

**Office of the Attorney General
Summary of Recommendations - Senate**

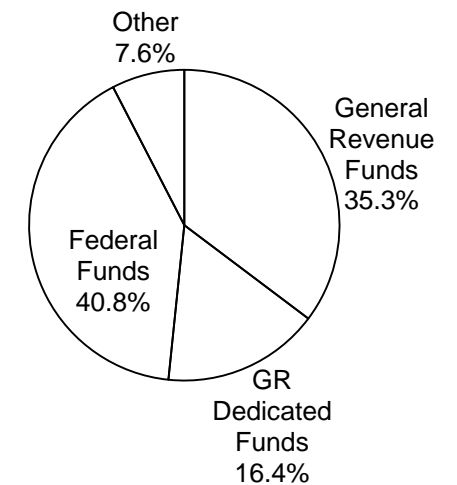
Page I-3

The Honorable Greg Abbott, Attorney General

Jack Mason, LBB Analyst

Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$358,716,246	\$384,017,735	\$360,508,232	(\$23,509,503)	(6.1%)
GR Dedicated Funds	\$187,660,429	\$188,300,192	\$167,238,774	(\$21,061,418)	(11.2%)
<i>Total GR-Related Funds</i>	<i>\$546,376,675</i>	<i>\$572,317,927</i>	<i>\$527,747,006</i>	<i>(\$44,570,921)</i>	<i>(7.8%)</i>
Federal Funds	\$413,198,154	\$471,410,547	\$416,849,563	(\$54,560,984)	(11.6%)
Other	\$60,116,633	\$73,684,423	\$77,522,607	\$3,838,184	5.2%
All Funds	\$1,019,691,462	\$1,117,412,897	\$1,022,119,176	(\$95,293,721)	(8.5%)

RECOMMENDED FUNDING
BY METHOD OF FINANCING

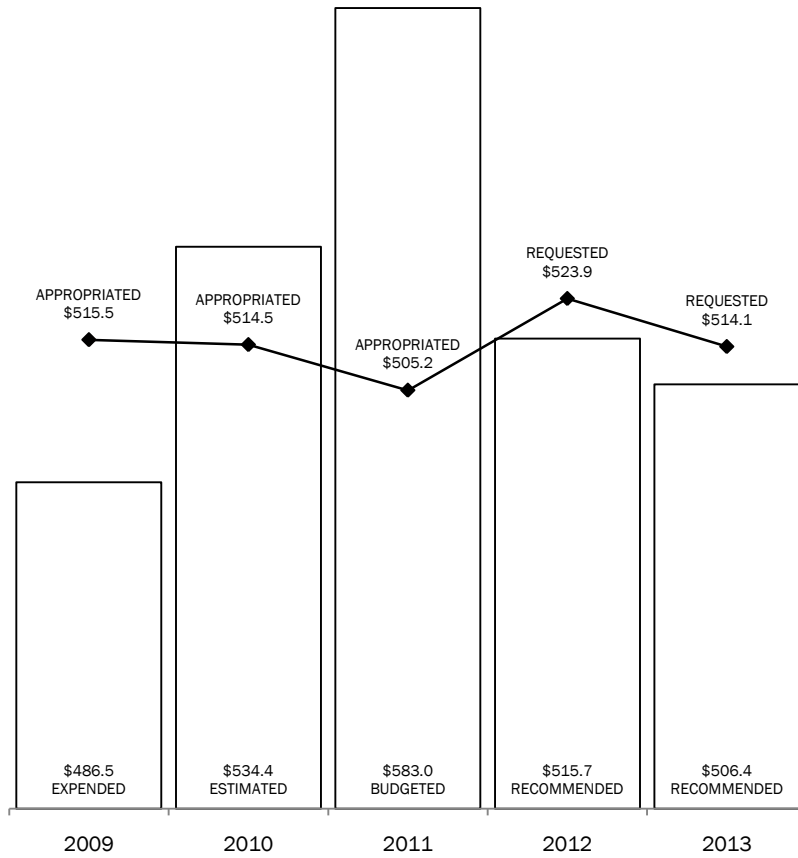


	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
FTEs	4,213.6	4,187.6	4,201.9	14.3	0.3%

