LEGISLATIVE APPROPRIATIONS REQUEST
FOR FISCAL YEARS 2024 AND 2025

Submitted to the

Office of the Governor, Budget Division

and the Legislative Budget Board

by

OFFICE OF THE ATTORNEY GENERAL – KEN PAXTON

STATE OF TEXAS

August 26, 2022

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2024-2025 Legislative Appropriations Request

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Office of the Attorney General (OAG)

Administrator's Statement
The Attorney General (AG) is an elected constitutional officer. The Office of the Attorney General (OAG) performs its constitutionally and statutorily assigned duties and responsibilities in accordance with the following mission, philosophy, and values under the direction of the Attorney General who serves as the chief legal officer for the State of Texas.

Mission
The Attorney General champions liberty and justice for Texas.

Philosophy
The principles of individual liberty, limited government, economic freedom, and personal responsibility guide the work of the OAG.

Values
The OAG is committed to performing its duties with excellence, serving Texas with humility and integrity, and exploring innovative solutions to accomplish the work of the agency.

Overview of the OAG's Core Functions
As provided by the Texas Constitution and governing statutes, the OAG's core functions are: (1) defending the State of Texas and its duly enacted laws by providing legal representation to the State, its officials and agencies, rendering legal opinions, reviewing public securities, and ensuring compliance with the Texas Public Information Act; (2) serving the children of Texas through the enforcement of the state's child support laws and the collection of child support on behalf of Texas families; (3) securing justice for Texans by investigating and prosecuting criminal activities, including crimes of human trafficking, border security, internet crimes against children, violent crime, election fraud, assisting local law enforcement, district and county attorneys in prosecutions and appeals, investigating Medicaid fraud, apprehending fugitives, and providing support to victims of violent crime; (4) protecting Texans from fraud, waste, and abuse by enforcing consumer protection and antitrust laws, including by addressing anti-competitive conduct or civil liberty violations, educating consumers on fraudulent scams, and seeking recovery from Medicaid fraudsters in civil actions; and (5) safeguarding the freedoms of Texans as guaranteed by the United States and Texas constitutions, and the sovereignty of Texas.

Fiscal Accountability
This FY 2024-25 Legislative Appropriations Request (LAR) was intentionally and thoughtfully prepared. It integrates the vision set forth by the Attorney General in the OAG's FY 2023–2027 Strategic Plan. This LAR will provide the OAG with the resources necessary to execute enumerated programs, while remaining fiscally prudent, operationally efficient, transparent, and good stewards for Texas taxpayers. Acknowledging unprecedented economic volatility and answering the call in May of 2020 to reduce agency appropriations

by 5 percent, the OAG returned $26.8 million of General Revenue (GR) in the 2020-2021 biennium, $50.9 million All Funds, to the state. The OAG did not seek restoration in the 87th Legislative Session, but instead continued to operate with less while focusing on efficiencies and economies of scale. OAG accomplished this without compromising services or operations by relying on zero-based budgeting methodologies for sustainability. Additionally, the OAG embraced conducting business differently, acknowledging not only the economic shifts but also the significant roles information resource technologies play in the business environment.

Although this business model can be manageable during FY 2022 and FY 2023, it is not sustainable into the future without additional financial resources to mitigate the impact of inflationary increases, more prominent labor shortages in Austin and other metro areas and within specific classifications, and increasing crime trends. This LAR focuses on maintaining base funding levels for core functions and additional funding requests necessary to execute the OAG's constitutional and statutory requirements.

The AG does not come before the Legislature with this request for additional financial resources lightly. The Legislature has seen the significant contributions made by the Paxton Administration to Texas within the confines of current base level funding. Since 2015, the OAG has returned approximately $2 billion to GR. These funds support a number of programs - from Opioid Abatement Fund to the Jack Pope Act (indigent legal assistance). Additionally, over the same time period, OAG has collected approximately $30 billion in child support collections – the most effective and efficient child support agency in the nation. The OAG continues to be a significant source of both revenue and fiscal savings for the State, as well as a valuable resource to families, while championing liberty and justice for Texans.

