total, Objects of Expense</b>		<b>3,455,251</b>	<b>3,998,921</b>	<b>3,520,994</b>	<b>3,499,557</b>	<b>3,499,557</b>

### 3.D. SUB-STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Statewide Victim Notification)

Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
<b>Method of Financing:</b>						
0001	General Revenue Fund	\$ -	\$ 19,097	\$ 9,456	\$ -	\$ -
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)	\$ -	\$ 19,097	\$ 9,456	\$ -	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ 3,412,124	\$ 3,503,216	\$ 3,502,856	\$ 3,499,251	\$ 3,499,251
0494	Compensation to Victims of Crime Auxiliary Fund No. 0494	-	-	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 3,412,124	\$ 3,503,216	\$ 3,502,856	\$ 3,499,251	\$ 3,499,251
0555	Federal Funds: CFDA #16.740.000, Statewide Automated Victim Info. Notification Prog.	\$ 43,127	\$ 472,770	\$ 8,682	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	-	3,838	-	306	306
0777	Interagency Contracts	-	-	-	-	-
	Subtotal, MOF (Other Funds)	\$ -	\$ 3,838	\$ -	\$ 306	\$ 306
<b>Rider Appropriations:</b>						
	Total, Rider & Unexpended Balances Appropriations				\$ -	\$ -
					\$ -	\$ -
<b>Total, Method of Finance (Including Riders)</b>					\$ 3,499,557	\$ 3,499,557
<b>Total, Method of Finance (Excluding Riders)</b>		\$ 3,455,251	\$ 3,998,921	\$ 3,520,994	\$ 3,499,557	\$ 3,499,557
<b>Number of Full-time Equivalent Positions (FTE)</b>		4.8	5.1	4.4	4.6	4.6

**Sub-strategy Description and Justification:** The Legislature appropriates funds to the OAG for support of counties participating in VINE, as authorized by Article 56.541, Code of Criminal Procedure. 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. 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.

### 3.D. SUB-STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1 (Statewide Victim Notification)

Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
<p><b>Sub-strategy Description and Justification (continued):</b> The Texas VINE system is an automated network which provides users with direct access (by using the internet or 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 offender status or court event schedules.</p> <p>The OAG certifies a vendor for the Texas VINE system on an annual basis. As of May 31, 2008, 143 counties and Texas Department of Criminal Justice were participating in Texas VINE.</p>						
<p><b>External/Internal Factors Impacting Sub-strategy:</b> 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 funded and the total amount awarded. Statewide and local victim assistance programs are also often affected by changes to statutory and regulatory requirements as well as fluctuations in federal and other funding sources. Additionally, county participation in the Texas VINE system is voluntary.</p>						



### 3.D. SUB-STRATEGY REQUEST

81st Regular Session, Agency Submission, Version I ( Address Confidentiality)

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Prepared By:</b>	<b>Statewide Goal Code:</b> 3-0	<b>Strategy Code:</b> 03-01-02		
<b>AGENCY GOAL:</b> 03 Crime Victims' Services						
<b>OBJECTIVE:</b> 01 Review/Compensate Victims						
<b>STRATEGY:</b> 02 VICTIMS ASSISTANCE						
<b>SUB-STRATEGY:</b> 09 Address Confidentiality, SB 74						
Code:	Sub-strategy Request	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
	NOTE: There are no performance measures associated with this Sub-strategy.				2010	2011
	<b>Objects of Expense:</b>					
1001	Salaries and Wages		47,169	167,863	167,863	167,863
1002	Other Personnel Costs		-	-	-	-
2001	Professional Fees and Services		-	-	-	-
2002	Fuels and Lubricants		-	-	-	-
2003	Consumable Supplies		14,000	18,150	13,168	13,168
2004	Utilities		-	-	-	-
2005	Travel		-	-	-	-
2006	Rent - Building		-	-	-	-
2007	Rent - Machine and Other		-	-	-	-
2009	Other Operating Expense		101,341	165,866	77,500	77,500
4000	Grants		-	-	-	-
5000	Capital Expenditures		-	-	-	-
	<b>Total, Objects of Expense</b>	-	162,510	351,879	258,531	258,531

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

81st Regular Session, Agency Submission, Version I ( Address Confidentiality)

<b>Method of Financing:</b>						
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ -	\$ -	\$ -	\$ -	\$ -
0494	Compensation to Victims of Crime Auxiliary Fund No. 0494	-	162,510	351,879	258,531	258,531
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ -	\$ 162,510	\$ 351,879	\$ 258,531	\$ 258,531
0555	Federal Funds: CFDA #16.740.000, Statewide Automated Victim Info. Notification Prog.			\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	-	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
	Subtotal, MOF (Other Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Rider Appropriations:</b>						
	Total, Rider & Unexpended Balances Appropriations				\$ -	\$ -
<b>Total, Method of Finance (Including Riders)</b>					\$ 258,531	\$ 258,531
<b>Total, Method of Finance (Excluding Riders)</b>		\$ -	\$ 162,510	\$ 351,879	\$ 258,531	\$ 258,531
<b>Number of Full-time Equivalent Positions (FTE)</b>		-	1.4	5.0	5.0	5.0

**Sub-strategy Description and Justification:** Passage of S.B. 74, 80th Leg., authorized the OAG to establish an Address Confidentiality Program (ACP) by June 1, 2008, to protect the location of victims of family violence, sexual assault, and stalking through the establishment of a confidential mailing address. Under the ACP, the OAG provides a substitute post office box address that a participant may use in place of the true residential, business, or school address, acts as an agent to receive service of legal process and mail on behalf of the participant, and forwards to the participant first class mail received by the OAG on behalf of the participant.

### 3.D. SUB-STRATEGY REQUEST

81st Regular Session, Agency Submission, Version I ( Address Confidentiality)

**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. The ability to provide services for the ACP is directly tied to funding. The ACP is also impacted by the number of participants who sign up for the program and the volume of mail received for processing.

**3.D.SUB-STRATEGY REQUEST**  
81st Regular Session, Agency Submission, Version I (HB 1751)

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Prepared By:</b>	<b>Statewide Goal Code:</b> 3-0	<b>Strategy Code:</b> 03-01-02		
<b>AGENCY GOAL:</b> 03 Crime Victims' Services						
<b>OBJECTIVE:</b> 01 Review/Compensate Victims						
<b>STRATEGY:</b> 02 VICTIMS ASSISTANCE						
<b>SUB-STRATEGY:</b> 10 HB 1751						
Code:	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2007	2008	2009	2010	2011
	<b>NOTE: There are no performance measures associated with this Sub-strategy.</b>					
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	-	-	-	-	-
1002	Other Personnel Costs	-	-	-	-	-
2001	Professional Fees and Services	-	112,180	137,820	-	-
2002	Fuels and Lubricants	-	-	-	-	-
2003	Consumable Supplies	-	-	-	-	-
2004	Utilities	-	-	-	-	-
2005	Travel	-	-	-	-	-
2006	Rent - Building	-	-	-	-	-
2007	Rent - Machine and Other	-	-	-	-	-
2009	Other Operating Expense	-	-	9,719	-	-
4000	Grants	-	98,000	877,000	-	-
5000	Capital Expenditures	-	-	-	-	-
<b>Total, Objects of Expense</b>		-	210,180	1,024,539	-	-

**3.D.SUB-STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version I (HB 1751)

<b>Method of Financing:</b>						
0001	General Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	-	-	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ -	\$ -	\$ -	\$ -	\$ -
0494	Compensation to Victims of Crime Auxiliary Fund No. 0494					
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	210,180	1,024,539	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ -	\$ 210,180	\$ 1,024,539	\$ -	\$ -
0555	Federal Funds: CFDA #16.740.000, Statewide Automated Victim Info. Notification Prog.			\$ -	\$ -	\$ -
0006	State Highway Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0666	Appropriated Receipts	-	-	-	-	-
0777	Interagency Contracts	-	-	-	-	-
	Subtotal, MOF (Other Funds)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Rider Appropriations:</b>						
	Total, Rider & Unexpended Balances Appropriations				\$ -	\$ -
<b>Total, Method of Finance (Including Riders)</b>					\$ -	\$ -
<b>Total, Method of Finance (Excluding Riders)</b>		\$ -	\$ 210,180	\$ 1,024,539	\$ -	\$ -
<b>Number of Full-time Equivalent Positions (FTE)</b>						

**Sub-strategy Description and Justification:** Article IX, Section 19.74, H.B. 1, 80th Leg., (pursuant to H.B. 1751, 80th Leg., imposing an admissions fee on certain sexually oriented businesses effective January 1, 2008) appropriates funds to the OAG for grants relating to sexual assault services and prevention programs, including support costs for the Sexual Assault Advisory Council, assessment of the sexually oriented business industry, grants to rape crisis centers, grants addressing technical needs for rape crisis centers, grants for forensic equipment utilized by Sexual Assault Nurse Examiners, and grants to the statewide organization providing sexual assault services.

### 3.D.SUB-STRATEGY REQUEST

81st Regular Session, Agency Submission, Version I (HB 1751)

**External/Internal Factors Impacting Sub-strategy:** Article IX, Section 19.74, H.B. 1, 80th Leg., appropriates funds contained in the General Revenue-Dedicated Account 5010 - Sexual Assault Program for the purposes outlined above. At the beginning of FY 2008, the Comptroller's Office allocated a portion of the cash balance within this account for these purposes (amount allocated to the OAG was \$1,234,719). Subsequent to the passage of H.B. 1751, the fee imposed by this legislation was found to be unconstitutional by a district court. While the State has filed an appeal, due to the uncertainty of the source of revenue for this program, the OAG's LAR does not contain a request for continued funding in FY 2010-11.

### 3.E. Sub-strategy Summary

80th. Regular Session, Agency Submission, Version 1

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Prepared By:</b>	<b>Statewide Goal Code:</b> 3-22	<b>Strategy Code:</b> 03-01-03		
<b>AGENCY GOAL:</b> 03 Crime Victims' Services						
<b>OBJECTIVE:</b> 01 Review/Compensate Victims						
<b>STRATEGY:</b> 02 VICTIMS ASSISTANCE						
<b>SUB-STRATEGY SUMMARY</b>						
Code	Sub-strategy Requests	Expended 2007	Estimated 2008	Budgeted 2009	Requested	
					2010	2011
01	Victims Assist. Coordinators and Victims Liaisons	\$ 2,493,893	\$ 2,457,474	\$ 2,431,093	\$ 2,441,380	\$ 2,441,380
02	Court Appointed Special Advocates	3,057,331	3,148,000	3,055,000	3,106,490	3,050,314
03	Sexual Assault Prevention and Crisis Services Program	11,125,153	8,318,619	12,581,324	10,300,620	10,298,983
04	Sexual Assault Services Program Grants	375,000	375,000	375,000	375,000	375,000
05	Children's Advocacy Centers	3,998,737	5,999,003	5,999,003	5,999,003	5,999,003
06	Legal Services Grants	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
07	Other Victim Assistance Grants	10,565,342	10,568,799	10,567,240	10,555,724	10,555,724
08	Statewide Network Victim Notification System	3,455,251	3,998,921	3,520,994	3,499,557	3,499,557
09	Address Confidentiality, SB 74		162,510	351,879	258,531	258,531
10	HB 1751		210,180	1,024,539	-	-
<b>Total, Sub-strategies</b>		<b>\$ 37,570,707</b>	<b>\$ 37,738,506</b>	<b>\$ 42,406,072</b>	<b>\$ 39,036,305</b>	<b>\$ 38,978,492</b>

**5.A CAPITAL BUDGET PROJECT SCHEDULE**  
**81ST 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 2008**

**BUD 2009**

**REQ 2010**

**REQ 2011**

5005 Acquisition of Information Resource Technologies

001 CS Hardware/Software Enhancements

**Objects of Expense-Capital**

Capital	2009	Other Operating	\$	150,919	\$	-	\$	310,000	\$	250,000
<b>Capital Subtotal OOE, Project</b>		<b>001</b>	<b>\$</b>	<b>150,919</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>310,000</b>	<b>\$</b>	<b>250,000</b>

**Type of Financing-Capital**

Capital	CA 0555	Federal Funds	\$	99,607	\$	-	\$	204,600	\$	165,000
Capital	CA 0787	Retained Collections		51,312		-		105,400		85,000
<b>Capital Subtotal TOF, Project</b>		<b>001</b>	<b>\$</b>	<b>150,919</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>310,000</b>	<b>\$</b>	<b>250,000</b>

<b>Total, Project</b>	<b>001</b>		<b>\$</b>	<b>150,919</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>310,000</b>	<b>\$</b>	<b>250,000</b>
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002 Criminal Medicaid Fraud Expansion Telecom Project

**Objects of Expense-Capital**

Capital	5000	Capital Expenditures	\$	43,793	\$	-	\$	-	\$	-
<b>Capital Subtotal OOE, Project</b>		<b>002</b>	<b>\$</b>	<b>43,793</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

**Type of Financing-Capital**

Capital	CA 0001	General Revenue Fund	\$	10,948	\$	-	\$	-	\$	-
Capital	CA 0555	Federal Funds		32,845		-		-		-
<b>Capital Subtotal TOF, Project</b>		<b>002</b>	<b>\$</b>	<b>43,793</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

<b>Total, Project</b>	<b>002</b>		<b>\$</b>	<b>43,793</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
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**5.A CAPITAL BUDGET PROJECT SCHEDULE**  
**81ST REGULAR SESSION, AGENCY SUBMISSION, VERSION 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**  
Agency name: **OFFICE OF THE ATTORNEY GENERAL**

Agency code: 302

**Category Code/Category Name**  
**Project Number/Name**

<b>OOE/TOF/MOF Code</b>			<b>EST 2008</b>	<b>BUD 2009</b>	<b>REQ 2010</b>	<b>REQ 2011</b>
<b>003 Sex Offender Apprehension Unit Hardware &amp; Software Acquisition</b>						
<b>Objects of Expense-Capital</b>						
Capital	2009	Other Operating	\$ 126,199	\$ -	\$ -	\$ -
Capital	5000	Capital Expenditures	35,442	-	-	-
<b>Capital Subtotal OOE, Project 003</b>			<b>\$ 161,641</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Type of Financing-Capital</b>						
Capital	CA 0001	General Revenue Fund	\$ 161,641	\$ -	\$ -	\$ -
<b>Capital Subtotal TOF, Project 003</b>			<b>\$ 161,641</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total, Project 003</b>			<b>\$ 161,641</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>004 Civil Medicaid Fraud Litigation Hardware &amp; Software Enhancements</b>						
<b>Objects of Expense-Capital</b>						
Capital	2009	Other Operating	\$ 203,544	\$ -	\$ -	\$ -
Capital	5000	Capital Expenditures	110,000	-	-	-
<b>Capital Subtotal OOE, Project 004</b>			<b>\$ 313,544</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Type of Financing-Capital</b>						
Capital	CA 0001	General Revenue Fund	\$ 313,544	\$ -	\$ -	\$ -
<b>Capital Subtotal TOF, Project 004</b>			<b>\$ 313,544</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total, Project 004</b>			<b>\$ 313,544</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>005 CID Forensic Research Evidence Discovery Appliance</b>						
<b>Objects of Expense-Capital</b>						
Capital	2009	Other Operating	\$ 12,208	\$ -	\$ -	\$ -
Capital	5000	Capital Expenditures	27,332	-	-	-
<b>Capital Subtotal OOE, Project 005</b>			<b>\$ 39,540</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Type of Financing-Capital</b>						
Capital	CA 0001	General Revenue Fund	\$ 39,540	\$ -	\$ -	\$ -
<b>Capital Subtotal TOF, Project 005</b>			<b>\$ 39,540</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total, Project 005</b>			<b>\$ 39,540</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**5.A CAPITAL BUDGET PROJECT SCHEDULE**  
 81ST REGULAR SESSION, AGENCY SUBMISSION, VERSION 1  
 Automated Budget and Evaluation System of Texas (ABEST)  
 Agency name: **OFFICE OF THE ATTORNEY GENERAL**

Agency code: 302

**Category Code/Category Name**

**Project Number/Name**

**OOE/TOF/MOF Code**

**EST 2008**

**BUD 2009**

**REQ 2010**

**REQ 2011**

006 A&L PC Refresh

**Objects of Expense-Capital**

Capital	5000	Capital Expenditures	\$	-	\$	-	\$	420,926	\$	420,926
<b>Capital Subtotal OOE, Project</b>	<b>006</b>		\$	-	\$	-	\$	420,926	\$	420,926

**Type of Financing-Capital**

Capital	CA 0555	Federal Funds	\$	-	\$	-	\$	28,117	\$	28,117
Capital	CA 0666	Appropriated Receipts		-		-		392,809		392,809
<b>Capital Subtotal TOF, Project</b>	<b>006</b>		\$	-	\$	-	\$	420,926	\$	420,926
<b>Total, Project</b>	<b>006</b>		\$	-	\$	-	\$	420,926	\$	420,926