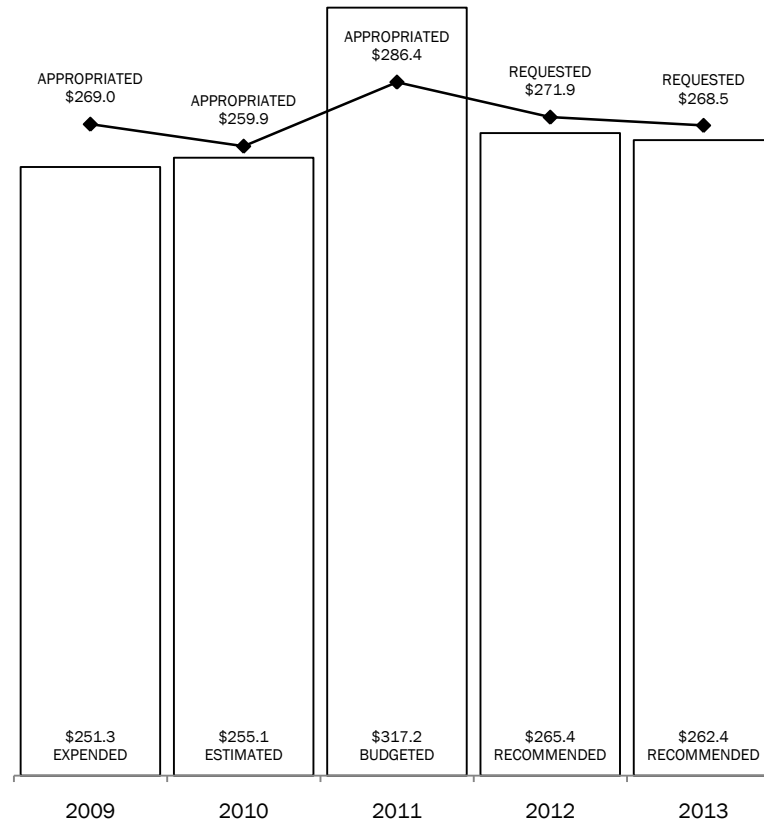
The bill pattern for this agency (2012-13 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2012-13 biennium.

Note: Amounts identified as Other Funds in the 2010-11 Base are understated by \$7,885,554.

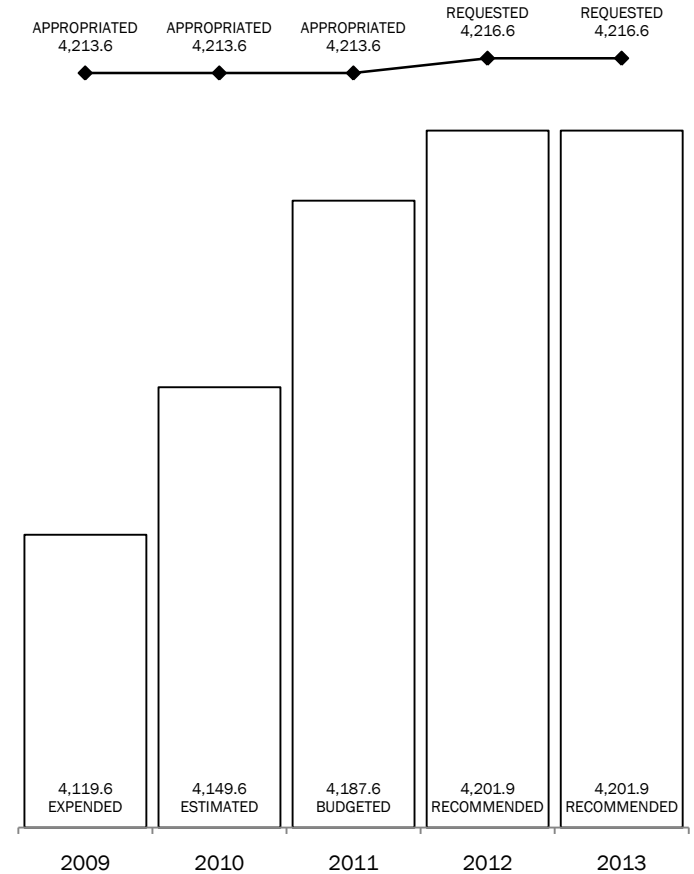
ALL FUNDS



**GENERAL REVENUE AND
 GENERAL REVENUE-DEDICATED FUNDS**



FULL-TIME-EQUIVALENT POSITIONS



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

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
					The LBB recommendations reflect \$28.5 million in new fee revenue, as proposed by the agency's 10 percent reduction schedule, to cover General Revenue appropriations for certain programs. Of that amount, \$3.3 million is contingent upon the passage of legislation authorizing the assessment of fees within the legal services program and \$25.2 million is contingent upon the agency assessing already statutorily authorized fees within the child support program and state disbursement unit.
LEGAL SERVICES A.1.1	\$165,757,334	\$165,902,588	\$145,254	0.1%	The LBB recommendations reflect new fee revenue for legal services totaling \$3.3 million related to review of comprehensive development agreements (\$2.0 million), fee for filing of electronic documents with the agency (\$0.9 million), and review of invoices for outside legal services (\$0.4 million).
Total, Goal A, PROVIDE LEGAL SERVICES	\$165,757,334	\$165,902,588	\$145,254	0.1%	
CHILD SUPPORT ENFORCEMENT B.1.1	\$638,816,484	\$528,612,769	(\$110,203,715)	(17.3%)	Recommendations reflect new fee revenue for the child support program (\$23.1 million). The recommendations also provide for reductions of General Revenue related to a slow down in implementation of the child support program TXCSES 2.0 initiative and a corresponding reduction in Federal Funds.
STATE DISBURSEMENT UNIT B.1.2	\$27,067,552	\$25,014,109	(\$2,053,443)	(7.6%)	The recommendations reflect new fee revenue for the State Disbursement Unit which processes and distributes child support payments (\$2.1 million).
Total, Goal B, ENFORCE CHILD SUPPORT LAW	\$665,884,036	\$553,626,878	(\$112,257,158)	(16.9%)	
CRIME VICTIMS' COMPENSATION C.1.1	\$165,957,407	\$182,744,515	\$16,787,108	10.1%	The recommendations include \$182.7 million in All Funds for the Crime Victims Compensation Program, of which \$87.6 million is GR Dedicated - Compensation to Victims of Crime Account No. 0469. This represents an overall increase of \$16.8 million driven by an expected increase in Federal Funds (\$49.3 million) used for victim payments. The increase is the result of an increase in anticipated victim claims of approximately 2,140 and the replacement of the victims payments database (\$0.5 million).
VICTIMS ASSISTANCE C.1.2	\$88,745,673	\$88,856,714	\$111,041	0.1%	
Total, Goal C, CRIME VICTIMS' SERVICES	\$254,703,080	\$271,601,229	\$16,898,149	6.6%	