Legal Services Strategy
Of the approximate $2 billion secured to GR, nearly $430 million was recovered in FY 2021 alone. Through pre-litigation advice and the defense of the State in lawsuits challenging statutes, state agency actions, contracts, employment decisions, and other civil claims, the AG has successfully avoided and minimized costly claims (totaling in the tens of billions in savings to the state). Moreover, in one case alone the AG sued the federal government to ensure that Texas receives the federal funds to which it is entitled. In January 2021, the AG obtained a preliminary injunction that prevented the Centers for Medicare & Medicaid Services from arbitrarily and capriciously denying Texas' Medicaid 1115 Waiver, which provides critical funding and quality care to vulnerable communities. The injunction was upheld on appeal which resolved the case, and Texas was able to implement the waiver without change. By securing this relief, the AG saved the State an estimated $250 to $300 billion over the next 10 years.

Border security, and its effect on Texas, remains a top priority for the AG. One of the AG's main goals is to ensure that the laws of this State are upheld, and that Texans are protected first and foremost. The AG has filed over 11 lawsuits against the federal government for failure to enforce immigration law that is exhausting not only local law enforcement officials, but our rural community resources along the border. OAG has never sought appropriation for its work on border security, and seeks no additional appropriation in this LAR for its efforts towards a secure border. Therefore, OAG should be removed from the border security reporting in Article IX, Section 7.10.

The nature of OAG's border security work is not conducive to reporting requirements and causes significant confusion when combined with other agencies reporting on direct line item appropriations for border security.

Technology companies are now some of the largest and most profitable companies in the world with rapid growth over the last ten years. As technology becomes ever more central to the lives of people everywhere, abuse allegations are increasing. The AG has launched investigations and filed multiple cases against big technology companies for violating Texas laws. This type of litigation is costly due to the complexity of the law and the rapidly evolving nature of technology. The AG will continue to work closely with the Legislature to hold the companies responsible for deceptive trade practices, violation of antitrust laws, and related claims; by seeking structural reforms and damages for their unlawful conduct. Due to ongoing investigations, the AG anticipates further litigation against technology companies and will use its statutory authority to protect Texans in the most financially prudent way possible. OAG is lapsing $19.9 million of FY 2022-23 appropriations for Google AdTech litigation and is seeking appropriation of these same funds in the 2024-2025 biennium (see exceptional item #3).

The AG leads the nation in combating prescription drug abuse. The Paxton Administration's efforts resulted in over $2.02 billion to Texas to address the costs of the opioid crisis in Texas, with additional settlements expected to follow. In accordance with the settlements, the AG expects the Opioid Council to be funded for decades for opioid abatement efforts.

Working through tips, referrals, searches, and thorough investigations, the OAG investigates highly complex crimes and apprehends dangerous fugitives. The OAG law enforcement personnel fulfill specialized investigative expertise and resources that other law enforcement agencies cannot fulfill. A force multiplier, the OAG assists other governmental units funded by taxpayer dollars and keeps Texans safe from those who would do them harm.

Child Support Enforcement (CSE) Strategy
According to the federal Office of Child Support Enforcement Federal Fiscal Year (FFY) 2021 Preliminary Data Report, Texas led the nation by collecting nearly $4.6 billion in child support for FFY 2021. As a result, the OAG remains the highest performer among states receiving the largest share of federal performance-based incentives appropriated to operate the Child Support Division (CSD).

According to the OAG's most recent statutorily required cost avoidance report, the CSD allowed taxpayers to avoid more than $1.5 billion in Temporary Assistance for Needy Families (TANF), Medicaid, and other costs in FY 2020. As a result, the OAG saved more than a billion dollars for taxpayers.

The Texas child support program remains the most cost-effective program in the nation as seen by the efficiency ratio of total dollars collected to dollar spent, which exceeds $13-to-one, or more than twice the national average. In fact, the OAG collected more than $1.8 million of child support per full-time CSD employee in FY 2021.

The CSD has expanded services to families by broadening use of and improving access to digital services. Web conferencing, chat sessions, digital signature, electronic notary, and mobile devices have empowered child support officers and attorneys to engage in outreach and support the public.

Crime Victims' Compensation (CVC) Strategy
In FY 2021, the OAG provided $71.4 million in financial assistance to Texas crime victims and their families, an increase of $3.3 million over the previous year through the CVC Program.