007 CS PC Refresh

**Objects of Expense-Capital**

Capital	5000	Capital Expenditures	\$	-	\$	858,933	\$	1,113,088	\$	1,113,088
<b>Capital Subtotal OOE, Project</b>	<b>007</b>		\$	-	\$	858,933	\$	1,113,088	\$	1,113,088

**Type of Financing-Capital**

Capital	CA 0555	Federal Funds	\$	-	\$	566,896	\$	734,638	\$	734,638
Capital	CA 0787	Retained Collections		-		292,037		378,450		378,450
<b>Capital Subtotal TOF, Project</b>	<b>007</b>		\$	-	\$	858,933	\$	1,113,088	\$	1,113,088
<b>Total, Project</b>	<b>007</b>		\$	-	\$	858,933	\$	1,113,088	\$	1,113,088

008 CS Enterprise Content Management

**Objects of Expense-Capital**

Capital	2001	Professional Fees and Services	\$	-	\$	-	\$	2,570,902	\$	1,832,622
Capital	2009	Other Operating		-		61,000		122,000		107,000
Capital	5000	Capital Expenditures		-		75,000		150,000		165,000
<b>Capital Subtotal OOE, Project</b>	<b>008</b>		\$	-	\$	136,000	\$	2,842,902	\$	2,104,622

**Type of Financing-Capital**

Capital	CA 0555	Federal Funds	\$	-	\$	89,760	\$	1,876,315	\$	1,389,051
Capital	CA 0787	Retained Collections		-		46,240		966,587		715,571
<b>Capital Subtotal TOF, Project</b>	<b>008</b>		\$	-	\$	136,000	\$	2,842,902	\$	2,104,622
<b>Total, Project</b>	<b>008</b>		\$	-	\$	136,000	\$	2,842,902	\$	2,104,622

**5.A CAPITAL BUDGET PROJECT SCHEDULE**  
 81ST 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 2008	BUD 2009	REQ 2010	REQ 2011
<b>009 OAG Email Archiving Project</b>					
<b>Objects of Expense-Capital</b>					
Capital	2001 Professional Fees and Services	\$ -	\$ 56,000	\$ -	\$ -
Capital	2009 Other Operating	-	459,110	-	-
<b>Capital Subtotal OOE, Project 009</b>		<b>\$ -</b>	<b>\$ 515,110</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Type of Financing-Capital</b>					
Capital	CA 0001 General Revenue Fund	\$ -	\$ 156,372	\$ -	\$ -
Capital	CA 0555 Federal Funds	-	236,767	-	-
Capital	CA 0787 Retained Collections	-	121,971	-	-
<b>Capital Subtotal TOF, Project 009</b>		<b>\$ -</b>	<b>\$ 515,110</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total, Project 009</b>		<b>\$ -</b>	<b>\$ 515,110</b>	<b>\$ -</b>	<b>\$ -</b>
<b>010 Data Center Consolidation</b>					
<b>Objects of Expense-Capital</b>					
Capital	2001 Professional Fees and Services	\$ 16,414,254	\$ 23,699,178	\$ 21,746,498	\$ 19,011,633
Capital	2004 Utilities	-	397,000	433,000	433,000
<b>Capital Subtotal OOE, Project 010</b>		<b>\$ 16,414,254</b>	<b>\$ 24,096,178</b>	<b>\$ 22,179,498</b>	<b>\$ 19,444,633</b>
<b>Type of Financing-Capital</b>					
Capital	CA 0001 General Revenue Fund	\$ 2,045,269	\$ 2,002,640	\$ 1,837,019	\$ 1,845,083
Capital	CA 0469 Victims' of Crime Fund	79,573	79,573	266,509	258,445
Capital	CA 0555 Federal Funds	9,210,468	13,967,037	12,443,969	10,731,358
Capital	CA 0666 Appropriated Receipts	334,158	851,787	1,221,472	1,081,472
Capital	CA 0787 Retained Collections	4,744,786	7,195,141	6,410,529	5,528,275
<b>Capital Subtotal TOF, Project 010</b>		<b>\$ 16,414,254</b>	<b>\$ 24,096,178</b>	<b>\$ 22,179,498</b>	<b>\$ 19,444,633</b>
<b>Total, Project 010</b>		<b>\$ 16,414,254</b>	<b>\$ 24,096,178</b>	<b>\$ 22,179,498</b>	<b>\$ 19,444,633</b>
<b>Total, Category 5005</b>		<b>\$ 17,123,691</b>	<b>\$ 25,606,221</b>	<b>\$ 26,866,414</b>	<b>\$ 23,333,269</b>

**5.A CAPITAL BUDGET PROJECT SCHEDULE**  
**81ST 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 2008**

**BUD 2009**

**REQ 2010**

**REQ 2011**

5007 Acquisition of Capital Equipment and Items Items

011 Criminal Medicaid Fraud Expansion Modular Furniture

**Objects of Expense-Capital**

Capital 2009 Other Operating Expense

**Capital Subtotal OOE, Project 005**

\$ 206,600	\$ -	\$ -	\$ -
\$ 206,600	\$ -	\$ -	\$ -

**Type of Financing-Capital**

Capital CA 0001 General Revenue Fund

Capital CA 0555 Federal Funds

**Capital Subtotal TOF, Project 011**

\$ 51,650	\$ -	\$ -	\$ -
154,950	-	-	-
\$ 206,600	\$ -	\$ -	\$ -

**Total, Project 011**

\$ 206,600	\$ -	\$ -	\$ -
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012 Sex Offender Apprehension Unit Furniture

**Objects of Expense-Capital**

Capital 2009 Other Operating

**Capital Subtotal OOE, Project 012**

\$ 169,463	\$ -	\$ -	\$ -
\$ 169,463	\$ -	\$ -	\$ -

**Type of Financing-Capital**

Capital CA 0001 General Revenue Fund

**Capital Subtotal TOF, Project 012**

\$ 169,463	\$ -	\$ -	\$ -
\$ 169,463	\$ -	\$ -	\$ -

**Total, Project 012**

\$ 169,463	\$ -	\$ -	\$ -
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013 Civil Medicaid Fraud Litigation Office Furniture

**Objects of Expense-Capital**

Capital 2009 Other Operating

**Capital Subtotal OOE, Project 013**

\$ 400,333	\$ -	\$ -	\$ -
\$ 400,333	\$ -	\$ -	\$ -

**Type of Financing-Capital**

Capital CA 0001 General Revenue Fund

**Capital Subtotal TOF, Project 013**

\$ 400,333	\$ -	\$ -	\$ -
\$ 400,333	\$ -	\$ -	\$ -

**Total, Project 013**

\$ 400,333	\$ -	\$ -	\$ -
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**Total, Category 5007**

\$ 776,396	\$ -	\$ -	\$ -
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**5.A CAPITAL BUDGET PROJECT SCHEDULE**  
**81ST REGULAR SESSION, AGENCY SUBMISSION, VERSION 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**  
**Agency name: OFFICE OF THE ATTORNEY GENERAL**

Agency code: 302

Category Code/Category Name Project Number/Name OOE/TOF/MOF Code	EST 2008	BUD 2009	REQ 2010	REQ 2011
<b>AGENCY TOTAL - CAPITAL</b>	\$ 17,900,087	\$ 25,606,221	\$ 26,866,414	\$ 23,333,269
<b>AGENCY GRAND TOTAL</b>	\$ 17,900,087	\$ 25,606,221	\$ 26,866,414	\$ 23,333,269
<b>METHOD OF FINANCING -CAPITAL</b>				
0001 General Revenue Fund	\$ 3,192,388	\$ 2,159,012	\$ 1,837,019	\$ 1,845,083
0006 State Highway Fund	-	-	-	-
0036 Tx Dept. of Insurance Operating Fund	-	-	-	-
0469 Compensation to Victims' of Crime Fund	79,573	79,573	266,509	258,445
0555 Federal Funds	9,497,870	14,860,460	15,287,639	13,048,164
0666 Appropriated Receipts	334,158	851,787	1,614,281	1,474,281
0787 Retained Collections	4,796,098	7,655,389	7,860,966	6,707,296
0888 Earned Federal Funds	-	-	-	-
5006 AG Law Enforcement Account	-	-	-	-
<b>Total, Method of Financing -Capital</b>	\$ 17,900,087	\$ 25,606,221	\$ 26,866,414	\$ 23,333,269
<b>TYPE OF FINANCING -CAPITAL</b>				
CA Current Appropriations	\$ 17,900,087	\$ 25,606,221	\$ 26,866,414	\$ 23,333,269
<b>Total, Type of Financing -Capital</b>	\$ 17,900,087	\$ 25,606,221	\$ 26,866,414	\$ 23,333,269
<b>TOTAL, TYPE OF FINANCING</b>	\$ 17,900,087	\$ 25,606,221	\$ 26,866,414	\$ 23,333,269

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81ST REGULAR SESSION, AGENCY SUBMISSION, VERSION 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	<b>302</b>	Agency name:	<b>OFFICE OF THE ATTORNEY GENERAL</b>
Category number:	<b>5005</b>	Category name:	<b>Acquisition of Information Resource Technologies</b>
Project number:	<b>001</b>	Project name:	<b>CS HW/SW Enhancements</b>

**PROJECT DESCRIPTION**

**General Information**

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. CSD hardware and software initiatives include implementing a business continuity program, expanding wireless networking capabilities, and procuring goal setting software.

**Number of Units/Average Unit Cost**

n/a

**Estimated Completion Date**

n/a

**Additional Capital Expenditure Amounts Required**

	2012	2013
\$	-	-

**Type of Financing**

CA CURRENT APPROPRIATIONS

**Projected Useful Life**

5 years

**Estimated/Actual Project Cost**

n/a

**Length of Financing/Lease Period**

n/a

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2010	2011	2012	2013	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**

Daily Use. External factors include rapidly changing technology.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81ST REGULAR SESSION, AGENCY SUBMISSION, VERSION 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	<b>302</b>	Agency name:	<b>OFFICE OF THE ATTORNEY GENERAL</b>
Category number:	<b>5005</b>	Category name:	<b>Acquisition of Information Resource Technologies</b>
Project number:	<b>006</b>	Project name:	<b>A&amp;L PC Refresh</b>

**PROJECT DESCRIPTION**

**General Information**

The Admin and Legal Divisions (A&L) desktop and laptop computers exceeded their useful life at the end of FY2005. A&L will refresh computer equipment through a managed service or lease contract to optimize current and future opportunities to replace outdated equipment.

**Number of Units/Average Unit Cost**

n/a

**Estimated Completion Date**

4 years

**Additional Capital Expenditure Amounts Required**

2012	2013
\$ 420,926	\$ 420,926

**Type of Financing**

CA CURRENT APPROPRIATIONS

**Projected Useful Life**

4 years

**Estimated/Actual Project Cost**

\$ 1,683,704

**Length of Financing/Lease Period**

4 years

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2010	2011	2012	2013	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:**

Admin/Legal, Crime Victims, Victims Assistance & Medicaid Fraud Divisions  
 Staff and Agency Clients

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

Daily Use. External factors include rapidly changing technology.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81ST REGULAR SESSION, AGENCY SUBMISSION, VERSION 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	<b>302</b>	Agency name:	<b>OFFICE OF THE ATTORNEY GENERAL</b>
Category number:	<b>5005</b>	Category name:	<b>Acquisition of Information Resource Technologies</b>
Project number:	<b>007</b>	Project name:	<b>CS PC Refresh</b>

**PROJECT DESCRIPTION**

**General Information**

The Child Support Division (CSD) desktop and laptop computers will have exceeded their useful life by the end of FY2008. CSD will refresh computer equipment, beginning in FY 2009, through a managed service or lease contract to optimize current and future opportunities to replace outdated equipment.

**Number of Units/Average Unit Cost**

**Estimated Completion Date**

**Additional Capital Expenditure Amounts Required**

**Type of Financing**

**Projected Useful Life**

**Estimated/Actual Project Cost**

**Length of Financing/Lease Period**

	n/a	
	4 years	
	2012	2013
	\$ 1,113,088	\$ 1,113,088
	CA CURRENT APPROPRIATIONS	
	4 years	
	\$ 4,452,352	
	4 years	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2010	2011	2012	2013	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 Staff

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

Daily Use. External factors include rapidly changing technology.



**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81ST REGULAR SESSION, AGENCY SUBMISSION, VERSION 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	<b>302</b>	Agency name:	<b>OFFICE OF THE ATTORNEY GENERAL</b>
Category number:	<b>5005</b>	Category name:	<b>Acquisition of Information Resource Technologies</b>
Project number:	<b>008</b>	Project name:	<b>CS Enterprise Content Management</b>

**PROJECT DESCRIPTION**

**General Information**

The Enterprise Content Management (ECM) capital budget project is for software and hardware related to development and implementation of document imaging and management solutions for electronic case files, mail imaging and workflow distribution, and inbound/outbound document management. The majority of the capital budget costs are for hardware and software at the Data Center, but a smaller amount is requested for scanners in FY09 (\$136,000), FY10 (\$272,000) and FY11 (\$272,000). \$2,903,799 for this project is included as an agency initiative in the Data Center Consolidation project in 2009. However, the FY10 (\$2,570,902) and FY11 (\$1,832,622) Data Center costs are included in the ECM project. The 2012 and 2013 estimates reflected below are also Data Center costs.

**Number of Units/Average Unit Cost**

**Estimated Completion Date**

**Additional Capital Expenditure Amounts Required**

	n/a	
	on-going	
	2012	2013
	\$ 1,915,163	\$ 1,980,351
	CA CURRENT APPROPRIATIONS	

**Type of Financing**

**Projected Useful Life**

**Estimated/Actual Project Cost**

**Length of Financing/Lease Period**

15 years  
 n/a  
 n/a

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2010	2011	2012	2013	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 Staff, Clients, Employers, State and Local Governments

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

The project assets will be used daily by the beneficiaries listed above.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
 81ST REGULAR SESSION, AGENCY SUBMISSION, VERSION 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	<b>302</b>	Agency name:	<b>OFFICE OF THE ATTORNEY GENERAL</b>
Category number:	<b>5005</b>	Category name:	<b>Acquisition of Information Resource Technologies</b>
Project number:	<b>010</b>	Project name:	<b>Data Center Consolidation</b>

**PROJECT DESCRIPTION**

**General Information**

The Data Center Consolidation provides participating agencies data center (mainframe and server operations) and disaster recovery services, and includes the base and the agency initiatives. The Data Center Services contract includes transition of legacy agency data center operations to the service provider, consolidation of these operations to the state data centers and transformation of services for greater consistency, efficiency, and value. Agency initiatives include required operational upgrades to increase storage space, enhance processing power and make technical improvements to online web resources, and enhance data retrieval and management capabilities. Project related initiatives include upgrading document management, imaging and automated workflow capabilities; increasing automated functions for the legacy database TXCSES; improving interfaces with state and federal entities; improving data quality and security management; and expanding enterprise performance reporting capabilities.

**Number of Units/Average Unit Cost**

n/a

**Estimated Completion Date**

Ongoing

**Additional Capital Expenditure Amounts Required**

	2012	2013
\$	19,483,414	\$19,935,179

**Type of Financing**

CA CURRENT APPROPRIATIONS

**Projected Useful Life**

NA

**Estimated/Actual Project Cost**

n/a

**Length of Financing/Lease Period**

n/a

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2010	2011	2012	2013	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:**

OAG Staff and Clients Statewide

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

Daily Use. External factors include rapidly changing technology.