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

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
MEDICAID INVESTIGATION D.1.1	\$28,483,427	\$28,670,851	\$187,424	0.7%	
Total, Goal D, REFER MEDICAID CRIMES	\$28,483,427	\$28,670,851	\$187,424	0.7%	
ADMINISTRATIVE SUPPORT FOR SORM E.1.1	\$2,585,020	\$2,317,630	(\$267,390)	(10.3%)	The recommendations reflect a reduction of General Revenue related to a method of finance swap with Interagency Contracts for the indirect administrative support for the State Office of Risk Management (SORM) and a reduction associated with reallocation of funding for the agency's indirect cost allocation plan (\$0.3 million).
Total, Goal E, ADMINISTRATIVE SUPPORT FOR SORM	\$2,585,020	\$2,317,630	(\$267,390)	(10.3%)	
Grand Total, All Strategies	\$1,117,412,897	\$1,022,119,176	(\$95,293,721)	(8.5%)	

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

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
LEGAL SERVICES A.1.1	\$111,219,615	\$104,940,129	(\$6,279,486)	(5.6%)	Recommendations reflect reductions related to reallocation of funding associated with the agency's indirect cost allocation plan (\$1.3 million) and a decrease related to the agency's 10 percent reduction schedule totaling \$4.4 million for items such as litigation related costs (\$1.7 million), closing the Lubbock Consumer protection office (\$0.7 million), elimination of FTEs through attrition (\$1.1 million), a reduction associated with travel for litigation and investigations (\$0.3 million), a decrease related to exempting OAG attorneys from continuing legal education requirements currently paid for by the agency (\$0.4 million), and a reduction related to exempting OAG attorneys from State Bar dues currently paid for by the agency (\$0.2 million).
Total, Goal A, PROVIDE LEGAL SERVICES	\$111,219,615	\$104,940,129	(\$6,279,486)	(5.6%)	
CHILD SUPPORT ENFORCEMENT B.1.1	\$237,170,832	\$233,850,416	(\$3,320,416)	(1.4%)	Recommendations reflect reductions related to deferring a portion of the TXCESE 2.0 project (\$1.8 million), delaying PC refresh (\$1.0 million), and a decrease related to the agency's 10 percent reduction schedule totaling \$2.2 million. Reduction items related to the agency's 10 percent reduction schedule include indirect administration, training, and elimination of FTEs through attrition (\$0.5 million), travel and other operating expenses (\$1.1 million), a decrease related to reducing costs for the use of private entities to serve legal child support documents to individuals (\$0.4 million), and reduction for the Access and Visitation program (\$0.2 million). These decreases are offset by an increase for reallocation of funding for the agency's indirect cost allocation plan (\$1.0 million) and a transfer from the State Disbursement Unit associated with lower contract costs (\$0.8 million).
STATE DISBURSEMENT UNIT B.1.2	\$9,704,186	\$8,936,866	(\$767,320)	(7.9%)	
Total, Goal B, ENFORCE CHILD SUPPORT LAW	\$246,875,018	\$242,787,282	(\$4,087,736)	(1.7%)	
CRIME VICTIMS' COMPENSATION C.1.1	\$136,604	\$0	(\$136,604)	(100.0%)	
VICTIMS ASSISTANCE C.1.2	\$15,000,000	\$4,000,000	(\$11,000,000)	(73.3%)	Recommendations reflect a reduction related to victims assistance grants to reflect 2008-09 funding levels. The two programs affected include the Court Appointed Special Advocates (\$7.0 million) and the Children's Advocacy Centers (\$4.0 million).