In FY 2022, Crime Victims Services Division (CVSD) added additional functionality to the online web portal for victims, advocates, and service providers. Improved online applications were created as well as the ability to view correspondence, download forms, and upload documents and bills.

The OAG is currently working with the Office of the Governor (OOG) to implement Senate Bill 8, 87th Legislature, 3rd Called Session (SB 8), Section 28, which appropriated funds from the American Rescue Plan Act of 2021 (ARPA) to the OAG for the purpose of compensating crime victims. This funding is intended to offset revenue losses caused by COVID-19 in the Compensation to Victims of Crime Account 0469 (Fund 0469).

Victims Assistance (VA) Strategy
In FY 2021, the OAG awarded $33.9 million in financial assistance to Texas victims assistance grantees and crime victim services contracts.

The OAG is currently working with the OOG to implement SB 8, Section 27, which appropriated funds from ARPA to the OAG for transfer into the Sexual Assault Program Account 5010 (Fund 5010). This funding is intended to offset Fund 5010 revenue losses caused by COVID-19.

Medicaid Investigations Strategy
The Medicaid Fraud Control Unit (MFCU) identifies millions of dollars in Medicaid overpayments annually through its fraud investigations while also meeting federal performance measures to maintain a continuous case flow and balance of fraud cases with abuse and neglect cases. In FY 2021, the MFCU saw more than $325 million in court ordered restitution in its cases. The MFCU works seamlessly with Health and Human Services Commission (HHSC), referring providers to HHSC for sanctions, exclusion, and recoupment.

Base Funding Request

In preparing this LAR, the AG was mindful of local, national, and global economic uncertainty, recognizing the impact of inflationary pressure on agency operations resulting from economic uncertainty as well as market volatility. As Texas enters unprecedented times, it remains even more important to preserve base level funding for core OAG functions as identified in Texas Constitution and statutes. The OAG's base level GR and GR-Dedicated funding remains married to core OAG functions in FY 2024 and FY 2025 with modifications made to amounts by strategy and as eligible for federal funds participation. The OAG has employed method of finance (MOF) swaps within and between strategies to reduce exceptional item requests. Additionally, the OAG has employed this technique to lapse funds in the 2022-2023 biennium and seek a reappropriation of funds in the 2024-2025 biennium in the interest of transparency to Texas taxpayers and partnership with the Legislature. This request is asking the Legislature to maintain base level funding for core OAG functions as set forth by the base funding request for FY 2024 and FY 2025.

Regarding a MOF swap within the CVC Strategy, the OAG swapped $16.0 million of funding over the 2024-2025 biennium from Fund 0469, a GR-Dedicated account, to federal funds made possible by access to larger federal awards due to two reasons. First, higher appropriations levels from Fund 0469 in FY 2022 and FY 2023 will result in larger Victims of Crime Act (VOCA) grant awards in FY 2024 and FY 2025 from the Office for Victims of Crime (OVC). The 87th Legislature appropriated additional monies to Fund 0469, per OAG's request, to mitigate the impact of lower VOCA awards resulting from lower state funding levels appropriated in previous fiscal years and to fund CVC claim payments at projected levels. Second, the VOCA Fix to Sustain the Crime Victims Fund Act of 2021 (H.R. 1652, 117th Congress) passed in July 2021 increased the 60 percent match of federal funds to a 75 percent match of federal funds to state funds paid. Although CVC claim payments are not projected to decrease in the 2024-2025 biennium, there are additional federal awards available to fund the projected increase in payments and decrease the spend on Fund 0469 in the amount of $16.0 million for the 2024-2025 biennium. This MOF swap not only utilizes available federal funds at a stable level but also alleviates some of the strain on the heath of Fund 0469. The funding for CVC claim payments is an optimal amount of state and federal mix not just for the 2024-2025 biennium but moving forward, assuming all things held constant.