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES**  
**81ST 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	EST 2008	BUD 2009	REQ 2010	REQ 2011
<b>5005 Acquisition of Information Resource Technologies</b>							
	<b>001</b>	<u>CS Hardware/Software Enhancements</u>					
Capital	02-01-01	Child Support Enforcement		\$ 150,919	\$ -	\$ 310,000	\$ 250,000
		TOTAL, PROJECT		\$ 150,919	\$ -	\$ 310,000	\$ 250,000
	<b>002</b>	<u>Criminal Medicaid Fraud Expansion Telecom Project</u>					
Capital	04-01-01	Medicaid Fraud Investigation		\$ 43,793	\$ -	\$ -	\$ -
		TOTAL, PROJECT		\$ 43,793	\$ -	\$ -	\$ -
	<b>003</b>	<u>Sex Offender Apprehension Unit Hardware &amp; Software Acquisition</u>					
Capital	01-01-01	Legal Services		\$ 161,641	\$ -	\$ -	\$ -
		TOTAL, PROJECT		\$ 161,641	\$ -	\$ -	\$ -
	<b>004</b>	<u>Civil Medicaid Fraud Litigation Hardware/Software Enhancements</u>					
Capital	01-01-01	Legal Services		\$ 78,544	\$ -	\$ -	\$ -
	03-01-01	Crime Victims Compensation		235,000	-	-	-
		TOTAL, PROJECT		\$ 313,544	\$ -	\$ -	\$ -
	<b>005</b>	<u>CID Forensic Research Evidence Discovery Appliance</u>					
Capital	01-01-01	Legal Services		\$ 39,540	\$ -	\$ -	\$ -
		TOTAL, PROJECT		\$ 39,540	\$ -	\$ -	\$ -
	<b>006</b>	<u>A&amp;L PC Refresh</u>					
Capital	01-01-01	Legal Services		\$ -	\$ -	\$ 324,166	\$ 324,166
	02-01-01	Child Support Enforcement		-	-	27,200	27,200
	03-01-01	Crime Victims Compensation		-	-	23,743	23,743
	03-01-02	Victims Assistance		-	-	3,753	3,753
	04-01-01	Medicaid Fraud Investigation		-	-	42,064	42,064
		TOTAL, PROJECT		\$ -	\$ -	\$ 420,926	\$ 420,926
	<b>007</b>	<u>CS PC Refresh</u>					
Capital	02-01-01	Child Support Enforcement		\$ -	\$ 858,933	\$ 1,113,088	\$ 1,113,088
		TOTAL, PROJECT		\$ -	\$ 858,933	\$ 1,113,088	\$ 1,113,088

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES**  
 81ST 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	EST 2008	BUD 2009	REQ 2010	REQ 2011
Capital	008 02-01-01	<u>CS Enterprise Content Management</u> Child Support Enforcement	\$ -	\$ 136,000	\$ 2,842,902	\$ 2,104,622
		TOTAL, PROJECT	\$ -	\$ 136,000	\$ 2,842,902	\$ 2,104,622
Capital	009 01-01-01	<u>OAG Email Archiving Project</u> Legal Services	\$ -	\$ 93,057	\$ -	\$ -
	02-01-01	Child Support Enforcement	-	389,466	-	-
	03-01-01	Crime Victims Compensation	-	11,915	-	-
	03-01-02	Victims Assistance	-	2,955	-	-
	04-01-01	Medicaid Fraud Investigation	-	8,631	-	-
	05-01-01	Admin Support For SORM	-	9,086	-	-
		TOTAL, PROJECT	\$ -	\$ 515,110	\$ -	\$ -
Capital	010 01-01-01	<u>Data Center Consolidation</u> Legal Services	\$ 1,463,350	\$ 1,746,023	\$ 1,977,438	\$ 1,892,136
	02-01-01	Child Support Enforcement	14,438,448	21,738,709	19,607,437	16,980,092
	03-01-01	Crime Victims Compensation	187,376	223,571	228,538	222,112
	03-01-02	Victims Assistance	46,475	55,452	37,972	36,334
	04-01-01	Medicaid Fraud Investigation	135,737	161,957	126,572	121,112
	05-01-01	Admin Support For SORM	142,868	170,466	201,541	192,847
		TOTAL, PROJECT	\$ 16,414,254	\$ 24,096,178	\$ 22,179,498	\$ 19,444,633
<b>5007 Acquisition of Capital Equipment and Items</b>						
Capital	011 04-01-01	<u>Criminal Medicaid Fraud Expansion Furniture</u> Medicaid Fraud Investigation	\$ 206,600	\$ -	\$ -	\$ -
		TOTAL, PROJECT	\$ 206,600	\$ -	\$ -	\$ -
Capital	012 01-01-01	<u>Sex Offender Apprehension Unit Furniture</u> Legal Services	\$ 169,463	\$ -	\$ -	\$ -
		TOTAL, PROJECT	\$ 169,463	\$ -	\$ -	\$ -
Capital	013 01-01-01	<u>Civil Medicaid Fraud Litigation Office Furniture</u> Legal Services	\$ 86,693	\$ -	\$ -	\$ -
	03-01-01	Crime Victims Compensation	313,640	-	-	-
		TOTAL, PROJECT	\$ 400,333	\$ -	\$ -	\$ -
<b>TOTAL, CAPITAL, ALL PROJECTS</b>			\$ 17,900,087	\$ 25,606,221	\$ 26,866,414	\$ 23,333,269
<b>TOTAL, ALL PROJECTS</b>			\$ 17,900,087	\$ 25,606,221	\$ 26,866,414	\$ 23,333,269

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

81st 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 2006-2007 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures	HUB Expenditures FY 2007			Total Expenditures
		% Goal	% Actual	Actual \$	FY 2006	% Goal	% Actual	Actual \$	FY 2007
11.9%	Heavy Construction	11.9%	N/A	N/A	N/A	11.9%	N/A	N/A	N/A
26.1%	Building Construction	26.1%	N/A	N/A	N/A	26.1%	N/A	N/A	\$0
57.2%	Special Trade Construction	57.2%	6.7%	\$48,419	\$723,228	57.2%	42.7%	\$88,898	\$208,026
20.0%	Professional Services	20.0%	57.8%	\$12,600	\$21,811	20.0%	0.0%	\$0	\$150
33.0%	Other Services	33.0%	24.2%	\$14,537,469	\$60,178,344	33.0%	22.5%	\$12,152,050	\$53,978,937
12.6%	Commodities	12.6%	46.6%	\$3,711,415	\$7,970,063	12.6%	72.9%	\$4,999,884	\$6,855,613
	<b>Total Expenditures</b>		<b>26.6%</b>	<b>\$18,309,903</b>	<b>\$68,893,446</b>		<b>28.2%</b>	<b>\$17,240,832</b>	<b>\$61,042,726</b>

**B. Assessment of Fiscal Year 2006-2007 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded two of the four, or 50% of the applicable statewide HUB procurement goals in FY 2006.

The agency attained or exceeded one of the four, or 25%, of the applicable statewide HUB procurement goals in FY 2007.

**Applicability:**

The "Heavy Construction" and "Building Construction" categories are not applicable to agency operations in either fiscal year 2006 or fiscal year 2007.

\*Note: During FY06 \$80,843 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 for which there are a limited number of HUB vendors available to submit bids as a Prime Contractor. The OAG continues to capture and report significant HUB subcontracting in the "Other Services" category.

**"Good Faith" Efforts:**

The OAG attained an overall HUB percentage of 26.6% in FY06 and 28.2% in FY07. 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):

## 6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 302

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

**Outreach:** Distributed literature and bid opportunities at 13 HUB forums during FY06 and 18 HUB events during FY07. Hosted a 5th annual HUB Vendor Forum for 40 vendors which provided an overview of planned large procurements. Awarded \$57,265 in contracts to HUB vendors at 4 HUB Spot Bid Fairs during FY06. Actively participated in outreach events co-sponsored by the HUB discussion group and the Office of the Governor.

**Subcontracting:** Sent Prime contractors "report cards" outlining their HUB subcontracting performance. Reported over \$8.7 million in HUB subcontracting in FY06, and \$7.1 million in HUB subcontracting in FY07.

### 6.B. Current Biennium One-time Expenditure Schedule

Agency Code:	Agency Name:	Prepared By:	Date:	
302	Office of the Attorney General	Julie Geeslin	8/27/2008	
Item	2008-2009		2010-2011	
	Amount	MOF	Amount	MOF
<b>CIVIL MEDICAID FRAUD - Rider 23</b>				
A.1.1, Legal Services	\$165,237	0001	\$614,377	0001
C.1.1, Crime Victims' Compensation	\$548,640	0001	\$99,500	0001
 <b>COLONIAS INVESTIGATORS - Rider 27</b>				
A.1.1, Legal Services	\$5,706	0001	\$5,706	0001
 <b>SEX OFFENDER APPREHENSION UNIT - Rider 28</b>				
A.1.1, Legal Services	\$436,564	0001	\$436,564	0001
 <b>ADDRESS CONFIDENTIALITY - Article IX - Sec. 19.113</b>				
C.1.2, Victims Assistance	\$126,511	0494	\$126,511	0494
 <b>HB 1751 - Article IX Sec. 19.74</b>				
C.1.2, Victims Assistance	\$1,234,719	5010		

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 302		<b>Agency Name:</b> Office of the Attorney General		<b>Prepared By:</b> Julie Geeslin		<b>Date:</b> 08/27/08	
<b>PROJECT ITEM:</b> CIVIL MEDICAID FRAUD - Rider 23							
<b>ALLOCATION TO STRATEGY:</b> A.1.1. Legal Services							
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011		
2009	<b>Objects of Expense:</b> Other Operating Expenses	165,237					
	<b>Total, Objects of Expense</b>	\$165,237	\$0	\$0	\$0		
001	<b>Method of Financing:</b> General Revenue Fund	\$165,237					
	<b>Total, Method of Financing</b>	\$165,237	\$0	\$0	\$0		

**Description of Item for 2008-09**

Start up operating costs for the Civil Medicaid Fraud Unit



**6.B. Current Biennium One-time Expenditure Schedule**

**Part 2 - Strategy Allocation 2010-11 Biennium**

<b>Agency Code:</b> 302		<b>Agency Name:</b> Office of the Attorney General		<b>Prepared By:</b> Julie Geeslin		<b>Date:</b> 08/27/08	
<b>PROJECT ITEM:</b> CIVIL MEDICAID FRAUD - Rider 23							
<b>ALLOCATION TO STRATEGY:</b> A.1.1. Legal Services							
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011		
2001	<b>Objects of Expense:</b> Professional Fees and Services			307,189	307,189		
	<b>Total, Objects of Expense</b>			\$307,189	\$307,189		
001	<b>Method of Financing:</b> General Revenue Fund			\$307,189	\$307,189		
	<b>Total, Method of Financing</b>			\$307,189	\$307,189		

**Description of Item for 2010-11**

On going costs for Expert Witness Fees

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Prepared By:</b> Julie Geeslin	<b>Date</b> 08/27/08		
<b>PROJECT ITEM:</b> CIVIL MEDICAID FRAUD - Rider 23					
<b>ALLOCATION TO STRATEGY:</b> C.1.1. Crime Victims' Compensation					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
5000	<b>Objects of Expense:</b> Capital Expenditures	235,000			
2009	Other Operating Expenses	313,640			
	<b>Total, Objects of Expense</b>	\$548,640	\$0	\$0	\$0
001	<b>Method of Financing:</b> General Revenue Fund	\$548,640			
	<b>Total, Method of Financing</b>	\$548,640	\$0	\$0	\$0

**Description of Item for 2008-09**

Moving, renovation, and furniture costs for the Crime Victims' Compensation Unit

**6.B. Current Biennium One-time Expenditure Schedule**

**Part 2 - Strategy Allocation 2010-11 Biennium**

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Prepared By:</b> Julie Geeslin	<b>Date:</b> 08/27/08		
<b>PROJECT ITEM:</b> CIVIL MEDICAID FRAUD - Rider 23					
<b>ALLOCATION TO STRATEGY:</b> C.I.I. Crime Victims' Compensation					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
2004	<b>Objects of Expense:</b> Utilities			49,750	49,750
	<b>Total, Objects of Expense</b>			\$49,750	\$49,750
001	<b>Method of Financing:</b> General Revenue Fund			\$49,750	\$49,750
	<b>Total, Method of Financing</b>			\$49,750	\$49,750

**Description of Item for 2010-11**

Maintenance costs on telephones

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 302		<b>Agency Name:</b> Office of the Attorney General		<b>Prepared By:</b> Julie Geeslin		<b>Date:</b> 08/27/08	
<b>PROJECT ITEM:</b> COLONIAS INVESTIGATORS - Rider 27							
<b>ALLOCATION TO STRATEGY:</b> A.1.1. Legal Services							
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011		
	<b>Objects of Expense:</b>						
2009	Other Operating Expenses	5,570					
5000	Capital Expenditures	136					
	<b>Total, Objects of Expense</b>	\$5,706	\$0	\$0		\$0	
	<b>Method of Financing:</b>						
001	General Revenue Fund	\$5,706					
	<b>Total, Method of Financing</b>	\$5,706	\$0	\$0		\$0	

**Description of Item for 2008-09**

Furniture, EDP equipment, and Telecom start up costs for Colonias investigators

**6.B. Current Biennium One-time Expenditure Schedule**

**Part 2 - Strategy Allocation 2010-11 Biennium**

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Prepared By:</b> Julie Geeslin	<b>Date</b> 08/27/08		
<b>PROJECT ITEM:</b> COLONIAS INVESTIGATORS - Rider 27					
<b>ALLOCATION TO STRATEGY:</b> A.1.1. Legal Services					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
2006	<b>Objects of Expense:</b> Rent - Building			2,853	2,853
	<b>Total, Objects of Expense</b>			\$2,853	\$2,853
001	<b>Method of Financing:</b> General Revenue Fund			\$2,853	\$2,853
	<b>Total, Method of Financing</b>			\$2,853	\$2,853

**Description of Item for 2010-11**

Rental of building space for Investigators

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Prepared By:</b> Julie Geeslin	<b>Date</b> 08/27/08		
<b>PROJECT ITEM:</b> SEX OFFENDER APPREHENSION UNIT - Rider 28					
<b>ALLOCATION TO STRATEGY:</b> A.1.1. Legal Services					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
	<b>Objects of Expense:</b>				
2009	Other Operating Expenses	343,694			
5000	Capital Expenditures	92,870			
	<b>Total, Objects of Expense</b>	\$436,564	\$0	\$0	\$0
	<b>Method of Financing:</b>				
001	General Revenue Fund	\$436,564			
	<b>Total, Method of Financing</b>	\$436,564	\$0	\$0	\$0

**Description of Item for 2008-09**

Start-up costs for 3 new sections - Austin, Dallas/Ft. Worth, and Houston. One-time costs include EDP equipment, furniture and fixtures, telephone systems, building renovations, and moving and storage space.

**6.B. Current Biennium One-time Expenditure Schedule**

**Part 2 - Strategy Allocation 2010-11 Biennium**

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Prepared By:</b> Julie Geeslin	<b>Date</b> 08/27/08		
<b>PROJECT ITEM:</b> SEX OFFENDER APPREHENSION UNIT - Rider 28					
<b>ALLOCATION TO STRATEGY:</b> A.1.1. Legal Services					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	<b>Objects of Expense:</b>				
1001	Salaries and Wages			68,759	68,759
2002	Fuels and Lubricants			11,500	11,500
2006	Rent - Building			55,620	55,620
2007	Rent - Machine and Other			48,598	48,598
2009	Other Operating Expense			\$33,806	\$33,806
	<b>Total, Objects of Expense</b>			\$218,282	\$218,282
	<b>Method of Financing:</b>				
001	General Revenue Fund			\$218,282	\$218,282
	<b>Total, Method of Financing</b>			\$218,282	\$218,282

**Description of Item for 2010-11**

On going operating costs to include fuel and rental of leased space increases, additional leased vehicles, and recurring salaries.

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Prepared By:</b> Julie Geeslin	<b>Date</b> 08/27/08		
<b>PROJECT ITEM:</b> ADDRESS CONFIDENTIALITY - Article IX - Sec. 19.113					
<b>ALLOCATION TO STRATEGY:</b> C.1.2. Victims Assistance					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
2009	<b>Objects of Expense:</b> Other Operating Expense	33,163	93,348		
	<b>Total, Objects of Expense</b>	\$33,163	\$93,348	\$0	\$0
0494	<b>Method of Financing:</b> Compensation to Victims of Crime Auxiliary Fund	\$33,163	\$93,348		
	<b>Total, Method of Financing</b>	\$33,163	\$93,348	\$0	\$0

**Description of Item for 2008-09**

Start-up costs including modular furniture, EDP equipment, office equipment, and other items necessary to establish a mail processing facility.



**6.B. Current Biennium One-time Expenditure Schedule  
Part 2 - Strategy Allocation 2010-11 Biennium**

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Prepared By:</b> Julie Gesslin	<b>Date</b> 08/27/08		
<b>PROJECT ITEM:</b> ADDRESS CONFIDENTIALITY - Article IX Sec. 19.113					
<b>ALLOCATION TO STRATEGY:</b> C.1.2. Victims Assistance					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
1001	<b>Objects of Expense:</b> Salaries and Wages			60,347	60,347
2009	Other Operating Expense			2,908	2,909
	<b>Total, Objects of Expense</b>			\$63,255	\$63,256
0494	<b>Method of Financing:</b> Compensation to Victims of Crime Auxiliary Fund			\$63,255	\$63,256
	<b>Total, Method of Financing</b>			\$63,255	\$63,256

**Description of Item for 2010-11**

Recurring salary costs, postage and supplies.