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

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
Total, Goal C, CRIME VICTIMS' SERVICES	\$15,136,604	\$4,000,000	(\$11,136,604)	(73.6%)	
MEDICAID INVESTIGATION D.1.1	\$8,344,490	\$8,780,821	\$436,331	5.2%	
Total, Goal D, REFER MEDICAID CRIMES	\$8,344,490	\$8,780,821	\$436,331	5.2%	
ADMINISTRATIVE SUPPORT FOR SORM E.1.1	\$2,442,008	\$0	(\$2,442,008)	(100.0%)	Recommendations reflect a method of finance swap of Interagency Contracts for General Revenue for the indirect administrative support for the State Office of Risk Management (SORM) and have costs covered through assessments to agencies.
Total, Goal E, ADMINISTRATIVE SUPPORT FOR SORM	\$2,442,008	\$0	(\$2,442,008)	(100.0%)	
Grand Total, All Strategies	\$384,017,735	\$360,508,232	(\$23,509,503)	(6.1%)	

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

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
LEGAL SERVICES A.1.1	\$1,087,583	\$1,087,582	(\$1)	(0.0%)	
Total, Goal A, PROVIDE LEGAL SERVICES	\$1,087,583	\$1,087,582	(\$1)	(0.0%)	
CHILD SUPPORT ENFORCEMENT B.1.1	\$0	\$0	\$0	0.0%	
STATE DISBURSEMENT UNIT B.1.2	\$0	\$0	\$0	0.0%	
Total, Goal B, ENFORCE CHILD SUPPORT LAW	\$0	\$0	\$0	0.0%	
CRIME VICTIMS' COMPENSATION C.1.1	\$119,837,847	\$87,616,910	(\$32,220,937)	(26.9%)	Reductions related to a decrease in GR-Dedicated Crime Victims Compensation No. 469 (\$17.2 million) due to availability of additional federal Victims of Crime Act (VOCA) funds (\$31.9 million), and a decrease in GR-Dedicated Compensation to Victims of Crime Auxiliary Fund No. 494 (\$15.0 million) due to one-time transfer for crime victim payments in the 2010-11 biennium.
VICTIMS ASSISTANCE C.1.2	\$67,374,762	\$78,534,282	\$11,159,520	16.6%	The recommendations include a method of finance swap of Compensation to Victims of Crime Account No. 469 for General Revenue totaling \$11.0 million for grant funding to the Court Appointed Special Advocates (CASA) program (\$7.0 million) and the Children's Advocacy Centers (CAC) program (\$4.0 million).
Total, Goal C, CRIME VICTIMS' SERVICES	\$187,212,609	\$166,151,192	(\$21,061,417)	(11.2%)	
MEDICAID INVESTIGATION D.1.1	\$0	\$0	\$0	0.0%	
Total, Goal D, REFER MEDICAID CRIMES	\$0	\$0	\$0	0.0%	
ADMINISTRATIVE SUPPORT FOR SORM E.1.1	\$0	\$0	\$0	0.0%	
Total, Goal E, ADMINISTRATIVE SUPPORT FOR SORM	\$0	\$0	\$0	0.0%	
Grand Total, All Strategies	\$188,300,192	\$167,238,774	(\$21,061,418)	(11.2%)	

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

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
LEGAL SERVICES A.1.1	\$3,141,363	\$1,733,900	(\$1,407,463)	(44.8%)	Recommendations reflect a decrease primarily related to a reduction in two federal grant awards (\$1.3 million) which includes the Internet Crimes Against Children grant and the Project Safe Neighborhoods grant.
Total, Goal A, PROVIDE LEGAL SERVICES	\$3,141,363	\$1,733,900	(\$1,407,463)	(44.8%)	
CHILD SUPPORT ENFORCEMENT B.1.1	\$378,778,594	\$277,698,353	(\$101,080,241)	(26.7%)	Recommendations reflect a decrease associated with one-time ARRA funding for child support activities (\$155.6 million), a decrease for the TXCESE 2.0 project (\$3.5 million), a reduction associated with reduced operating costs (\$4.2 million), and one-time hardware and software enhancements in the 2010-11 biennium (\$1.5 million), offset by an increase resulting from additional federal matching funds received for child support activities (\$60.6 million).
STATE DISBURSEMENT UNIT B.1.2	\$17,363,366	\$16,077,243	(\$1,286,123)	(7.4%)	Recommendations provide for a decrease related to vendor rate reduction for processing child support payments.
Total, Goal B, ENFORCE CHILD SUPPORT LAW	\$396,141,960	\$293,775,596	(\$102,366,364)	(25.8%)	
CRIME VICTIMS' COMPENSATION C.1.1	\$45,793,034	\$95,127,605	\$49,334,571	107.7%	Recommendations reflect an increase associated with higher previous crime victims payments which raised the grant award (\$31.9 million), an increase due to higher projected victims payment costs (\$12.9 million), and an increase associated with the replacement of program data base (\$4.9 million).
VICTIMS ASSISTANCE C.1.2	\$6,331,705	\$6,322,432	(\$9,273)	(0.1%)	
Total, Goal C, CRIME VICTIMS' SERVICES	\$52,124,739	\$101,450,037	\$49,325,298	94.6%	
MEDICAID INVESTIGATION D.1.1	\$20,002,485	\$19,890,030	(\$112,455)	(0.6%)	
Total, Goal D, REFER MEDICAID CRIMES	\$20,002,485	\$19,890,030	(\$112,455)	(0.6%)	
ADMINISTRATIVE SUPPORT FOR SORM E.1.1	\$0	\$0	\$0	0.0%	
Total, Goal E, ADMINISTRATIVE SUPPORT FOR SORM	\$0	\$0	\$0	0.0%	
Grand Total, All Strategies	\$471,410,547	\$416,849,563	(\$54,560,984)	(11.6%)	