Regarding the MOF swap within the CSE Strategy, the OAG swapped $21.6 million of funding over the 2024-2025 biennium from the Child Support Retained Collections Account (CSRCA) to GR, mitigating the impact of rapidly declining recovered assistance collections. TANF payments in Texas have fallen from $101.5 million in FY 2011 to $38.1 million in FY 2021. The necessity for this MOF swap was first communicated to the Legislature during the 85th Legislative Session when GR in the CSE Strategy was reduced and CSRCA was increased proportionately. Prudent fiscal management and CARES funding has delayed the inevitable request to the Legislature to swap these funds back. CARES collections appear on the surface to have resulted in significant increases to recovered assistance collections during FY 2020 and FY 2021. However, collections were accelerated, and the pool of eligible TANF payments paid out by HHSC is declining more rapidly than expected. For example, in FY 2020, the CSD collected approximately 135 percent of all TANF payments paid out by HHSC that year alone. This sudden increase to recovered assistance is projected to result in lower collections in future years. Rather than account for the impact of the anticipated decrease in the 2024-2025 biennium, the OAG proposes

the following approach. Currently, $21.6 million per year finances the CSE Strategy from recovered assistance, or $43.2 over the biennium. This MOF swap within the CSE Strategy considers a three-tiered approach to address the projecting decline by swapping one-half of the base appropriations in the 2024-2025 biennium to GR, assessing for another one-half swap in two years, and again two years later, until the full balance of recovered assistance is removed as a financing source in the CSE Strategy.

Regarding a MOF swap between the CVC Strategy and the CSE Strategy, the OAG swapped $11.6 million of Fund 0469 base level budget authority from the CVC Strategy to GR in the CSE Strategy, providing the required 34 percent portion of state funds for child support spending. The OAG then added the 66 percent allowable federal matching funds, or $22.4 million, from the CSE grant to equal $34.0 million All Funds in the CSE Strategy over the 2024-2025 biennium. This provides the ongoing annual funding necessary to pay for the operational costs of the Child Support IT System Modernization (CS ITSM) Phases 1 and 2. It is imperative OAG secures ongoing funds for operational costs to keep the system functional, including the annual software licensing and hardware costs. Because these costs are no longer development or project costs, the OAG has budgeted the funding in the CSE Strategy.

Regarding a MOF swap between the CVC Strategy and the Agency IT Projects Strategy, the OAG swapped $3.1 million of Fund 0469 base level budget authority from the CVC Strategy to GR in the Agency IT Projects Strategy, providing the required 34 percent portion of state funds for child support spending. The OAG then added the 66 percent allowable federal matching funds, or $6.0 million, from the CSE grant to equal $9.1 million All Funds in the Agency IT Projects Strategy. This swap combined with base level funding in the Agency IT Projects Strategy provides the funding necessary to pay for the development and operational costs of CS ITSM Phase 3. The All Funds cost of Phase 3, excluding internal staff costs funded by the CSE strategy, equals $56.5 million over the 2024-2025 biennium. Phase 3 development costs are requested at $39.5 million in FY 2024 and $12.0 million in FY 2025, or $51.5 million over the biennium. Operational costs are projected at $5.0 million in FY 2025.

Purpose of New Funding Requests
The AG requests the Legislature provide additional salary funding to continue providing quality services to Texans as set forth in all OAG strategic goals. Acknowledging the workforce cost has increased significantly while OAG's salaries have remained relatively flat, the AG is requesting as exceptional item (EI) #1 a ten-percent salary increase for all OAG employees. This increase will almost completely offset the delta between the cumulative cost of inflation less the median salary growth for OAG employees. From September 2020 to June 2022, inflation has increased cumulatively by 13.8 percent, whereas the median salary of OAG employees increased by only 2.8 percent. There has not been a statewide legislative pay increase since FY 2016, which at the time offset a corresponding increase in employee contributions to their pension. The AG's top priority is an investment in salaries to recruit and retain talent needed to provide core functions.

The AG is also requesting an additional 12-percent salary increase for specific classifications in EI #2, including Assistant Attorneys General (AAG), information technology (IT) staff, and finance staff, where turnover is particularly significant and local market forces

plus economic sectors converge to provide the largest employment challenges. These employees are three of the agency's most strategic populations and each are facing significant, enduring, and accelerating economic pressures from the labor market. AAGs turnover has increased from 13.8 percent in FY 2020 to a projected turnover of 21.8 percent in FY 2022. A similar trend is seen for IT and finance staff with their turnover ratios projected by the end of FY 2022 at 17.9 percent and 20.6 percent, respectively. In addition to a loss of earning power due to inflation, these classifications are also experiencing competitive disadvantage with other Texas state agencies, critically high turnover, and gaps between average OAG salary and market salary. In FY 2021, the OAG's average AAG salary was approximately $97,700 while the average salary for all Texas lawyers in 2021 was ~$148,000. Laying the groundwork for a portion of this request, the OAG submitted a request to the State Auditor's Office to bring AAG salary groups into parity with the Attorney classification used by other state agencies. It is imperative the State's largest employer of attorneys – who act in the most impactful roles attorneys in Texas can have – be provided equitable purchasing power.