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2008-09 Biennium**

<b>Agency Code:</b> 302	<b>Agency Name:</b> Office of the Attorney General	<b>Prepared By:</b> Julie Geeslin	<b>Date:</b> 08/27/08		
<b>PROJECT ITEM:</b> HB 1751 - Article IX sec. 19.74					
<b>ALLOCATION TO STRATEGY:</b> C.1.2. Victims Assistance					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>Requested 2010</b>	<b>Requested 2011</b>
	<b>Objects of Expense:</b>				
2001	Professional Fees and Services	112,180	137,820		
2009	Other Operating Expense		9,719		
4000	Grants	\$98,000	\$877,000		
	<b>Total, Objects of Expense</b>	\$210,180	\$1,024,539	\$0	\$0
	<b>Method of Financing:</b>				
5010	Sexual Assault Program Account	\$210,180	\$1,024,539		
	<b>Total, Method of Financing</b>	\$210,180	\$1,024,539	\$0	\$0

**Description of Item for 2008-09**

Costs related to support for the Sexual Assault Advisory Council, assessment of the sexually oriented business industry, grants to rape crisis centers, grants addressing technical needs for rape crisis centers, grants for forensic equipment utilized by Sexual Assault Nurse Examiners, and grants to the statewide organization providing sexual assault services.

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agy Code:	Agency Name:					
302	Office of the Attorney General					
CFDA No.	Federal Fund Program Name and Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
93.563.000	<b>Child Support Enforcement</b>					
	02-01-01 Child Support Enforcement	\$ 154,456,107	\$ 141,427,558	\$ 152,326,402	\$ 147,343,015	\$ 146,883,225
	02-01-02 State Disbursement Unit	11,193,213	1,955,026	1,961,626	1,961,626	1,961,626
	<b>Total, All Strategies</b>	\$ 165,649,320	\$ 143,382,584	\$ 154,288,028	\$ 149,304,641	\$ 148,844,851
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	19,892,637	20,380,565	21,103,890	21,362,174	21,629,443
	<b>TOTAL, Federal Funds</b>	\$ 185,541,957	\$ 163,763,149	\$ 175,391,918	\$ 170,666,815	\$ 170,474,294
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ 10,247,722	\$ 10,499,079	\$ 10,871,701	\$ 11,004,756	\$ 11,142,440
93.564.003	<b>Arrears Prevention</b>					
	02-01-01 Child Support Enforcement	\$ 60,674	\$ -	\$ -	\$ -	\$ -
	<b>Total, All Strategies</b>	\$ 60,674	\$ -	\$ -	\$ -	\$ -
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	-	-	-	-	-
	<b>TOTAL, Federal Funds</b>	\$ 60,674	\$ -	\$ -	\$ -	\$ -
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -	\$ -	\$ -
93.564.004	<b>Child Support-Ensuring Access</b>					
	02-01-01 Child Support Enforcement	\$ 50,048	\$ -	\$ -	\$ -	\$ -
	<b>Total, All Strategies</b>	\$ 50,048	\$ -	\$ -	\$ -	\$ -
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	-	-	-	-	-
	<b>TOTAL, Federal Funds</b>	\$ 50,048	\$ -	\$ -	\$ -	\$ -
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -	\$ -	\$ -
93.564.005	<b>Strong Start-Stable Families</b>					
	02-01-01 Child Support Enforcement	\$ 88,945	\$ 188,129	\$ -	\$ -	\$ -
	<b>Total, All Strategies</b>	\$ 88,945	\$ 188,129	\$ -	\$ -	\$ -
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	-	-	-	-	-
	<b>TOTAL, Federal Funds</b>	\$ 88,945	\$ 188,129	\$ -	\$ -	\$ -
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

CFDA No.	Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
93.564.006	<b>Child Support-Healthy Children Pilot</b>					
	02-01-01 Child Support Enforcement	\$ -	\$ 60,000	\$ -	\$ -	\$ -
	<b>Total, All Strategies</b>	\$ -	\$ 60,000	\$ -	\$ -	\$ -
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	-	-	-	-	-
	<b>TOTAL, Federal Funds</b>	\$ -	\$ 60,000	\$ -	\$ -	\$ -
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -	\$ -	\$ -
93.597.000	<b>Grants to States for Access and Visitation Programs</b>					
	02-01-01 Child Support Enforcement	\$ 681,448	\$ 759,589	\$ 665,498	\$ 665,498	\$ 665,498
	<b>Total, All Strategies</b>	\$ 681,448	\$ 759,589	\$ 665,498	\$ 665,498	\$ 665,498
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	12,489	13,237	13,101	13,101	13,101
	<b>TOTAL, Federal Funds</b>	\$ 693,937	\$ 772,826	\$ 678,599	\$ 678,599	\$ 678,599
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -	\$ -	\$ -
93.601.002	<b>Pension Plan Project (SIP Grant)</b>					
	02-01-01 Child Support Enforcement	\$ 24,325	\$ -	\$ -	\$ -	\$ -
	<b>Total, All Strategies</b>	\$ 24,325	\$ -	\$ -	\$ -	\$ -
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	-	-	-	-	-
	<b>TOTAL, Federal Funds</b>	\$ 24,325	\$ -	\$ -	\$ -	\$ -
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -	\$ -	\$ -
93.601.003	<b>New Parent Outreach Project (SIP Grant)</b>					
	02-01-01 Child Support Enforcement	\$ 13,931	\$ 90,868	\$ -	\$ -	\$ -
	<b>Total, All Strategies</b>	\$ 13,931	\$ 90,868	\$ -	\$ -	\$ -
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	-	-	-	-	-
	<b>TOTAL, Federal Funds</b>	\$ 13,931	\$ 90,868	\$ -	\$ -	\$ -
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -	\$ -	\$ -
93.601.004	<b>Child Support-Court Order Parent Education (COPE) Project</b>					
	02-01-01 Child Support Enforcement	\$ -	\$ 100,000	\$ -	\$ -	\$ -
	<b>Total, All Strategies</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	-	-	-	-	-
	<b>TOTAL, Federal Funds</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

CFDA No.	Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
16.576.000	<b>Crime Victim Compensation</b>					
	03-01-01 Crime Victim Compensation	\$ 13,622,000	\$ 15,175,702	\$ 19,373,634	\$ 22,034,638	\$ 23,804,909
	<b>Total, All Strategies</b>	\$ 13,622,000	\$ 15,175,702	\$ 19,373,634	\$ 22,034,638	\$ 23,804,909
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	-	-	-	-	-
	<b>TOTAL, Federal Funds</b>	\$ 13,622,000	\$ 15,175,702	\$ 19,373,634	\$ 22,034,638	\$ 23,804,909
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -	\$ -	\$ -
16.740.000	<b>Statewide Automated Victim Information Notification Program</b>					
	03-01-02 Victims Assistance	\$ 43,127	\$ 472,770	\$ 8,682	\$ -	\$ -
	<b>Total, All Strategies</b>	\$ 43,127	\$ 472,770	\$ 8,682	\$ -	\$ -
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	7,921	12,201	2,085	-	-
	<b>TOTAL, Federal Funds</b>	\$ 51,048	\$ 484,971	\$ 10,767	\$ -	\$ -
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -	\$ -	\$ -
93.136.003	<b>Rape Prevention Education</b>					
	03-01-02 Victims Assistance	\$ 2,715,856	\$ 2,832,112	\$ 2,770,742	\$ 2,770,742	\$ 2,770,742
	<b>Total, All Strategies</b>	\$ 2,715,856	\$ 2,832,112	\$ 2,770,742	\$ 2,770,742	\$ 2,770,742
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	-	-	-	-	-
	<b>TOTAL, Federal Funds</b>	\$ 2,715,856	\$ 2,832,112	\$ 2,770,742	\$ 2,770,742	\$ 2,770,742
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -	\$ -	\$ -
93.991.000	<b>Preventive Health Services</b>					
	03-01-02 Victims Assistance	\$ 510,620	\$ 510,620	\$ 510,620	\$ 510,620	\$ 510,620
	<b>Total, All Strategies</b>	\$ 510,620	\$ 510,620	\$ 510,620	\$ 510,620	\$ 510,620
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	-	-	-	-	-
	<b>TOTAL, Federal Funds</b>	\$ 510,620	\$ 510,620	\$ 510,620	\$ 510,620	\$ 510,620
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -	\$ -	\$ -
93.775.000	<b>State Medicaid Fraud Control Unit</b>					
	04-01-01 Medicaid Investigation	\$ 9,565,566	\$ 10,288,108	\$ 10,509,770	\$ 10,512,736	\$ 10,512,737
	<b>Total, All Strategies</b>	\$ 9,565,566	\$ 10,288,108	\$ 10,509,770	\$ 10,512,736	\$ 10,512,737
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	1,792,888	1,863,630	1,941,546	1,941,546	1,941,546
	<b>TOTAL, Federal Funds</b>	\$ 11,358,454	\$ 12,151,738	\$ 12,451,316	\$ 12,454,282	\$ 12,454,283
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ 597,629	\$ 621,210	\$ 647,182	\$ 647,182	\$ 647,182

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

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

CFDA No.	Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
16.523.001	<b>Gang Resource System</b>					
	01-01-01 Legal Services	\$ 145,895	\$ 105,129	\$ 111,800	\$ 111,800	\$ 111,800
	<b>Total, All Strategies</b>	\$ 145,895	\$ 105,129	\$ 111,800	\$ 111,800	\$ 111,800
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	31,228	24,824	24,674	24,674	24,674
	<b>TOTAL, Federal Funds</b>	\$ 177,123	\$ 129,953	\$ 136,474	\$ 136,474	\$ 136,474
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -	\$ -	\$ -
16.543.002	<b>Internet Crimes Against Children (ICAC)</b>					
	01-01-01 Legal Services	\$ 152,666	\$ 373,847	\$ 245,277	\$ 245,277	\$ 245,277
	<b>Total, All Strategies</b>	\$ 152,666	\$ 373,847	\$ 245,277	\$ 245,277	\$ 245,277
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	8,802	19,805	22,970	22,970	22,970
	<b>TOTAL, Federal Funds</b>	\$ 161,468	\$ 393,652	\$ 268,247	\$ 268,247	\$ 268,247
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -	\$ -	\$ -
16.579.024	<b>Special Investigations Unit</b>					
	01-01-01 Legal Services	\$ 120,424	\$ -	\$ -	\$ -	\$ -
	<b>Total, All Strategies</b>	\$ 120,424	\$ -	\$ -	\$ -	\$ -
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	20,747	-	-	-	-
	<b>TOTAL, Federal Funds</b>	\$ 141,171	\$ -	\$ -	\$ -	\$ -
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -	\$ -	\$ -
16.580.013	<b>Bulk Currency Prosecution</b>					
	01-01-01 Legal Services	\$ 5,192	\$ -	\$ -	\$ -	\$ -
	<b>Total, All Strategies</b>	\$ 5,192	\$ -	\$ -	\$ -	\$ -
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	-	-	-	-	-
	<b>TOTAL, Federal Funds</b>	\$ 5,192	\$ -	\$ -	\$ -	\$ -
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -	\$ -	\$ -
16.607.000	<b>Bullet Proof Vest Partnership Grant</b>					
	01-01-01 Legal Services	\$ 1,670	\$ 2,588	\$ -	\$ -	\$ -
	<b>Total, All Strategies</b>	\$ 1,670	\$ 2,588	\$ -	\$ -	\$ -
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	-	-	-	-	-
	<b>TOTAL, Federal Funds</b>	\$ 1,670	\$ 2,588	\$ -	\$ -	\$ -
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

CFDA No.	Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
16.609.002	<b>Community Pros. &amp; Project Safe Neighborhoods-Media Outreach</b>					
	01-01-01 Legal Services	\$ 9,766	\$ -	\$ -	\$ -	\$ -
	<b>Total, All Strategies</b>	\$ 9,766	\$ -	\$ -	\$ -	\$ -
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	-	-	-	-	-
	<b>TOTAL, Federal Funds</b>	\$ 9,766	\$ -	\$ -	\$ -	\$ -
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -	\$ -	\$ -
16.609.003	<b>Project Safe Neighborhood Pass Through</b>					
	01-01-01 Legal Services	\$ 550,462	\$ 602,462	\$ 278,829	\$ 278,829	\$ 278,829
	<b>Total, All Strategies</b>	\$ 550,462	\$ 602,462	\$ 278,829	\$ 278,829	\$ 278,829
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	1,066	2,582	3,261	3,261	3,261
	<b>TOTAL, Federal Funds</b>	\$ 551,528	\$ 605,044	\$ 282,090	\$ 282,090	\$ 282,090
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -	\$ -	\$ -
16.609.004	<b>Project Safe Neighbor.-Gun Crime Consequences</b>					
	01-01-01 Legal Services	\$ 20,021	\$ 24,204	\$ 8,028	\$ 8,028	\$ 8,028
	<b>Total, All Strategies</b>	\$ 20,021	\$ 24,204	\$ 8,028	\$ 8,028	\$ 8,028
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	-	-	-	-	-
	<b>TOTAL, Federal Funds</b>	\$ 20,021	\$ 24,204	\$ 8,028	\$ 8,028	\$ 8,028
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -	\$ -	\$ -
16.738.001	<b>ID Theft Passport Grant</b>					
	01-01-01 Legal Services	\$ 9,171	\$ -	\$ -	\$ -	\$ -
	<b>Total, All Strategies</b>	\$ 9,171	\$ -	\$ -	\$ -	\$ -
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	748	-	-	-	-
	<b>TOTAL, Federal Funds</b>	\$ 9,919	\$ -	\$ -	\$ -	\$ -
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -	\$ -	\$ -
16.744.001	<b>Anti-Gang Pass Thru Grant</b>					
	01-01-01 Legal Services	\$ 335,868	\$ 708,206	\$ 477,547	\$ 477,547	\$ 477,547
	<b>Total, All Strategies</b>	\$ 335,868	\$ 708,206	\$ 477,547	\$ 477,547	\$ 477,547
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	-	1,971	-	-	-
	<b>TOTAL, Federal Funds</b>	\$ 335,868	\$ 710,177	\$ 477,547	\$ 477,547	\$ 477,547
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

81st Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

CFDA No.	Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
95.000.020	<b>Money Laundering Initiative - Houston HIDTA</b>					
	01-01-01 Legal Services	\$ 125,832	\$ 126,261	\$ 151,437	\$ 151,437	\$ 151,437
	<b>Total, All Strategies</b>	\$ 125,832	\$ 126,261	\$ 151,437	\$ 151,437	\$ 151,437
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	33,542	29,221	29,546	29,546	29,546
	<b>TOTAL, Federal Funds</b>	\$ 159,374	\$ 155,482	\$ 180,983	\$ 180,983	\$ 180,983
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -	\$ -	\$ -
95.000.021	<b>Money Laundering Initiative - Southwest Border HIDTA</b>					
	01-01-01 Legal Services	\$ 164,110	\$ 179,168	\$ 172,043	\$ 172,043	\$ 172,043
	<b>Total, All Strategies</b>	\$ 164,110	\$ 179,168	\$ 172,043	\$ 172,043	\$ 172,043
	<b>Additional Federal Funds for Employee Benefits<sup>1</sup></b>	44,027	44,706	41,736	41,736	41,736
	<b>TOTAL, Federal Funds</b>	\$ 208,137	\$ 223,874	\$ 213,779	\$ 213,779	\$ 213,779
	<b>Additional General Revenue for Employee Benefits<sup>1</sup></b>	\$ -	\$ -	\$ -	\$ -	\$ -

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

	Summary Listing of Federal Program Amounts	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
93.563.000	Child Support Enforcement	\$ 165,649,320	\$ 143,382,584	\$ 154,288,028	\$ 149,304,641	\$ 148,844,851
93.564.003	Arrears Prevention	60,674	-	-	-	-
93.564.004	Child Support-Ensuring Access	50,048	-	-	-	-
93.564.005	Strong Start-Stable Families	88,945	188,129	-	-	-
93.564.006	Child Support-Healthy Children Pilot	-	60,000	-	-	-
93.597.000	Grants to States for Access and Visitation Programs	681,448	759,589	665,498	665,498	665,498
93.601.002	Pension Plan Project (SIP Grant)	24,325	-	-	-	-
93.601.003	New Parent Outreach Project (SIP Grant)	13,931	90,868	-	-	-
93.601.004	Child Support-Court Order Parent Education (COPE) Project	-	100,000	-	-	-



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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

	<b>Summary Listing of Federal Program Amounts</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
16.576.000	Crime Victim Compensation	13,622,000	15,175,702	19,373,634	22,034,638	23,804,909
16.740.000	Statewide Automated Victim Information Notification Program	43,127	472,770	8,682	-	-
93.136.003	Rape Prevention Education	2,715,856	2,832,112	2,770,742	2,770,742	2,770,742
93.991.000	Preventive Health Services	510,620	510,620	510,620	510,620	510,620
93.775.000	State Medicaid Fraud Control Unit	9,565,566	10,288,108	10,509,770	10,512,736	10,512,737
16.523.001	Gang Resource System	145,895	105,129	111,800	111,800	111,800
16.543.002	Internet Crimes Against Children (ICAC)	152,666	373,847	245,277	245,277	245,277
16.579.024	Special Investigations Unit	120,424	-	-	-	-
16.580.013	Bulk Currency Prosecution	5,192	-	-	-	-
16.607.000	Bullet Proof Vest Partnership Grant	1,670	2,588	-	-	-
16.609.002	Community Pros. & Project Safe Neighborhoods-Media Outreach	9,766	-	-	-	-
16.609.003	Project Safe Neighborhood Pass Through	550,462	602,462	278,829	278,829	278,829
16.609.004	Project Safe Neighbor.-Gun Crime Consequences	20,021	24,204	8,028	8,028	8,028
16.738.001	ID Theft Passport Grant	9,171	-	-	-	-
16.744.001	Anti-Gang Pass Thru Grant	335,868	708,206	477,547	477,547	477,547
95.000.020	Money Laundering Initiative - Houston HIDTA	125,832	126,261	151,437	151,437	151,437
95.000.021	Money Laundering Initiative - Southwest Border HIDTA	164,110	179,168	172,043	172,043	172,043
	<b>Total, All Strategies</b>	\$ 194,666,937	\$ 175,982,347	\$ 189,571,935	\$ 187,243,836	\$ 188,554,318
	<b>Total, All Additional Federal Funds for Employee Benefits<sup>1</sup></b>	21,846,095	22,392,742	23,182,809	23,439,008	23,706,277
	<b>TOTAL, Federal Funds</b>	\$ 216,513,032	\$ 198,375,089	\$ 212,754,744	\$ 210,682,844	\$ 212,260,595
	<b>Total, Additional General Revenue for Employee Benefits<sup>1</sup></b>	10,845,351	11,120,289	11,518,883	11,651,938	11,789,622

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

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

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**SUMMARY OF SPECIAL CONCERNS/ISSUES:**

N/A

**ASSUMPTIONS AND METHODOLOGY:**

**CHILD SUPPORT ENFORCEMENT (Title IV - D):** Assumes that the federal participation rate (66%) in FFY 08/09 will remain the same in FFY 2010/11. The source of state matching funds (34%) is primarily 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) were no longer eligible for federal matching funds.