Section 3

Office of the Attorney General Selected Fiscal and Policy Issues

1. Fiscal Implications of LBB Recommendations

- Recommendations to reduce funding for the agency's TXCSES 2.0 initiative within the child support program, by \$1.8 million in General Revenue and \$3.5 million in Federal Funds, would delay final implementation of the agency's plan to replace its aging automated computer system with new capabilities such as electronic document and case file management, automatic generation of legal forms and child support orders, and an enterprise reporting system. This delay would push back completion for one year from fiscal year 2014 to fiscal year 2015. The agency indicates that this program delay will not impact current services provided to child support clients.
- Recommendation to reduce General Revenue funding for crime victims assistance grants, totaling \$11.0 million, and use Compensation to Victims of Crime Account No. 469 as a method of finance would impact the estimated ending balance for the Account and decrease future compensation claims payments and victim assistance grants.
- Recommendations to reduce General Revenue funding (\$2.4 million) due to a method of finance swap with Interagency Contracts for indirect administrative support for the State Office of Risk Management (SORM) would increase assessments to state agencies by approximately 2.1 percent per fiscal year.
- The recommendations include the following contingency appropriations based on either agency action or the passage of legislation that would access fees on the following respective program constituents:
 - \$23.1 million in General Revenue for a \$25 annual service fee on all non-TANF cases in which \$500 or more has been collected in child support payments (agency action);
 - \$2.1 million in General Revenue for assessing a \$3 monthly processing fee on child support payments processed through the State Disbursement Unit (agency action);
 - \$2.0 million in General Revenue for assessing a fee for the review of comprehensive development agreements from toll road entities (legislation needed);
 - \$0.9 million in General Revenue for assessing a fee for the electronic filing of documents (legislation needed); and
 - \$0.2 million in General Revenue for assessing a fee for the review of invoices for outside legal services (legislation needed).

2. Statutory Changes Required to Implement LBB Recommendations

- Assessing a fee for the electronic filing of documents – Texas Government Code, Chapter 402;
- Assessing a fee for the review of comprehensive development agreements - Texas Transportation Code, Chapter 307.05;
- Assessing a fee for the review of state agencies' invoices for outside legal services – Texas Government Code, Chapter 402.0212;

Section 3

- Exemption for attorneys from continuing legal education requirements – Texas Government Code, Chapter 81.113;
- Exemption for attorneys from paying State Bar dues – Texas Government Code, Chapter 81.102.

3. Crime Victims Compensation

- **Preliminary CVC Certification:** Included is an estimate on GR Dedicated - Compensation to Victims of Crime Account No. 0469 based on information provided by the Office of the Attorney General on estimated revenue and expenditures for 2010-11. Based on this estimate, available balances and revenue totals \$188.7 million and expenditures and transfers total \$173.7 million providing an ending balance of \$15.1 million. (See the attached Estimate of CVC Certification.)

4. Crime Victims Auxiliary Fund.

- The agency has estimated that approximately \$6.4 million in GR-Dedicated Compensation to Victims of Crime Auxiliary Account No. 0494 would be available after expenditures and transfers totaling \$1.7 million. These funds, derived from unclaimed victim restitution payments made from offenders on community supervision, are constitutionally dedicated pursuant to Article I, Section 31, and may be used solely for delivering or funding victim-related compensation, services, or assistance.

Office of the Attorney General -- Compensation to Victims of Crime Account No. 0469
Recommendations for 2012-13

Balances / Revenue	Biennial Amount Recommendations	Footnotes
Beginning Balance (FY 2012)	\$17,348,028	
Revenue (2012-13)		
3703 Fees -- Recovery Audit Reimbursements	\$0	
3713 Fees -- Misdem. Felony Cases	\$161,280,000	
3719 Fees - Copies Filing of Records	0	
3727 Fees - Parolee Fees	19,200,000	
3734 Restitution	2,122,000	
3740 Grants/Donations (Juror Reimb.)	NA	(1)
3777 Default Fund Warrant Voided	210,000	
3801 Time Payment Plan	20,000	
3802 Reimbursements - Third Party	156,000	
3805 Subrogation Recoveries	1,842,000	
3970 Transfer from CVC Auxiliary Fund No. 0494	1,059,077	
Subtotal Available Revenue	\$185,889,077	
Less 5 percent buffer required by Art. 56.541, Code of Criminal Procedure	(\$4,520,498)	
Less Catastrophic Contingency Fund	(10,000,000)	(2)
Total, Available Balances and Revenue	\$188,716,607	
Appropriations / Transfers		
Crime Victims Compensation Payments	(\$72,658,772)	
CVC Program Costs:		
CVC Program Administrative Costs (salaries, travel, supplies, printing costs, etc.)	(\$13,641,398)	
CVC Program Indirect Administrative and Support Costs (budgeting, accounting, executive staff, IT, etc.)	(1,316,740)	
Subtotal Crime Victims Compensation Program (OAG Appropriations)	(\$87,616,910)	
OAG Employee Benefits / Other Costs for the CVC Program (OASI, ERS)	(2,221,748)	
Subtotal Crime Victims Compensation Program (Other Appropriations)	(\$89,838,658)	
Subtotal, Appropriations and Transfers Reflected in the Certification	(\$89,838,658)	
Subtotal, Appropriations and Transfers	(\$89,838,658)	(3)
Amount Available for Appropriation to Programs Intended to Provide Victim Related Services and Assistance	\$98,877,949	