Additionally, the AG is requesting investments in its strategic goals Providing Legal Services, Securing Justice by Criminal Prosecution and Investigation, and Protecting Texans from Fraud, Waste, and Abuse. EI #3 allows OAG to continue ongoing Google AdTech litigation. The AG seeks to continue the Legislature's partnership in holding big technology companies accountable for violating Texas laws and to safeguard Texans against their exploitation through a reappropriation of the unexpended balance previously appropriated in FY 2021.

The AG's EI #4 requests resources for basic necessities, additional staff (30 FTEs), and a data intelligence system solution for law enforcement operations. This request allows OAG to fund essentials such as firearms, protective gear, uniforms, and vehicles in OAG's Criminal Investigation Division (CID) with GR rather than asset forfeitures. Additionally, it will combat increased case work and the use of multiple disjointed systems and processes that hinder business efficiency and sharing critical case data. EI #5, Legal Case Modernization project, will migrate the 14 remaining legal divisions to a modern, configurable system for case management. This project will unify all legal divisions under one platform, streamlining the capability for case collaboration, optimized document management, workflow, task management, and case analytics simultaneously supporting all three strategic goals.

Investments in IT resources are fundamental to modernization efforts, safeguarding taxpayer information, and providing core services as well as supporting all OAG strategic goals. EI #6, Agency Mainframe (MF) Decommissioning, allows OAG to remove all dependencies from its legacy MFs.

The AG's exceptional item requests total $103.1 million GR-Related and $143.6 million All Funds over the 2024-2025 biennium.

Changes in Policy and Provision of Service
As previously noted, the VOCA Fix Act passed in July 2021 by the 117th Congress increased the federal match on state crime victims' compensation dollars paid from 60 percent to 75 percent.

During the 87th Legislative Session the Legislature passed all but one of the Human Trafficking Prevention Task Force recommendations. House Bill 1540 (87R), the omnibus human trafficking bill, made Texas the first state in the nation to make sex-buying a felony.

Senate Bill 1827 (87R) created the opioid abatement account, trust fund, and statewide opioid settlement agreement for which the OAG has reached multiple settlements with opioid manufacturers and distributors.

Significant Externalities
The most significant external obstacles for the OAG are economic pressures, including inflation and labor shortages. Economic and population growth in Texas has increased significantly since OAG's previous LAR. However, as the cost of homes, goods, services, and workers continue to climb, OAG salaries remain stagnant and the number of workers willing to apply for and/or accept employment at current OAG salary ranges is steadily decreasing. As business and population growth is driving increases to OAG's services, workers are exiting state government to join private entities or moving to other state agencies to earn higher wages. While all OAG program areas are experiencing turnover for employees leaving to earn higher wages, this is most prominent with OAG's AAGs, IT, and finance staff. In fact, the percentage of OAG employees citing better pay as their reason for leaving has nearly doubled from 18.4 percent in FY 2021 to 35.7 percent in FY 2022. In addition, more OAG employees are leaving for jobs that will pay them >$75,000 per year. In FY 2021, only 17.6 percent of separating employees said they were leaving for a job that would pay them >$75,000 per year, while in FY 2022 that percentage more than doubled to 35.8 percent. It is increasingly necessary to provide higher salaries to offset inflationary pressures not just against global or national trends, but most prominently local pressures. The median prices for homes in the Austin-Round Rock area has risen from $260,000 in 2015 to $521,000 in 2022, an over 100 percent increase. Paying rent does not provide a viable alternative as the average rent during 2022 is exceeding $2,700 per month, an over 48 percent increase from 2021. The fact is, Austin is now widely considered to be a top-10 most expensive market in the country to live. OAG employees are being forced out of local housing markets because salaries do not reflect the cost of living. As employees move further away from OAG headquarters, they are forced to pay higher prices at the gas pump when commuting. Because Government Code § 402.008 requires the AG to maintain the OAG's principal office in Austin, these location-related economic factors present challenges. For state government to effectively function, investment must be made to recruit and retain workers.