**CRIME VICTIM COMPENSATION:** Estimate of federal grant for FFY 2008-11 is based on actual/anticipated state portion of payments to Victims of Crime during FFY 2006-09. Assumes the FFP rate for FFY 08/09 (60%) will remain the same for FFY 2010/11. 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 2010/11.

**STATE MEDICAID FRAUD CONTROL UNIT:** Assumes that the federal participation rate for FFY 08/09 (75%) will remain the same in FFY 2010/11. The source of state matching funds (25%) is General Revenue.

**ALL OTHER GRANTS:** Assumes that the federal participation rates for FFY 08/09 will remain the same in FFY 2010/11 and all eligible grants will be applied for and awarded through FFY 2010/11.

**POTENTIAL LOSS OF FEDERAL FUNDS:**

N/A

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

FEDERAL FY	AWARD AMOUNT	EXPENDED SFY 2005	EXPENDED SFY 2006	EXPENDED SFY 2007	ESTIMATED SFY 2008	ESTIMATED SFY 2009	ESTIMATED SFY 2010	ESTIMATED SFY 2011	TOTAL	Difference from Award
<b>CFDA 16.576 Crime Victim Compensation</b>										
2004	18,489,000	6,208,550							6,208,550	12,280,450
2005	42,464,000	32,661,481	9,802,519						42,464,000	0
2006	28,022,000		14,400,000	13,622,000					28,022,000	0
2007	26,460,000				15,175,702	11,284,298			26,460,000	0
2008	31,837,000					8,089,336	22,034,638	1,713,026	31,837,000	0
2009	30,100,766							22,091,883	22,091,883	8,008,883
2010	28,050,375								-	28,050,375
2011	32,358,459								-	32,358,459

<b>Total:</b>	\$ 237,781,600	\$ 38,870,031	\$ 24,202,519	\$ 13,622,000	\$ 15,175,702	\$ 19,373,634	\$ 22,034,638	\$ 23,804,909	\$ 157,083,433	\$ 80,698,167
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<b>Empl. Ben.</b>										
<b>Payment</b>	\$	-	\$	-	\$	-	\$	-	\$	-

<b>Tracking Notes:</b>
N/A

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 302

Agency Name: Office of the Attorney General

FEDERAL FY	AWARD AMOUNT	EXPENDED SFY 2005	EXPENDED SFY 2006	EXPENDED SFY 2007	ESTIMATED SFY 2008	ESTIMATED SFY 2009	ESTIMATED SFY 2010	ESTIMATED SFY 2011	TOTAL	Difference from Award
<b>CFDA 93.136.003 Rape Prevention Education</b>										
2004	3,026,318								-	3,026,318
2005	3,051,698	3,051,698							3,051,698	0
2006	2,938,359		2,938,359						2,938,359	0
2007	2,715,856			2,715,856					2,715,856	0
2008	2,832,112				2,832,112				2,832,112	0
2009	2,770,742					2,770,742			2,770,742	0
2010	2,770,742						2,770,742		2,770,742	0
2011	2,770,742							2,770,742	2,770,742	0
<b>Total:</b>	<b>\$ 22,876,569</b>	<b>\$ 3,051,698</b>	<b>\$ 2,938,359</b>	<b>\$ 2,715,856</b>	<b>\$ 2,832,112</b>	<b>\$ 2,770,742</b>	<b>\$ 2,770,742</b>	<b>\$ 2,770,742</b>	<b>\$ 19,850,251</b>	<b>\$ 3,026,318</b>
<b>Empl. Ben.</b>										
<b>Payment</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Tracking Notes:

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

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

FEDERAL FY	AWARD AMOUNT	EXPENDED SFY 2005	EXPENDED SFY 2006	EXPENDED SFY 2007	ESTIMATED SFY 2008	ESTIMATED SFY 2009	ESTIMATED SFY 2010	ESTIMATED SFY 2011	TOTAL	Difference from Award
<b>CFDA 93.563.000 Child Support Enforcement</b>										
2004	153,456,980	3,987,077							3,987,077	149,469,903
2005	182,782,208	179,613,328	3,168,880						182,782,208	0
2006	182,610,996		178,618,852	3,992,144					182,610,996	0
2007	184,442,697			181,549,813	2,892,884				184,442,697	0
2008	164,588,602				160,870,265	3,718,337			164,588,602	0
2009	175,271,818					171,673,581	3,598,237		175,271,818	0
2010	170,655,734						167,068,578	3,587,156	170,655,734	0
2011	179,290,876							166,887,138	166,887,138	12,403,738
<b>Total:</b>	<b>\$ 1,393,099,911</b>	<b>\$ 183,600,405</b>	<b>\$ 181,787,732</b>	<b>\$ 185,541,957</b>	<b>\$ 163,763,149</b>	<b>\$ 175,391,918</b>	<b>\$ 170,666,815</b>	<b>\$ 170,474,294</b>	<b>\$ 1,231,226,270</b>	<b>\$ 161,873,641</b>
<b>Empl. Ben. Payment</b>		<b>\$ 18,161,318</b>	<b>\$ 18,932,153</b>	<b>\$ 19,892,637</b>	<b>\$ 20,380,565</b>	<b>\$ 21,103,890</b>	<b>\$ 21,362,174</b>	<b>\$ 21,629,443</b>	<b>\$ 141,462,180</b>	

Tracking Notes:

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

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

FEDERAL FY	AWARD AMOUNT	EXPENDED SFY 2005	EXPENDED SFY 2006	EXPENDED SFY 2007	ESTIMATED SFY 2008	ESTIMATED SFY 2009	ESTIMATED SFY 2010	ESTIMATED SFY 2011	TOTAL	Difference from Award
<b>CFDA 93.775.000 State Medicaid Fraud Control Unit</b>										
2004	5,349,900	445,825							445,825	4,904,075
2005	9,011,286	8,257,367	753,919						9,011,286	-
2006	10,813,120		9,895,796	917,324					10,813,120	-
2007	11,370,506			10,441,130	929,376				11,370,506	-
2008	12,259,971				11,222,362	1,037,609			12,259,971	-
2009	12,451,563					11,413,707	1,037,856		12,451,563	-
2010	12,454,282						11,416,426	1,037,856	12,454,282	-
2011	12,454,282							11,416,427	11,416,427	1,037,855
<b>Total:</b>	<b>\$ 86,164,910</b>	<b>\$ 8,703,192</b>	<b>\$ 10,649,715</b>	<b>\$ 11,358,454</b>	<b>\$ 12,151,738</b>	<b>\$ 12,451,316</b>	<b>\$ 12,454,282</b>	<b>\$ 12,454,283</b>	<b>\$ 80,222,980</b>	<b>\$ 5,941,930</b>
<b>Empl. Ben. Payment</b>		<b>\$ 1,161,426</b>	<b>\$ 1,587,903</b>	<b>\$ 1,792,888</b>	<b>\$ 1,863,630</b>	<b>\$ 1,941,546</b>	<b>\$ 1,941,546</b>	<b>\$ 1,941,546</b>	<b>\$ 12,230,485</b>	

Tracking Notes:

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

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

FEDERAL FY	AWARD AMOUNT	EXPENDED SFY 2005	EXPENDED SFY 2006	EXPENDED SFY 2007	ESTIMATED SFY 2008	ESTIMATED SFY 2009	ESTIMATED SFY 2010	ESTIMATED SFY 2011	TOTAL	Difference from Award
<b>CFDA 93.991 Preventive Health Services Block Grant</b>										
2004	510,620								-	510,620
2005	510,620	510,620							510,620	0
2006	510,620		510,620						510,620	0
2007	510,620			510,620					510,620	0
2008	510,620				510,620				510,620	0
2009	510,620					510,620			510,620	0
2010	510,620						510,620		510,620	0
2011	510,620							510,620	510,620	0
<b>Total:</b>	<b>\$ 4,084,960</b>	<b>\$ 510,620</b>	<b>\$ 510,620</b>	<b>\$ 510,620</b>	<b>\$ 510,620</b>	<b>\$ 510,620</b>	<b>\$ 510,620</b>	<b>\$ 510,620</b>	<b>\$ 3,574,340</b>	<b>\$ 510,620</b>
<b>Empl. Ben. Payment</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Tracking Notes:  
 N/A

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General				
Fund/Account	Act 2007	Est 2008	Est 2009	Est 2010	Est 2011	
<b>General Revenue Fund</b>						
<b>0001 General Revenue Fund</b>						
Beginning Balance (Unencumbered): (Not applicable per 2010-11 LAR instructions)						
Estimated Revenue:						
3723 Fees for Examination and Audits (Bond Review Fees)	\$ 10,432,978	\$ 8,069,963	\$ 7,000,000	\$ 7,500,000	\$ 7,500,000	
Subtotal: Actual/Estimated Revenue	\$ 10,432,978	\$ 8,069,963	\$ 7,000,000	\$ 7,500,000	\$ 7,500,000	
<b>Total, Available</b>	\$ 10,432,978	\$ 8,069,963	\$ 7,000,000	\$ 7,500,000	\$ 7,500,000	
Deductions:						
Expended/Budgeted/Requested	\$ (5,056,246)	\$ -	\$ -	\$ -	\$ -	
<b>Total, Deductions</b>	\$ (5,056,246)	\$ -	\$ -	\$ -	\$ -	
Ending Fund/Account Balance (Not applicable per 2010-11 LAR instructions)						
<b>0787 General Revenue Fund - Child Support Retained Collection Account</b>						
Beginning Balance (Unencumbered):						
3622 Child Support Collections - State	\$ 95,565,289	\$ 112,360,620	\$ 97,679,612	\$ 100,486,066	\$ 87,935,629	
Subtotal: Actual/Estimated Revenue	\$ 79,834,727	\$ 80,474,885	\$ 78,473,626	\$ 72,898,549	\$ 70,986,669	
<b>Total, Available</b>	\$ 175,400,016	\$ 192,835,505	\$ 176,153,238	\$ 173,384,615	\$ 158,922,298	
Deductions:						
Expended/Budgeted/Requested	\$ (61,230,978)	\$ (93,306,440)	\$ (74,649,329)	\$ (84,365,475)	\$ (83,590,295)	
Transfer--Employee Benefits (OASI, ERS, Insurance, etc.)	-	-	-	-	-	
Art. II, HHSC, Rider 35 (2006-07 GAA), Child Support Supplemental Payments	(1,056,730)	-	-	-	-	
Art. II, HHSC, Rider 21 (2008-09 GAA), Child Support Supplemental Payments	-	(973,291)	(44,535)	-	-	
Unemployment Benefits <sup>1</sup>	-	-	-	-	-	
Other: Escheated Child Support Payments	(86,491)	(125,000)	(125,000)	(125,000)	(125,000)	
Various Federal Fees	(665,197)	(751,162)	(848,308)	(958,511)	(1,083,620)	
<b>Total, Deductions</b>	\$ (63,039,396)	\$ (95,155,893)	\$ (75,667,172)	\$ (85,448,986)	\$ (84,798,915)	
Ending Fund/Account Balance	\$ 112,360,620	\$ 97,679,612	\$ 100,486,066	\$ 87,935,629	\$ 74,123,383	

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



**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Fund/Account	Act 2007	Est 2008	Est 2009	Est 2010	Est 2011
<b>0888 General Revenue Fund - Earned Federal Funds</b>					
Beginning Balance (Unencumbered): (Not applicable per 2010-11 LAR instructions)					
Estimated Revenue:					
3702 Federal Receipts - Earned Credit	\$ 379,149	\$ 246,223	\$ 246,223	\$ 180,000	\$ 180,000
3726 Federal Receipts - Indirect Cost Recoveries	7,549,220	7,460,008	7,573,105	7,406,894	7,547,079
Subtotal: Actual/Estimated Revenue	\$ 7,928,369	\$ 7,706,231	\$ 7,819,328	\$ 7,586,894	\$ 7,727,079
<b>Total, Available</b>	<b>\$ 7,928,369</b>	<b>\$ 7,706,231</b>	<b>\$ 7,819,328</b>	<b>\$ 7,586,894</b>	<b>\$ 7,727,079</b>
Deductions:					
Expended/Budgeted/Requested	\$ (2,065,092)	\$ -	\$ -	\$ -	\$ -
Transfer--Statewide Cost Allocation Reimbursement to GR	-	-	-	-	-
Unemployment Benefits <sup>1</sup>	-	-	-	-	-
Other	-	-	-	-	-
<b>Total, Deductions</b>	<b>\$ (2,065,092)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Ending Fund/Account Balance (Not applicable per 2010-11 LAR instructions)					

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

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

<b>Fund/Account</b>	<b>Act 2007</b>	<b>Est 2008</b>	<b>Est 2009</b>	<b>Est 2010</b>	<b>Est 2011</b>
<b>0469 GR Dedicated - Compensation to Victims of Crime Account No. 0469</b>					
Beginning Balance (Unencumbered):	\$ 55,568,995	\$ 42,340,748	\$ 45,109,448	\$ 36,423,864	\$ 45,075,074
Estimated Revenue:					
3713 Fees-Misdemeanor/Felony Cases	\$ 78,649,239	\$ 89,846,000	\$ 90,371,000	\$ 91,275,000	\$ 92,187,000
3719 Fees-Copies/Filing of Records	2	-	-	-	-
3727 Fees-Administrative Services (Parolee Fees)	3,502,034	3,703,000	3,993,000	4,283,000	4,573,000
3734 Recoveries From Crime Victims (Restitution)	1,222,331	1,321,000	1,385,000	1,452,000	1,519,000
3740 Grants/Donations - Other (Juror Reimbursements)	204,490	205,000	205,000	205,000	205,000
3777 Default Fund-Warrant Voided	65,061	51,000	51,000	51,000	51,000
3801 Restitution Time Payment-Plan Fee	244	-	-	-	-
3802 Reimbursements-Third Party	24,144	3,000	3,000	3,000	3,000
3805 Subrogation Recoveries	733,206	759,000	791,000	821,000	851,000
Subtotal: Actual/Estimated Revenue	\$ 84,400,751	\$ 95,888,000	\$ 96,799,000	\$ 98,090,000	\$ 99,389,000
<b>Total, Available</b>	\$ 139,969,746	\$ 138,228,748	\$ 141,908,448	\$ 134,513,864	\$ 144,464,074
Deductions:					
OAG Expended/Budgeted/Requested	\$ (92,213,656)	\$ (86,602,010)	\$ (98,642,804)	\$ (82,855,589)	\$ (92,855,590)
TDCJ, Art. V, Victim Services/Family Violence Serv. and MOF, pg. V-9, 11	(1,416,173)	-	-	-	-
TDCJ, Art. V, Victim Services/Family Violence Serv. and MOF, pg. V-12, 14	-	(1,520,967)	(1,520,967)	(1,562,266)	(1,562,267)
ERS, Art. I, Admin. Retirement Prog, Public Safety Benefits and MOF pg. I-37,38	(1,500,000)	-	-	-	-
ERS, Art. I, Admin. Retirement Prog, Public Safety Benefits and MOF pg. I-30-31	-	(2,750,000)	(2,777,500)	(2,764,050)	(2,764,050)
OAG Transfer--Employee Benefits (OASI, ERS, Insurance, SKIP, etc.)	(1,450,048)	(1,491,637)	(1,640,520)	(1,642,788)	(1,642,788)
Other Agencies Transfer--Employee Benefits (OASI, ERS, Insurance, SKIP, etc.)	(341,243)	(341,918)	(343,282)	(343,282)	(343,282)
Art IX, Sec. 13.10 (2006-07 GAA), Trsfrs: Billings for StWide Allocated Costs (SWCAP)	(264,954)	-	-	-	-
Art IX, Sec. 15.04 (2008-09 GAA), Trsfrs: Billings for StWide Allocated Costs (SWCAP)	-	(270,815)	(270,815)	(270,815)	(270,815)
OAG Article IX, Sec. 13.17 (2006-07 GAA), Appn...Salary Incr...State Employees	(359,944)	-	-	-	-
OAG Article IX, Sec.19.62 (2008-09 GAA), Appn...Salary Incr...State Employees	-	(113,639)	(233,488)	-	-
TDCJ Article IX, Sec. 13.17 (2006-07 GAA), Appn...Salary Incr...State Employees	(81,650)	-	-	-	-
TDCJ Article IX, Sec. 19.62 (2008-09 GAA), Appn...Salary Incr...State Employees	-	(27,331)	(55,208)	-	-
OAG Unemployment Benefits <sup>1</sup>	(1,330)	(983)	-	-	-
<b>Total, Deductions</b>	\$ (97,628,998)	\$ (93,119,300)	\$ (105,484,584)	\$ (89,438,790)	\$ (99,438,792)
Ending Fund/Account Balance	\$ 42,340,748	\$ 45,109,448	\$ 36,423,864	\$ 45,075,074	\$ 45,025,282

