

ITEM REDUCTIONS BY METHOD OF FINANCING
 81st Regular Session, 2010-11 Item Reductions
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 2/16/2010
 Time: 12:05:46PM
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Agency code: 302

Agency name: Office of the Attorney General

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
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1 Medicaid Fraud Control Unit

Item Comment: The Agency commits to reserving these amounts which would reduce funds for, including but not limited to, travel, professional certification training, operating expenses, and salaries through attrition. Vacancies will not be refilled without the approval of the First Assistant Attorney General. The Agency will make every effort to avoid negatively impacting direct services. There will be a corresponding reduction in budgeted federal matching funds at a 75% match rate.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$151,581	\$207,367		
General Revenue Funds Total	\$151,581	\$207,367		
Item Total	\$151,581	\$207,367		

2 Child Support Program - Unbudgeted State Dollars

Item Comment: The Agency commits to reserving these amounts which represent anticipated unbudgeted state funds made available within the Child Support Program as a result of increased ARRA funding and federal incentive awards. Direct services will not be negatively impacted by reducing these available/appropriated state dollars.

GENERAL REVENUE FUNDS

787 Chld Support Retained Col	\$866,639	\$9,090,381		
General Revenue Funds Total	\$866,639	\$9,090,381		
Item Total	\$866,639	\$9,090,381		

3 Legal Services and Agency Indirect Administration

Item Comment: The Agency commits to reserving these amounts which would reduce funds for, including but not limited to, travel, professional certification training, contracted services, operating expenses, and salaries through attrition. Vacancies will not be refilled without the approval of the First Assistant Attorney General. The Agency will make every effort to avoid negatively impacting direct services. However, there is a limited possibility that reduced staffing could negatively impact collected revenues (e.g. attorney fee recoveries and delinquent debt owed the State) as well as a number of performance measures such as Legal Hours Billed to Litigation and Counseling, Delinquent State Debt Collected, Consumer Protection Complaints Closed, and Formal Opinions and Open Records Letters and Decisions Issued.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$1,315,771	\$1,660,002		
General Revenue Funds Total	\$1,315,771	\$1,660,002		
Item Total	\$1,315,771	\$1,660,002		

* - Indicates amount does not meet target requirements.

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4 Child Support Program - Budgeted State Dollars

Item Comment: The Agency commits to reserving these amounts which are anticipated to be available from funds budgeted for contracted services, travel, and anticipated attrition in non-field staff. Non-field staff vacancies will not be refilled without the approval of the First Assistant Attorney General. Direct services will not be negatively impacted by these reductions. There will be a corresponding reduction in budgeted federal matching funds at a 66% match rate.

GENERAL REVENUE FUNDS

787 Chld Support Retained Col	\$2,981,599	\$1,710,658		
General Revenue Funds Total	\$2,981,599	\$1,710,658		
Item Total	\$2,981,599	\$1,710,658		
Agency General Revenue Total	\$5,315,590	\$12,668,408		
Agency GR Dedicated Total				
Agency Grand Total	\$5,315,590	\$12,668,408	\$17,983,998	\$17,983,997

* - Indicates amount does not meet target requirements.