Footnotes:

(1) Gifts, grants and donations are specifically excluded by Article 56.541 from the certification.

(2) Article 54.54 (i) allows the Attorney General to retain up to \$10,000,000 above the estimated program expenditures for an emergency reserve for the next fiscal year in cases of mass violence or international terrorism.

(3) Article 56.541 (a) (2) requires the OAG to estimate the amount of money that will be obligated during the next biennium to comply with the Chapter.

Office of the Attorney General -- Compensation to Victims of Crime Account No. 0469
Recommendations for 2012-13

Amount Available for Appropriation to Programs Intended to Provide Victim Related Services and Assistance	\$98,877,949
Appropriations to Programs Intended to Provide Victim Related Services and Assistance	
<i>Appropriations to the Office of the Attorney General:</i>	
Victim Assistance Grants	(\$73,425,950)
Victim Assistance Administrative Costs - (salaries, travel, other operating)	(\$3,458,514)
Victim Assistance Indirect Administrative Costs - (budgeting, accounting, executive staff, IT, etc.)	(\$713,748)
<i>Appropriations to Other Agencies:</i>	
Public Safety Benefits (Employees Retirement System)	(3,750,000)
Family Violence Services (Health and Human Services Commission)	(1,087,828)
Subtotal, Appropriation to Programs Intended to Provide Victim Related Services and Assistance	(\$82,436,040)
Employee Benefits / Other Costs to Programs Intended to Provide Victim Related Services and Assistance	
Office of the Attorney General Victim Assistance	(690,150)
Statewide Cost Allocation Plan (SWCAP)	(701,576)
Subtotal, Employee Benefits / Other Costs for Programs Intended to Provide Victim Related Services and Assistance	(\$1,391,726)
Total, Appropriation to Programs Intended to Provide Victim Related Services and Assistance	(\$83,827,766)
Appropriations in Excess of Amount Certified for Use in Programs Intended to Provide Victim Related Services and Assistance	\$15,050,183

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

	Recommended 2012-13	Recommended 2010-11	Expended 2008-09	Expended 2006-07
Programs at the Office of the Attorney General (Represents use for 2012-13 Biennium)				
Crime Victims Compensation. Program serves as payer of last resort to victims of violent crime. Provides reimbursement to a victim for certain expenses resulting from the crime that cannot be paid with other sources. Eligible expenses include medical bills, lost wages, and relocation expenses for certain victims.	\$87,616,910	\$104,837,847	\$139,111,550	\$102,150,573
Victim Assistance Organizations and Programs. Funding for grants to support various programs in the state that serve victims of crime, such as Mothers Against Drunk Driving, Safe Place, People Against Violent Crime, and others.	\$21,128,890	\$21,123,164	\$20,915,430	\$20,951,493
Children’s Advocacy Centers. Provides funds to develop and support local child advocacy programs that offer a coordinated, multi-disciplinary response to cases of suspected child abuse.	\$11,998,006	\$7,998,006	\$7,998,006	\$7,998,006
Sexual Assault Prevention and Crisis Services Program. Provides funding and technical assistance to sexual assault programs in the state. Distributes training materials for law enforcement, medical personnel, and sexual assault staff and volunteers. Provides evidence collection protocol for sexual assault forensic evidence collection. Certifies sexual assault training programs and Sexual Assault Nurse Examiners.	\$13,829,754	\$13,578,441	\$13,674,637	\$13,499,228
Victim Notification System. Funding for the implementation of a statewide automated system at the county level to provide victims with information about a change in offender status or change in court date, required by passage of House Bill 1572, 77th Legislature, Regular Session, 2001.	\$7,004,526	\$7,006,637	\$6,961,622	\$6,944,857
Victim-related civil legal services. Funding for the Supreme Court to provide grants to local programs that offer civil legal services for victims of violent crime.	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Victims Assistance Coordinators and Victims Liaisons. Provides grants to local law enforcement agencies and prosecutor’s offices to fund statutorily required coordinator/liaison positions.	\$4,887,036	\$4,885,553	\$4,837,553	\$4,814,613
Court Appointed Special Advocates. Provides funds to help develop and support local CASA programs. CASA volunteers are court appointed to advocate for the best interests of abused children involved in the legal and welfare systems.	\$13,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Sexual Assault Services Program Grants. Provides a grant to the Texas Association Against Sexual Assault (TAASA) for program development, technical assistance, and training to support local sexual assault programs. The grant is also used for statewide training for local programs, law enforcement agencies and other victim services groups.	\$750,000	\$750,000	\$750,000	\$750,000
Total, Programs at the Office of the Attorney General	\$165,215,122	\$171,179,648	\$205,248,798	\$168,108,770