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

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Fund/Account	Act 2007	Est 2008	Est 2009	Est 2010	Est 2011
<b>5006 GR Dedicated - AG Law Enforcement Account No. 5006</b>					
Beginning Balance (Unencumbered):	\$ 1,186,952	\$ 1,148,505	\$ 1,920,250	\$ 1,487,566	\$ 1,751,039
Estimated Revenue:					
3582 Controlled Substances Act Forfeited Property Sales	\$ 26,548	\$ 121,654	\$ 50,000	\$ 50,000	\$ 50,000
3583 Controlled Substances Act Forfeited Money	315,953	1,144,000	400,000	400,000	400,000
3725 State Grant Pass-through Revenue	1,512,103	158,988	-	-	-
3802 Reimbursements-Third Party	83,021	54,216	45,000	45,000	45,000
Subtotal: Actual/Estimated Revenue	\$ 1,937,625	\$ 1,478,858	\$ 495,000	\$ 495,000	\$ 495,000
<b>Total, Available</b>	<b>\$ 3,124,577</b>	<b>\$ 2,627,363</b>	<b>\$ 2,415,250</b>	<b>\$ 1,982,566</b>	<b>\$ 2,246,039</b>
Deductions:					
Expended/Budgeted/Requested (AY07/08 incl. state grant shown under IAC in MOF)	\$ (1,616,319)	\$ (624,124)	\$ (751,864)	\$ (220,410)	\$ (220,410)
Transfer--Employee Benefits (OASI, ERS, Insurance, etc.)	(276,733)	(72,342)	(156,520)	(3,004)	(3,004)
Art IX, Sec. 13.10 (2006-07 GAA), Appn Trsfers: Billings for StWide Alloc Costs (SWCAP)	(12,574)	-	-	-	-
Art IX, Sec. 15.04 (2008-09 GAA), Appn Trsfers: Billings for StWide Alloc Costs (SWCAP)	-	(8,113)	(8,113)	(8,113)	(8,113)
Art IX, Sec. 13.17 (2006-07 GAA), Appn...Salary Incr...State Employees	(70,446)	-	-	-	-
Art IX, Sec. 19.62 (2008-09 GAA), Appn...Salary Incr...State Employees	-	(2,534)	(11,187)	-	-
Unemployment Benefits <sup>1</sup>	-	-	-	-	-
Restricted - Federal Grant Program Income	-	-	-	-	(966,285)
<b>Total, Deductions</b>	<b>\$ (1,976,072)</b>	<b>\$ (707,113)</b>	<b>\$ (927,684)</b>	<b>\$ (231,527)</b>	<b>\$ (1,197,812)</b>
Ending Fund/Account Balance	\$ 1,148,505	\$ 1,920,250	\$ 1,487,566	\$ 1,751,039	\$ 1,048,227

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

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Fund/Account	Act 2007	Est 2008	Est 2009	Est 2010	Est 2011
<b>Revenue Assumptions:</b>					
<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. Given the current market instability, the Office of the Attorney General - Public Finance Division anticipates a small reduction in the number of transactions during FY 2009. As a result, these projections reflect a slight decrease in estimated review fees in fiscal year 2009.</p>					
<p>2. The principal state funding source for Child Support Enforcement (Program) is Retained Collections, consisting of recovered TANF (Temporary Assistance for Needy Families) and federal performance incentives. Since 1989, the Legislature has required the 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 4c-4e]. This source of funding has been affected by the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA), and to a smaller extent, by the Federal Deficit Reduction Act of 2005 (DRA).</p> <p>Under PRWORA the TANF caseload has decreased substantially, and the "family first" distribution was put in place. As a consequence, less is retained by the state to finance the Program. The percentage of caseload that is TANF has declined to 7.3% in 2007. Recovered TANF is anticipated to drop in 2010-2011 by \$15 million from 2008-2009 levels. Estimated revenue for 2008-2009 has been affected by a one-time increase from intercepted IRS payments under the Economic Stimulus Act of 2008. The impact of the stimulus payments is not anticipated to affect 2010-2011.</p> <p>In addition to providing the source of state matching funds for the Program, the 75th - 80th Legislatures authorized the expenditure of retained collections to be utilized as the state share of supplemental payments to TANF recipients distributed by the Health and Human Services Commission (HHSC Rider 35 (79th Leg.) and Rider 21 (80th Leg.)). Effective 9/30/08, HHSC no longer provides these payments and the cash transfers cease. At that time the OAG begins providing child support pass-through payments in lieu of the supplemental grant payments, and the federal government participates in the pass-through as authorized by the DRA.</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. Due to delays in implementation in various counties, the estimated increase in revenue was not realized in FY 2007. However, with subsequent implementation it is anticipated that the court fees deposited into the Fund will increase significantly in FY 2008 and 2009 per the Comptroller's Biennial Revenue Estimate published in January 2007. Parolee fees, restitution, and subrogation 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 2010-11.</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**

81th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Name: OFFICE OF THE ATTORNEY GENERAL						
Agency code: 302						
CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>OBJECTS OF EXPENSE</b>						
1001	Salaries and Wages	\$ 137,536	\$ 135,675	\$ 145,899	\$ 145,899	\$ 145,899
2005	Travel	-	-	-	-	-
2009	Other Operating Expense	-	-	-	-	-
	<b>TOTAL, OBJECTS OF EXPENSE</b>	<b>\$ 137,536</b>	<b>\$ 135,675</b>	<b>\$ 145,899</b>	<b>\$ 145,899</b>	<b>\$ 145,899</b>
<b>METHOD OF FINANCING</b>						
GENERAL REVENUE FUND:						
0001	General Revenue Fund	\$ 43,322	\$ 127,437	\$ 145,899	\$ 145,899	\$ 145,899
	Subtotal, MOF (General Revenue Fund)	\$ 43,322	\$ 127,437	\$ 145,899	\$ 145,899	\$ 145,899
0555	FEDERAL FUNDS					
	CFDA # 16.579.024, Special Investigations Unit	\$ 7,851	\$ -	\$ -	\$ -	\$ -
	Subtotal, Federal Funds	\$ 7,851	\$ -	\$ -	\$ -	\$ -
0777	INTERAGENCY CONTRACTS					
	Special Investigations State Grant (Pass-Thru from Governor's Office)	\$ 86,363	\$ 8,238	\$ -	\$ -	\$ -
	Subtotal, MOF(State Funds)	\$ 86,363	\$ 8,238	\$ -	\$ -	\$ -
	<b>TOTAL, METHOD OF FINANCE</b>	<b>\$ 137,536</b>	<b>\$ 135,675</b>	<b>\$ 145,899</b>	<b>\$ 145,899</b>	<b>\$ 145,899</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>2.8</b>	<b>2.8</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

81th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Agency code: 302

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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**USE OF HOMELAND SECURITY FUNDS**

The homeland security expenditures are contained in strategy 01-01-01, Legal Services. The Joint Terrorism Task Force (JTTF) is responsible for all domestic and international terrorism matters. The JTTF mission is to prevent acts of terrorism, and investigate acts of terrorism in an effort to identify and prosecute those responsible. The JTTF is a multi-agency, multi-jurisdiction force that works to coordinate with federal, state and local agencies on law enforcement and homeland security issues. Currently, 2.8 FTEs in Criminal Investigations are assigned to the Joint Terrorism Task Force (JTTF).

## 6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

**\$55,600,593**

\*Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code:		Agency Name:									
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
			GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09		
	<b>Strat</b>	<b>Name</b>									
1	C.1.2	Contingency Funding for H.B. 1751	0	1,234,719	0		\$ 1,234,719	-	-	N	0.2%
2	A.1.1	Method of Finance Swap btwn GRDed & Appro Receipts	0	807,218	0		\$ 807,218	-	-	N	0.4%
3	Multiple	10% Reduction to GR-related funding w/in each Strategy	53,497,375	61,281	47,588,673		\$ 101,147,329	819.00	819.00	Y	10.0%
<b>Agency Biennial Total</b>			<b>\$ 53,497,375</b>	<b>\$ 2,103,218</b>	<b>\$ 47,588,673</b>	<b>\$ -</b>	<b>\$ 103,189,266</b>	<b>819.00</b>	<b>819.00</b>		<b>10.0%</b>
<b>Agency Biennial Total (GR + GR-D)</b>				<b>\$ 55,600,593</b>							

Rank / Name

Explanation of Impact to Programs and Revenue Collections

**1 Contingency Funding for H.B. 1751**

The 80<sup>th</sup> Legislature appropriated funding to several agencies, including the OAG, to implement the provisions of H.B. 1751 (which imposes an admission fee on certain sexually oriented businesses effective January 1, 2008) as outlined in Article IX, Section 19.74. At the beginning of FY 2008, the Comptroller's Office allocated a portion of the cash balance within the General Revenue-Dedicated Account 5010 for the purposes outlined in Article IX, Sec. 19.74. Subsequent to the passage of H.B. 1751, the fee imposed by this legislation was found to be unconstitutional by a district court. While the State has filed an appeal, due to the uncertainty of the source of revenue for this program, the OAG's LAR does not contain a request for continued funding for FY 2010-11.

**2 Method of Finance "Swap" between GR-Dedicated Funding and Appropriated Receipts**

The 80th Legislature passed several new laws that expand the OAG's prosecutorial caseload. House Bill 8 directed the OAG to assist, when requested, with the prosecution of sex offenders in cases where the victim is under 17. House Bill 716 which established a mortgage fraud task force instructed the OAG to provide assistance with the prosecution of mortgage fraud offenses. Senate Bill 563 gave the OAG concurrent jurisdiction, with the consent of the local prosecutor, to prosecute cases involving misappropriation of state property. And, finally, Senate Bill 2037 provided the OAG with authority to offer assistance to a local prosecutor in the prosecution of any criminal matter. To address these increased demands, the OAG has created positions within the OAG's Criminal Prosecution division (6 attorneys and 2 legal assistants). These positions will be funded during the FY 2008-09 biennium with asset forfeiture funds (i.e. AG Law Enforcement Account). Continued funding into FY 2010-11 will come from recovered attorneys' fees, investigative costs, and court costs (i.e. Appropriated Receipts). This funding "swap" results in a decrease in GR-Dedicated funding in FY 2010-11 and an increase in Appropriated Receipts.

**3 10% Reduction to GR-related funding w/in each Strategy**

The base funding from the Compensation to Victims of Crime Account 469 (CVC Fund) and the Compensation to Victims of Crime Auxiliary Account 494, which is the primary funding source for the Crime Victims' Services Goal, were included in the calculation to determine the General Revenue (GR)-related 10% biennial reduction target. However, in accordance with the detailed instructions for preparing the 2010-11 Legislative Appropriations Request, the 10% Biennial Base Reduction Options' schedule does not identify any reduction options affecting these two funding sources. As a result, approximately \$18.5 million in reductions to other GR-related funding had to be identified in the schedule. Approximately \$2 million of the \$18.5 million reduction is offset by reduced funding in FY 2010-11 within the Sexual Assault Program Account 5010 (related to H.B. 1751) and the method of finance swap from forfeited asset funding (AG Law Enforcement Account 5006) to appropriated receipts (attorney fee recoveries), which is described above. That still left approximately \$16.5 million in CVC-related funding reductions that needed to be redirected elsewhere.

The OAG reviewed the other GR-related funding within the Crime Victims' Services Goal to determine if any of the remaining CVC-related funding reductions could be redirected to these sources. The only significant amount of GR-related funding within this area, other than the CVC Fund and Auxiliary Fund, is \$4 million in GR for Children's Advocacy Centers. The 80th Legislature provided additional funding for this program to help coordinate community partners that play a role in the investigation, prosecution, and provision of services in child abuse cases. The OAG does not believe that redirecting any of the remaining \$16.5 million in CVC-related funding reductions to this program is an option.

Redirecting any of the remaining CVC-related funding reductions to the Child Support Program is not advisable because any further reduction to this program would result in a loss of two federal dollars for every dollar of state funding reduced (impact of a 10% reduction in general revenue-related funding for the Child Support Program is provided below).

The Medicaid Fraud Control Unit (MFCU), which is 75% federally funded, was also not identified as a funding redirection source because any further reductions to this program would result in a loss of three federal dollars for every one dollar of state funding reduced (impact of 10% reduction to GR funding for MFCU is described below).

That left the Legal Services Strategy and agency indirect and administrative support costs as the only other funding source available to redirect the remaining reduction associated with the CVC-related funding.

**Impact to Legal Services Strategy and Agency Indirect Administrative Costs**

Adding the CVC-related funding reduction to the 10% general revenue reduction would require nearly \$29 million be cut from the Legal Services Strategy and agency indirect administrative support costs -- a more than 23% reduction. A significant portion of the costs incurred for these areas are associated with the consolidated data center which the OAG cannot reduce because they are out of the OAG's control. Thus, funding reductions in these human capital-intensive areas would necessitate the elimination of 236 full-time equivalent staff positions, which would be devastating. In addition to the loss of potential revenue for the state, including the recovery of attorney fees (a non-general revenue source of funding for the OAG), such a reduction would undermine the OAG's ability to protect the state and its citizens. It would literally leave less peace officers and prosecutors available to enforce Texas law. Similarly, the staff reductions within the indirect administrative support area would negatively impact the agency's strong internal controls environment and impede the OAG's ability to meet its fiduciary responsibility for the funds entrusted to the agency.

**Impact to Child Support Enforcement Strategy (Direct Costs)**

The 10% reduction associated with GR-related funding for the Child Support Program (\$23,440,504) would reduce the division's ability to draw down federal dollars, thereby resulting in a loss of \$45,502,155 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 \$68.9 million reduction in funding would substantially impact the division's ability to carry out its core mission of collecting and disbursing child support payments; establishing, modifying and enforcing child and medical support orders; locating absent parents and establishing paternity. Further, there is a potential loss in federal incentive payments as the division's performance on federal performance measures would likely decrease, and could result in an additional loss of approximately \$4 million.

A 10% reduction would require cuts in child support administrative and program staff. Child support staff would be reduced by 588 FTEs, reducing customer service, increasing wait times and delaying court hearings and child support payments. These reductions would diminish operational efficiency. The ability to maintain current customer service levels would be diminished, thereby resulting in an increase in customer complaints. Moreover, the reductions may cause child support collections to decrease by as much as \$227 million in FY 2010-11. As a consequence, TANF, Medicaid and Food Stamp costs to the state could increase. The reductions could also reduce the CSD's ability to meet state and federal performance measures since reductions for FY 2010-11 could impact the following measures by approximately 22% resulting in:

- 20,000 fewer paternities established
- 22,000 fewer obligations established
- 235,000 fewer income withholdings initiated

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. Collecting child support reduces public assistance because parents are supporting their children, not the government. CSD's most recent report shows that child support collections allowed the avoidance/recovery of over \$1 billion in public assistance costs in FY06. The Texas Child Support program is among the nation's most efficient, ranking 3rd in the nation in FY07 collecting \$8.29 for every dollar spent.

**Impact to Victim Assistance Strategy (Direct Costs)**

While none of the CVC-related funding reduction was redirected to the Victim Assistance Strategy, a 10% reduction to the other GR-related funding within this Strategy would impact Children's Advocacy Centers (CACs), the Sexual Assault Prevention and Crisis Services Program (i.e. Sexual Assault Program Account 5010), and the Court Appointed Special Advocates (CASA) Program (i.e. Attorney General Volunteer Advocate Program Account 5036).

A 10% reduction to the GR funding for CACs and CASA would equate to \$400,000 and \$20,300 respectively. While the OAG does not advocate reducing the funding to CACs or CASAs, if a 10% reduction was required which included amounts associated with CVC-related funding, all other GR-related funding sources would need to be impacted.

A reduction of \$40,981 in Account 5010 funding would eliminate salary and operating costs for .5 of an FTE within the Sexual Assault Prevention and Crisis Services program. The staff within this section provides grant funding, technical assistance, and training, for both victim-related services and primary prevention issues, to sexual assault programs throughout Texas. In FY 2008, the SAPCS Grant Program supported 83 sexual assault prevention and crisis services programs. With only 13.4 direct full-time equivalents within this program, the loss of an FTE would put a severe strain on the resources responsible for monitoring grant activities and providing technical assistance to programs statewide.

**Impact to Medicaid Investigation Strategy (Direct Costs)**

The federal government funds 75% of the costs associated with the Medicaid Fraud Control Unit (MFCU). Therefore, the 10% reduction associated with GR-related funding for the direct costs within the MFCU, when combined with the loss of federal matching funds, would equate to a total biennial reduction of \$2,782,024 (\$695,506 in GR and \$2,086,518 in federal matching funds). The loss of funding would require the elimination of 23 full-time equivalents. 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 and fraud in the administration of the Medicaid program. Texas is third in the nation in Medicaid expenditures and Medicaid expenditures in Texas continue to climb. It is projected that Medicaid expenditures for FY 2008 will exceed \$22 billion. The 78th Legislature recognized a need to expand the MFCU and appropriated additional funding and FTEs. In FY 2008 the MFCU is on target to identify almost \$180 million in Medicaid overpayments as a result of their investigations. A funding reduction in this program would result in less resources available to investigate Medicaid fraud and complaints of physical abuse and criminal neglect of patients in health care facilities receiving payments under the State Medicaid Plan.



**7.A. Indirect Administrative and Support Costs**  
81st 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				8/27/2008	
Strategy: 01-01-01 Legal Services		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
<b>Objects of Expense:</b>							
1001	Salaries and Wages	7,267,899	7,581,245	8,115,761	8,254,917	8,254,917	
1002	Other Personnel Costs	327,157	287,066	188,163	192,654	192,654	
2001	Professional Fees and Services	440,215	1,567,009	2,018,108	2,105,534	2,020,232	
2002	Fuels and Lubricants	10,272	12,691	10,356	10,603	10,603	
2003	Consumable Supplies	34,850	78,684	76,010	77,824	77,824	
2004	Utilities	71,869	88,347	247,933	418,970	418,970	
2005	Travel	39,441	65,616	64,160	65,690	65,690	
2006	Rent - Building	6,578	7,070	6,855	7,019	7,019	
2007	Rent - Machine and Other	69,660	78,388	86,180	88,237	88,237	
2009	Other Operating Expense	1,243,408	1,533,736	966,972	990,046	990,046	
4000	Grants	-	-	-	-	-	
5000	Capital Expenditures	-	-	-	71,459	71,459	
<b>Total, Objects of Expense</b>		<b>9,511,349</b>	<b>11,299,852</b>	<b>11,780,498</b>	<b>12,282,953</b>	<b>12,197,651</b>	
<b>Method of Financing:</b>							
0001	General Revenue Fund	8,875,638	10,221,952	10,642,563	10,836,214	10,836,214	
0006	State Highway Fund	635,711	631,037	631,037	631,037	631,037	
0469	Compensation to Victims of Crime Account No. 0469	-	-	-	-	-	
0555	Federal Funds	-	-	-	-	-	
0666	Appropriated Receipts	-	446,863	506,898	815,702	730,400	
0777	Interagency Contracts	-	-	-	-	-	
0787	Child Support Retained Collection Account	-	-	-	-	-	
0788	Attorney General Debt Collection Receipts	-	-	-	-	-	
0888	Earned Federal Funds	-	-	-	-	-	
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-	
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-	
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-	
8042	GR-Insurance Companies Maint. Tax and Insurance Dept. Fees	-	-	-	-	-	
<b>Total, Method of Financing</b>		<b>9,511,349</b>	<b>11,299,852</b>	<b>11,780,498</b>	<b>12,282,953</b>	<b>12,197,651</b>	
<b>Number of Full-time Equivalent Positions (FTE)</b>		<b>148.9</b>	<b>148.5</b>	<b>157.2</b>	<b>161.0</b>	<b>161.0</b>	
<b>Method of Allocation:</b>							
Indirect administrative costs are allocated to the appropriate strategy based on the OAG's Indirect Cost Allocation Plan prepared annually. All fiscal year expenditures reflect the allocation basis used to request the original appropriation.							
Indirect capital expenditures have only been allocated between OAG strategies. No indirect capital expenditures have been allocated to the strategy for administrative support of the State Office of Risk Management since capital assets must be owned by one agency and cannot be allocated among agencies.							

**7.A. Indirect Administrative and Support Costs**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General			Date: 8/27/2008	
Strategy: 02-01-01 Child Support Enforcement		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	Salaries and Wages	2,966,263	2,503,301	2,679,796	3,143,182	3,143,182
1002	Other Personnel Costs	133,523	94,788	62,131	73,355	73,355
2001	Professional Fees and Services	179,666	517,421	666,372	801,713	769,233
2002	Fuels and Lubricants	4,192	4,190	3,420	4,037	4,037
2003	Consumable Supplies	14,224	25,981	25,098	29,632	29,632
2004	Utilities	29,333	29,172	81,867	159,529	159,529
2005	Travel	16,097	21,666	21,185	25,013	25,013
2006	Rent - Building	2,684	2,334	2,264	2,673	2,673
2007	Rent - Machine and Other	28,430	25,883	28,457	33,598	33,598
2009	Other Operating Expense	507,474	506,435	319,291	376,975	376,975
4000	Grants	-	-	-	-	-
5000	Capital Expenditures	-	-	-	27,200	27,200
<b>Total, Objects of Expense</b>		<b>3,881,886</b>	<b>3,731,171</b>	<b>3,889,881</b>	<b>4,676,907</b>	<b>4,644,427</b>
<b>Method of Financing:</b>						
0001	General Revenue Fund	3,881,886	3,583,619	3,722,505	4,366,325	4,366,325
0006	State Highway Fund	-	-	-	-	-
0469	Compensation to Victims of Crime Account No. 0469	-	-	-	-	-
0555	Federal Funds	-	-	-	-	-
0666	Appropriated Receipts	-	147,552	167,376	310,582	278,102
0777	Interagency Contracts	-	-	-	-	-
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
8042	GR-Insurance Companies Maint. Tax and Insurance Dept. Fees	-	-	-	-	-
<b>Total, Method of Financing</b>		<b>3,881,886</b>	<b>3,731,171</b>	<b>3,889,881</b>	<b>4,676,907</b>	<b>4,644,427</b>
<b>Number of Full-time Equivalent Positions (FTE)</b>		<b>60.8</b>	<b>49.0</b>	<b>51.9</b>	<b>61.3</b>	<b>61.3</b>
<b>Method of Allocation:</b>						
Indirect administrative costs are allocated to the appropriate strategy based on the OAG's Indirect Cost Allocation Plan prepared annually. All fiscal year expenditures reflect the allocation basis used to request the original appropriation.						
Indirect capital expenditures have only been allocated between OAG strategies. No indirect capital expenditures have been allocated to the strategy for administrative support of the State Office of Risk Management since capital assets must be owned by one agency and cannot be allocated among agencies.						

**7.A. Indirect Administrative and Support Costs**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General			Date: 8/27/2008	
Strategy: 03-01-01 Crime Victim Compensation		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	Salaries and Wages	842,028	970,746	1,039,188	621,862	621,862
1002	Other Personnel Costs	37,903	36,758	24,093	14,513	14,513
2001	Professional Fees and Services	51,002	200,649	258,410	158,615	152,189
2002	Fuels and Lubricants	1,190	1,625	1,326	799	799
2003	Consumable Supplies	4,038	10,075	9,733	5,863	5,863
2004	Utilities	8,327	11,312	31,747	31,562	31,562
2005	Travel	4,569	8,402	8,215	4,949	4,949
2006	Rent - Building	762	905	878	529	529
2007	Rent - Machine and Other	8,070	10,037	11,035	6,647	6,647
2009	Other Operating Expense	144,056	196,388	123,817	74,582	74,582
4000	Grants	-	-	-	-	-
5000	Capital Expenditures	-	-	-	5,378	5,378
<b>Total, Objects of Expense</b>		<b>1,101,945</b>	<b>1,446,897</b>	<b>1,508,442</b>	<b>925,299</b>	<b>918,873</b>
<b>Method of Financing:</b>						
0001	General Revenue Fund	169,261	285,296	352,510	-	-
0006	State Highway Fund	-	-	-	-	-
0469	Compensation to Victims of Crime Account No. 0469	932,684	1,104,382	1,091,026	863,855	863,855
0555	Federal Funds	-	-	-	-	-
0666	Appropriated Receipts	-	57,219	64,906	61,444	55,018
0777	Interagency Contracts	-	-	-	-	-
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
8042	GR-Insurance Companies Maint. Tax and Insurance Dept. Fees	-	-	-	-	-
<b>Total, Method of Financing</b>		<b>1,101,945</b>	<b>1,446,897</b>	<b>1,508,442</b>	<b>925,299</b>	<b>918,873</b>
<b>Number of Full-time Equivalent Positions (FTE)</b>		<b>17.2</b>	<b>19.0</b>	<b>20.1</b>	<b>12.1</b>	<b>12.1</b>
<b>Method of Allocation:</b>						
Indirect administrative costs are allocated to the appropriate strategy based on the OAG's Indirect Cost Allocation Plan prepared annually. All fiscal year expenditures reflect the allocation basis used to request the original appropriation.						
Indirect capital expenditures have only been allocated between OAG strategies. No indirect capital expenditures have been allocated to the strategy for administrative support of the State Office of Risk Management since capital assets must be owned by one agency and cannot be allocated among agencies.						

**7.A. Indirect Administrative and Support Costs**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General			Date: 8/27/2008	
Strategy: 03-01-02 Victims Assistance		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	Salaries and Wages	228,745	240,776	257,751	158,514	158,514
1002	Other Personnel Costs	10,297	9,117	5,976	3,699	3,699
2001	Professional Fees and Services	13,855	49,767	64,094	40,431	38,793
2002	Fuels and Lubricants	323	403	329	204	204
2003	Consumable Supplies	1,097	2,499	2,414	1,494	1,494
2004	Utilities	2,262	2,806	7,874	8,045	8,045
2005	Travel	1,241	2,084	2,038	1,261	1,261
2006	Rent - Building	207	225	218	135	135
2007	Rent - Machine and Other	2,192	2,490	2,737	1,694	1,694
2009	Other Operating Expense	39,134	48,711	30,710	19,011	19,011
4000	Grants	-	-	-	-	-
5000	Capital Expenditures	-	-	-	1,375	1,375
<b>Total, Objects of Expense</b>		<b>299,353</b>	<b>358,878</b>	<b>374,141</b>	<b>235,863</b>	<b>234,225</b>
<b>Method of Financing:</b>						
0001	General Revenue Fund	-	-	-	-	-
0006	State Highway Fund	-	-	-	-	-
0469	Compensation to Victims of Crime Account No. 0469	299,353	344,686	358,042	220,197	220,197
0555	Federal Funds	-	-	-	-	-
0666	Appropriated Receipts	-	14,192	16,099	15,666	14,028
0777	Interagency Contracts	-	-	-	-	-
0787	Child Support Retained Collection Account	-	-	-	-	-
0788	Attorney General Debt Collection Receipts	-	-	-	-	-
0888	Earned Federal Funds	-	-	-	-	-
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-
8042	GR-Insurance Companies Maint. Tax and Insurance Dept. Fees	-	-	-	-	-
<b>Total, Method of Financing</b>		<b>299,353</b>	<b>358,878</b>	<b>374,141</b>	<b>235,863</b>	<b>234,225</b>
<b>Number of Full-time Equivalent Positions (FTE)</b>		<b>4.7</b>	<b>4.7</b>	<b>5.0</b>	<b>3.1</b>	<b>3.1</b>
<b>Method of Allocation:</b>						
Indirect administrative costs are allocated to the appropriate strategy based on the OAG's Indirect Cost Allocation Plan prepared annually. All fiscal year expenditures reflect the allocation basis used to request the original appropriation.						
Indirect capital expenditures have only been allocated between OAG strategies. No indirect capital expenditures have been allocated to the strategy for administrative support of the State Office of Risk Management since capital assets must be owned by one agency and cannot be allocated among agencies.						

**7.A. Indirect Administrative and Support Costs**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General				Date: 8/27/2008	
Strategy: 04-01-01 Medicaid Investigation		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
<b>Objects of Expense:</b>							
1001	Salaries and Wages	391,957	703,217	752,798	528,380	528,380	
1002	Other Personnel Costs	17,644	26,628	17,454	12,331	12,331	
2001	Professional Fees and Services	23,741	145,352	187,195	134,771	129,311	
2002	Fuels and Lubricants	554	1,177	961	679	679	
2003	Consumable Supplies	1,880	7,298	7,050	4,981	4,981	
2004	Utilities	3,876	8,195	22,998	26,817	26,817	
2005	Travel	2,127	6,086	5,951	4,205	4,205	
2006	Rent - Building	355	656	636	449	449	
2007	Rent - Machine and Other	3,757	7,271	7,994	5,648	5,648	
2009	Other Operating Expense	67,057	142,266	89,694	63,371	63,371	
4000	Grants	-	-	-	-	-	
5000	Capital Expenditures	-	-	-	4,575	4,575	
<b>Total, Objects of Expense</b>		<b>512,948</b>	<b>1,048,146</b>	<b>1,092,731</b>	<b>786,207</b>	<b>780,747</b>	
<b>Method of Financing:</b>							
0001	General Revenue Fund	512,948	1,006,696	1,045,712	733,995	733,995	
0006	State Highway Fund	-	-	-	-	-	
0469	Compensation to Victims of Crime Account No. 0469	-	-	-	-	-	
0555	Federal Funds	-	-	-	-	-	
0666	Appropriated Receipts	-	41,450	47,019	52,212	46,752	
0777	Interagency Contracts	-	-	-	-	-	
0787	Child Support Retained Collection Account	-	-	-	-	-	
0788	Attorney General Debt Collection Receipts	-	-	-	-	-	
0888	Earned Federal Funds	-	-	-	-	-	
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-	
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-	
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-	
8042	GR-Insurance Companies Maint. Tax and Insurance Dept. Fees	-	-	-	-	-	
<b>Total, Method of Financing</b>		<b>512,948</b>	<b>1,048,146</b>	<b>1,092,731</b>	<b>786,207</b>	<b>780,747</b>	
<b>Number of Full-time Equivalent Positions (FTE)</b>		<b>8.0</b>	<b>13.8</b>	<b>14.6</b>	<b>10.3</b>	<b>10.3</b>	
<b>Method of Allocation:</b>							
Indirect administrative costs are allocated to the appropriate strategy based on the OAG's Indirect Cost Allocation Plan prepared annually. All fiscal year expenditures reflect the allocation basis used to request the original appropriation.							
Indirect capital expenditures have only been allocated between OAG strategies. No indirect capital expenditures have been allocated to the strategy for administrative support of the State Office of Risk Management since capital assets must be owned by one agency and cannot be allocated among agencies.							