	Recommended 2012-13	Recommended 2010-11	Expended 2008-09	Expended 2006-07
Programs Funded at Other Agencies				
Public Safety Benefits - (ERS). Payment of benefits to beneficiaries of certain law enforcement officers, firefighters and emergency medical technicians killed in the line of duty.	\$3,750,000	\$3,175,000	\$2,512,500	\$5,281,927
Victim Services - (TDCJ). This division provides notification to keep victims informed of an offender's status after conviction and sentencing to the Texas Department of Criminal Justice. The Victim Services Division also operates a clearinghouse to serve as a central source of information about services and issues involving crime victims in Texas.	\$0	\$3,152,350	\$3,006,661	\$2,878,636
Miscellaneous Claims - (CPA). Payment for miscellaneous claims by the Comptroller of Public Accounts.	\$0	\$0	\$156	\$16,750
Family Violence Services (HHSC). The Health and Human Services Commission contracts with family violence centers to provide emergency shelter and/or nonresidential services to adult victims of family violence and their dependent children.	\$1,087,828	\$0	\$0	\$0
Total, Programs Funded at Other Agencies	\$4,837,828	\$6,327,350	\$5,519,317	\$8,177,313
Total, All Programs	\$170,052,950	\$177,506,998	\$210,768,115	\$176,286,083

Section 3

**Office of the Attorney General
FTE Highlights**

Full-Time-Equivalent Positions	Expended 2009	Actual 2010	Budgeted 2011	Recommended 2012	Recommended 2013
Cap	4,213.6	4,213.6	4,213.6	4,201.9	4,201.9
Actual/Budgeted	4,119.6	4,149.6	4,187.6	NA	NA
Schedule of Exempt Positions (Cap)					
Attorney General, Group 6	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

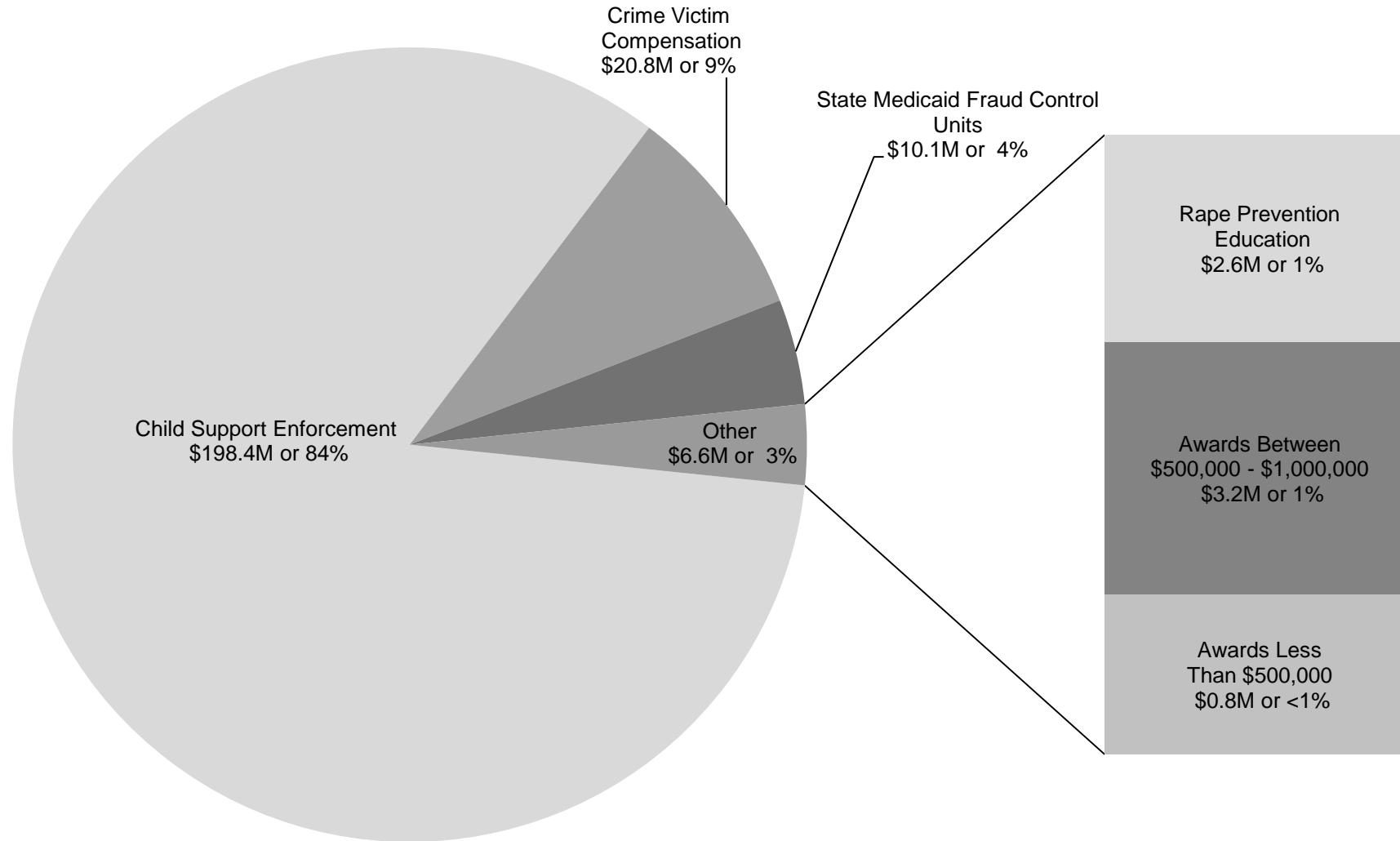
Reduction of 26 FTEs from the agency's 2011 cap to the 2011 budgeted amount are associated with vacancies in the legal services program (11.9), the child support program (5.9), and the Medicaid investigations program (8.2).