**7.A. Indirect Administrative and Support Costs**  
81st 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				8/27/2008	
<b>Strategy: 05-01-01 Admin. Support for SORM</b>		<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>	
<b>Objects of Expense:</b>							
1001	Salaries and Wages	667,687	740,162	792,347	841,343	841,343	
1002	Other Personnel Costs	30,055	28,027	18,370	19,635	19,635	
2001	Professional Fees and Services	40,442	152,988	197,029	214,597	205,903	
2002	Fuels and Lubricants	944	1,239	1,011	1,081	1,081	
2003	Consumable Supplies	3,202	7,682	7,421	7,932	7,932	
2004	Utilities	6,603	8,625	24,206	42,702	42,702	
2005	Travel	3,623	6,406	6,264	6,695	6,695	
2006	Rent - Building	604	690	669	715	715	
2007	Rent - Machine and Other	6,399	7,653	8,414	8,993	8,993	
2009	Other Operating Expense	114,229	149,740	94,406	100,906	100,906	
4000	Grants	-	-	-	-	-	
5000	Capital Expenditures	-	-	-	-	-	
<b>Total, Objects of Expense</b>		<b>873,788</b>	<b>1,103,212</b>	<b>1,150,137</b>	<b>1,244,599</b>	<b>1,235,905</b>	
<b>Method of Financing:</b>							
0001	General Revenue Fund	873,788	1,059,585	1,100,648	1,168,746	1,168,746	
0006	State Highway Fund	-	-	-	-	-	
0469	Compensation to Victims of Crime Account No. 0469	-	-	-	-	-	
0555	Federal Funds	-	-	-	-	-	
0666	Appropriated Receipts	-	43,627	49,489	75,853	67,159	
0777	Interagency Contracts	-	-	-	-	-	
0787	Child Support Retained Collection Account	-	-	-	-	-	
0788	Attorney General Debt Collection Receipts	-	-	-	-	-	
0888	Earned Federal Funds	-	-	-	-	-	
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-	
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-	
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-	
8042	GR-Insurance Companies Maint. Tax and Insurance Dept. Fees	-	-	-	-	-	
<b>Total, Method of Financing</b>		<b>873,788</b>	<b>1,103,212</b>	<b>1,150,137</b>	<b>1,244,599</b>	<b>1,235,905</b>	
<b>Number of Full-time Equivalent Positions (FTE)</b>		<b>13.7</b>	<b>14.5</b>	<b>15.4</b>	<b>16.4</b>	<b>16.4</b>	
<b>Method of Allocation:</b>							
Indirect administrative costs are allocated to the appropriate strategy based on the OAG's Indirect Cost Allocation Plan prepared annually. All fiscal year expenditures reflect the allocation basis used to request the original appropriation.							
Indirect capital expenditures have only been allocated between OAG strategies. No indirect capital expenditures have been allocated to the strategy for administrative support of the State Office of Risk Management since capital assets must be owned by one agency and cannot be allocated among agencies.							

**7.A. Indirect Administrative and Support Costs**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General				Date: 8/27/2008	
Grand Totals, All Strategies		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
<b>Objects of Expense:</b>							
1001	Salaries and Wages	12,364,579	12,739,447	13,637,641	13,548,198	13,548,198	
1002	Other Personnel Costs	556,579	482,384	316,187	316,187	316,187	
2001	Professional Fees and Services	748,921	2,633,186	3,391,208	3,455,661	3,315,661	
2002	Fuels and Lubricants	17,475	21,325	17,403	17,403	17,403	
2003	Consumable Supplies	59,291	132,219	127,726	127,726	127,726	
2004	Utilities	122,270	148,457	416,625	687,625	687,625	
2005	Travel	67,098	110,260	107,813	107,813	107,813	
2006	Rent - Building	11,190	11,880	11,520	11,520	11,520	
2007	Rent - Machine and Other	118,508	131,722	144,817	144,817	144,817	
2009	Other Operating Expense	2,115,358	2,577,276	1,624,890	1,624,891	1,624,891	
4000	Grants	-	-	-	-	-	
5000	Capital Expenditures	-	-	-	109,987	109,987	
<b>Total, Objects of Expense</b>		<b>16,181,269</b>	<b>18,988,156</b>	<b>19,795,830</b>	<b>20,151,828</b>	<b>20,011,828</b>	
<b>Method of Financing:</b>							
0001	General Revenue Fund	14,313,521	16,157,148	16,863,938	17,105,280	17,105,280	
0006	State Highway Fund	635,711	631,037	631,037	631,037	631,037	
0469	Compensation to Victims of Crime Account No. 0469	1,232,037	1,449,068	1,449,068	1,084,052	1,084,052	
0555	Federal Funds	-	-	-	-	-	
0666	Appropriated Receipts	-	750,903	851,787	1,331,459	1,191,459	
0777	Interagency Contracts	-	-	-	-	-	
0787	Child Support Retained Collection Account	-	-	-	-	-	
0788	Attorney General Debt Collection Receipts	-	-	-	-	-	
0888	Earned Federal Funds	-	-	-	-	-	
5006	AG Law Enforcement Account No. 5006	-	-	-	-	-	
5010	Sexual Assault Program Account No. 5010	-	-	-	-	-	
5036	Atty. Gen. Volunteer Advocate Program Account No. 5036	-	-	-	-	-	
8042	GR-Insurance Companies Maint. Tax and Insurance Dept. Fees	-	-	-	-	-	
<b>Total, Method of Financing</b>		<b>16,181,269</b>	<b>18,988,156</b>	<b>19,795,830</b>	<b>20,151,828</b>	<b>20,011,828</b>	
<b>Number of Full-time Equivalent Positions (FTE)</b>		<b>253.3</b>	<b>249.5</b>	<b>264.2</b>	<b>264.2</b>	<b>264.2</b>	
<b>Method of Allocation:</b>							
Indirect administrative costs are allocated to the appropriate strategy based on the OAG's Indirect Cost Allocation Plan prepared annually. All fiscal year expenditures reflect the allocation basis used to request the original appropriation.							
Indirect capital expenditures have only been allocated between OAG strategies. No indirect capital expenditures have been allocated to the strategy for administrative support of the State Office of Risk Management since capital assets must be owned by one agency and cannot be allocated among agencies.							

**7.B. Direct Administrative and Support Costs**  
 81st 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				8/27/2008	
Strategy: 01-01-01 Legal Services		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
<b>Objects of Expense:</b>							
1001	Salaries and Wages	902,934	853,923	961,032	961,032	961,032	
1002	Other Personnel Costs	55,930	16,520	16,380	17,440	19,260	
2001	Professional Fees and Services	56,677	47,740	29,040	29,040	29,040	
2002	Fuels & Lubricants	598	1,850	500	500	500	
2003	Consumable Supplies	142	1,021	1,677	1,677	1,677	
2004	Utilities	2,018	3,238	3,525	3,525	3,525	
2005	Travel	21,915	15,427	13,523	13,523	13,523	
2007	Rent - Machine and Other	3,656	12,919	5,345	5,345	5,345	
2009	Other Operating Expense	123,624	38,830	36,698	36,698	36,698	
<b>Total, Objects of Expense</b>		<b>1,167,494</b>	<b>991,468</b>	<b>1,067,720</b>	<b>1,068,780</b>	<b>1,070,600</b>	
<b>Method of Financing:</b>							
0001	General Revenue Fund	1,167,494	991,468	1,067,720	1,068,780	1,070,600	
<b>Total, Method of Financing</b>		<b>1,167,494</b>	<b>991,468</b>	<b>1,067,720</b>	<b>1,068,780</b>	<b>1,070,600</b>	
<b>Number of Full-time Equivalent Positions (FTE)</b>		<b>11.3</b>	<b>11.9</b>	<b>13.8</b>	<b>13.8</b>	<b>13.8</b>	
<b>Description</b>							
The administrative and support costs in this strategy are related to the Deputy Attorneys General for Litigation, Criminal Justice, and Legal Counsel and their staff who oversee the work of OAG legal divisions (8.75 FTEs). Also included are the Professional Development training coordinator (1 FTE) for legal staff and the Litigation Scanning group (4 FTEs) who scan legal case files.							



**7.B. Direct Administrative and Support Costs**  
81st Regular Session, Agency Submission, Version 1

Agency Code:		Agency Name:				Date:	
302		Office of the Attorney General				8/27/2008	
<b>Strategy: 02-01-01 Child Support Enforcement</b>		<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>	
<b>Objects of Expense:</b>							
1001	Salaries and Wages	21,588,726	21,258,182	23,043,589	23,039,055	23,039,055	
1002	Other Personnel Costs	1,233,209	938,201	682,171	680,971	680,971	
2001	Professional Fees and Services	1,885,795	14,084,206	21,112,287	21,369,509	18,036,364	
2002	Fuels & Lubricants	5,025	5,900	6,900	6,900	6,900	
2003	Consumable Supplies	224,882	208,022	215,849	215,849	215,849	
2004	Utilities	953,087	894,579	488,373	488,373	488,373	
2005	Travel	467,084	565,012	579,391	567,404	567,404	
2006	Rent - Building	1,247,473	1,279,148	1,280,783	1,280,783	1,280,783	
2007	Rent - Machine and Other	181,498	199,967	203,411	203,411	203,411	
2009	Other Operating Expense	25,060,832	16,820,792	13,902,485	11,161,672	11,086,672	
4000	Grants	1,080	6,157	6,157	6,157	6,157	
5000	Capital Expenditures	66,691	-	933,933	1,263,088	1,278,088	
<b>Total, Objects of Expense</b>		<b>52,915,382</b>	<b>56,260,166</b>	<b>62,455,329</b>	<b>60,283,172</b>	<b>56,890,027</b>	
<b>Method of Financing:</b>							
0001	General Revenue Fund	18,081,794	19,863,832	22,107,379	21,368,846	20,215,177	
0555	Federal Funds: CFDA #93.563.000, Child Support Enforcement	34,833,588	36,396,334	40,347,950	38,914,326	36,674,850	
<b>Total, Method of Financing</b>		<b>52,915,382</b>	<b>56,260,166</b>	<b>62,455,329</b>	<b>60,283,172</b>	<b>56,890,027</b>	
<b>Number of Full-time Equivalent Positions (FTE)</b>		<b>387.9</b>	<b>366.3</b>	<b>403.8</b>	<b>403.8</b>	<b>403.8</b>	
<b>Description</b>							
Administrative and support costs included on this schedule are for expenses related solely to the operation of the Child Support Program. Included are salary and operating expenses associated with program administration, information technology, legal counsel, human resources, budget, purchasing, accounting, internal audit, support services, internal investigation, program monitoring, financial & quality assurance, policy, strategic planning, training & procedures, and project & information management. Administrative and support staff provide vital support services such as oversight of federal audits, implementation of federally required system automation, oversight of program operations and policy development to ensure compliance with federal and state regulations.							

**7.B. Direct Administrative and Support Costs**  
 81st 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				8/27/2008	
Strategy: 03-01-01 Crime Victim Compensation		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
<b>Objects of Expense:</b>							
1001	Salaries and Wages	316,483	248,449	272,102	272,102	272,102	
1002	Other Personnel Costs	16,300	7,956	4,620	4,620	4,620	
2003	Consumable Supplies	2,084	2,014	1,866	1,866	1,866	
2004	Utilities	73	224	162	162	162	
2005	Travel	-	-	-	-	-	
2006	Rent - Building	-	-	4,367	4,367	4,367	
2007	Rent - Machine and Other	112	689	285	285	285	
2009	Other Operating Expense	17,159	5,661	4,100	4,100	4,100	
<b>Total, Objects of Expense</b>		<b>352,211</b>	<b>264,993</b>	<b>287,502</b>	<b>287,502</b>	<b>287,502</b>	
<b>Method of Financing:</b>							
0001	General Revenue Fund	-	-	-	-	-	
0469	Compensation to Victims of Crime Account No. 0469	352,211	264,993	287,502	287,502	287,502	
<b>Total, Method of Financing</b>		<b>352,211</b>	<b>264,993</b>	<b>287,502</b>	<b>287,502</b>	<b>287,502</b>	
<b>Number of Full-time Equivalent Positions (FTE)</b>		<b>6.5</b>	<b>4.8</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	
<b>Description</b>							
The administrative and support costs in this strategy are related to three system support specialists, one programmer, one budget analyst, and one half-time graphic designer who work only on supporting Crime Victim Services. For 2007 the administrative and support cost included a second programmer.							

**7.B. Direct Administrative and Support Costs**  
 81st 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				8/27/2008	
Strategy: 03-01-02 Victim Assistance		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
<b>Objects of Expense:</b>							
1001	Salaries and Wages	80,340	81,947	83,586	83,586	83,586	
1002	Other Personnel Costs	5,080	6,054	2,800	2,800	2,960	
2003	Consumable Supplies	512	509	430	430	430	
2004	Utilities	106	299	280	280	280	
2005	Travel	-	-	-	-	-	
2006	Rent - Building	-	-	-	-	-	
2007	Rent - Machine and Other	-	-	-	-	-	
2009	Other Operating Expense	1,123	1,132	932	932	932	
<b>Total, Objects of Expense</b>		<b>87,161</b>	<b>89,941</b>	<b>88,028</b>	<b>88,028</b>	<b>88,188</b>	
<b>Method of Financing:</b>							
0001	General Revenue Fund	-	-	-	-	-	
0469	Compensation to Victims of Crime Account No. 0469	87,161	89,941	88,028	88,028	88,188	
<b>Total, Method of Financing</b>		<b>87,161</b>	<b>89,941</b>	<b>88,028</b>	<b>88,028</b>	<b>88,188</b>	
<b>Number of Full-time Equivalent Positions (FTE)</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	
<b>Description</b>							
The administrative and support costs in this strategy are related to one attorney who provides general legal counsel.							

**7.B. Direct Administrative and Support Costs**  
81st 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				8/27/2008	
Strategy: 04-01-01 Medicaid Investigation		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
<b>Objects of Expense:</b>							
1001	Salaries and Wages	87,235	67,059	99,374	99,374	99,374	
1002	Other Personnel Costs	5,630	2,577	1,680	1,920	1,920	
2001	Professional Fees and Services	504	483	689	689	689	
2002	Fuels and Lubricants	612	446	613	613	613	
2003	Consumable Supplies	760	558	731	731	731	
2004	Utilities	1,901	1,427	2,094	2,094	2,094	
2005	Travel	3,629	4,833	4,833	4,833	4,833	
2006	Rent - Building	5,246	4,274	7,529	7,529	7,529	
2007	Rent - Machine and Other	2,978	2,379	2,849	2,849	2,849	
2009	Other Operating Expense	5,473	4,356	4,720	4,397	4,397	
<b>Total, Objects of Expense</b>		<b>113,968</b>	<b>88,392</b>	<b>125,112</b>	<b>125,029</b>	<b>125,029</b>	
<b>Method of Financing:</b>							
0001	General Revenue Fund	28,492	22,098	31,278	31,257	31,257	
0555	Federal Funds: CFDA #93.775.000, State Medicaid Fraud Control Unit	85,476	66,294	93,834	93,772	93,772	
<b>Total, Method of Financing</b>		<b>113,968</b>	<b>88,392</b>	<b>125,112</b>	<b>125,029</b>	<b>125,029</b>	
<b>Number of Full-time Equivalent Positions (FTE)</b>		<b>2.0</b>	<b>1.5</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	
<b>Description</b>							
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**

81st 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				8/27/2008	
TOTAL		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
<b>Objects of Expense:</b>							
1001	Salaries and Wages	22,975,718	22,509,560	24,459,683	24,455,149	24,455,149	
1002	Other Personnel Costs	1,316,149	971,308	707,651	707,751	709,731	
2001	Professional Fees and Services	1,942,976	14,132,429	21,142,016	21,399,238	18,066,093	
2002	Fuels and Lubricants	6,235	8,196	8,013	8,013	8,013	
2003	Consumable Supplies	228,380	212,124	220,553	220,553	220,553	
2004	Utilities	957,185	899,767	494,434	494,434	494,434	
2005	Travel	492,628	585,272	597,747	585,760	585,760	
2006	Rent - Building	1,252,719	1,283,422	1,292,679	1,292,679	1,292,679	
2007	Rent - Machine and Other	188,244	215,954	211,890	211,890	211,890	
2009	Other Operating Expense	25,208,211	16,870,771	13,948,935	11,207,799	11,132,799	
4000	Grants	1,080	6,157	6,157	6,157	6,157	
5000	Capital Expenditures	66,691	-	933,933	1,263,088	1,278,088	
<b>Total, Objects of Expense</b>		<b>54,636,216</b>	<b>57,694,960</b>	<b>64,023,691</b>	<b>61,852,511</b>	<b>58,461,346</b>	
<b>Method of Financing:</b>							
0001	General Revenue Fund	19,277,780	20,877,398	23,206,377	22,468,883	21,317,034	
0469	Compensation to Victims of Crime Account No. 0469	439,372	354,934	375,530	375,530	375,690	
0555	Federal Funds	34,919,064	36,462,628	40,441,784	39,008,098	36,768,622	
<b>Total, Method of Financing</b>		<b>54,636,216</b>	<b>57,694,960</b>	<b>64,023,691</b>	<b>61,852,511</b>	<b>58,461,346</b>	
<b>Number of Full-time Equivalent Positions (FTE)</b>		<b>408.7</b>	<b>385.5</b>	<b>426.1</b>	<b>426.1</b>	<b>426.1</b>	

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