Increase of 14.3 FTEs from the agency's 2011 budgeted amount reflects an increase of 8.6 FTEs for the legal services program, an increase of 4.3 FTEs in the child support program, an increase of 1.4 FTEs in the victims services program, and an increase of 4.8 FTEs in the criminal Medicaid fraud investigation program, offset by a decrease of 3.5 FTEs in the crime victims compensation program, and a decrease of 1.3 FTEs for administrative support to SORM.

The State Auditor's Report No. 10-706, A Classification Study of Exempt Positions, found that the salary cap for the Attorney General (\$150,000) is higher than the average salary for comparable positions (\$127,558) based on results of a survey of the 14 most populous and surrounding states.

Section 3

Office of the Attorney General
Summary of Federal Funds (Estimated 2010)
TOTAL = \$235.9M



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

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Will be included in Introduced Bill	Action Required During Session
---------------------------	-------------	--------------------	-----------------	-----------	-------------------------------------	--------------------------------

NO RELATED RECOMMENDATIONS

Section 5

Office of the Attorney General Rider Highlights

2. (revised) **Capital Budget.** Revised to reflect recommended capital budget items.
7. (revised) **River Compact Lawsuit Contingency.** Revise rider to provide flexibility in amount spent on litigation to force compliance with the Texas river compacts by member states and /or agencies of the United States.
8. (revised) **Appropriation of Receipts, Court Costs.** Revise rider to reflect increased reimbursement for litigation expenses.
12. (revised) **Victim Assistance Grants.** Revise rider to reflect allocations to victim assistance grants included in recommendations.
13. (revised) **Appropriation of License Plate Revenue.** Revised rider to appropriate 50 percent of projected license plates revenue receipts collected during the 2012-13 biennium, but no unexpended balances from fiscal year 2011.
15. (revised) **Elephant Butte Litigation.** Revise rider to provide flexibility in amount spent on litigation of water disputes with the state of New Mexico.
17. (revised) **Litigation Related to the Conversion of Mineral Rights on State Property.** Revise rider to provide flexibility in amount spent on litigation for the conversion of mineral rights on state property.
21. (old) **Criminal Investigations.** Delete rider which identifies appropriations and FTEs for the Criminal Investigations Division.
26. (new) **Contingency Appropriation: Electronic Filing of Documents Fee.** Add new rider appropriating General Revenue (\$0.5 million per year) and 10.0 FTEs per year contingent upon the passage of legislation assessing a fee for the electronic filing of documents with the agency.
27. (new) **Contingency Appropriation: Comprehensive Development Agreement Review Fee.** Add new rider appropriating General Revenue (\$1.0 million per year) and 25.0 FTEs per year contingent upon the passage of legislation assessing a fee for the review of comprehensive development agreements.
28. (new) **Contingency Appropriation: Outside Legal Counsel Contracts Review Fee.** Add new rider appropriating General Revenue (\$0.2 million per year) and 5.0 FTEs per year contingent upon the passage of legislation assessing a fee for the review of invoices for outside legal services.
29. (new) **State Office of Risk Management.** Add new rider appropriating Interagency Contracts from the State Office of Risk Management for administrative support.

Section 5

30. (new) **Annual Child Support Service Fee.** Add rider identifying new collected revenue for annual child support service fee.
31. (new) **Monthly Child Support Processing Fee.** Add rider identifying new collected revenue for monthly child support payment processing fee.

Section 6

**Office of the Attorney General
Items not Included in Recommendations**

1. Restore child support program PC replacement.

Total, Items Not Included in the Recommendations

2012-13 Biennial Total			
GR & GR- Dedicated		All Funds	
\$	1,044,304	\$	3,071,482
\$	1,044,304	\$	3,071,482