OAG IT resources are aging, and many are nearing end of life. The Legislature's continued support has greatly helped address these risks but there is still more work to be done. Aging systems coupled with state initiatives to modernize and safeguard data are driving business changes at the OAG, increasing the urgency to reduce this technical debt. During the 2022-2023 biennium, the OAG has undertaken three IT projects from the Legislature's investment, including migration to CAPPS Financial, CS ITSM Phase 2, and Legal Case Legacy Modernization. All projects are on schedule and under budget. To continue the momentum on these projects, the OAG requests funding in EI #4, #5, and #6 to continue modernization during the 2024-2025 biennium.

The impact to OAG resulting from COVID-19 funding is another significant externality. As mentioned previously, CARES funding accelerated the collection of recovered assistance that funds base levels in the CSE Strategy. The sudden increase to recovered assistance during the 2020-2021 biennium is projected to result in lower collections in future years requiring replacement funding for core child support operations. In addition, the OAG is a co-recipient of ARPA as set forth by SB 8 for Fund 0469 and 5010. The Legislature appropriated over $107 million to Funds 0469 and 5010 providing much needed relief to both fund balances that were adversely impacted by the pandemic. The primary revenue sources for Fund 0469 (court costs) and Fund 5010 ($5 fee) have yet to return to generating pre-pandemic revenue levels. This investment is anticipated to yield favorable results to fund balances for appropriators in the 2024-2025 biennium. Due to many uncertainties, including revenue performance, the OAG supports additional influx of GR into both Fund 0469 and Fund 5010.

Both the CVC Strategy and the VA Strategy are partially funded by Fund 0469. The external factors remain the same as previous years for CVC and VA, including the demand for services and available funding. Demand for services is influenced by crime, legislative changes, and program awareness. As currently projected in this LAR, there is sufficient funding available from both Fund 0469 and VOCA federal grant awards to fund CVC claim payments. This includes a margin of error that would be funded by VOCA federal grant awards should claim payments materialize greater than projected. In addition, there is sufficient Fund 0469 to appropriate for victim-related providers (VAP) in the 2024-2025 biennium at the 2022-2023 levels for all Fund 0469 receiving agencies. Fund 0469 is projected to have a $21.0 million balance at the end of FY 2025. After accounting for the catastrophic contingency and buffer, this amount decreases to $5.2 million. Because of the uncertainty regarding court costs returning to pre-pandemic levels, the revenue projections for Fund 0469 are very conservative in this LAR. The OAG will continue to work closely with Legislature on solving the Fund 0469 revenue shortfalls as evidenced by the MOF swap from Fund 0469 to VOCA federal awards. As the administrator of Fund 5010, the OAG regularly monitors fund balances but is not able to forecast revenue projections. The OAG anticipates an available balance of >$53 million at the end of FY 2023 assuming current revenues in FY 2022 and the January 2023 Biennial Revenue Estimate for FY 2023. This ending balance will be contingent upon successful ARPA draws for all Fund 5010 receiving agencies.

Authority to Conduct Background Checks
Texas Government Code §411.1271 authorizes the OAG to perform criminal background checks on applicants for employment, consultants, interns, volunteers, and contractors for goods or services. Texas Government Code §411.127 provides additional statutory authority for criminal background checks on employees, vendors, and contractors of the CSD. Chapter 1701, Texas Occupations Code, specifically prohibits the OAG from hiring a peace officer until it certifies to the Texas Commission on Law Enforcement that a criminal background check on the individual peace officer has been completed by the OAG.

ATTORNEY GENERAL
KEN PAXTON

FIRST ASSISTANT ATTORNEY GENERAL

- Internal Audit
- Public Information Coordinator

Solicitor General

Deputy First Assistant Attorney General

- Deputy AG Criminal Justice
- Deputy AG Special Litigation
- Deputy AG Civil Litigation
- Deputy AG Legal Strategy and Communications

Chief of Staff

- Deputy AG Legal Counsel
- Government Relations Director
- Chief Information Officer
- Administration Director

Child Support & IV-D Director
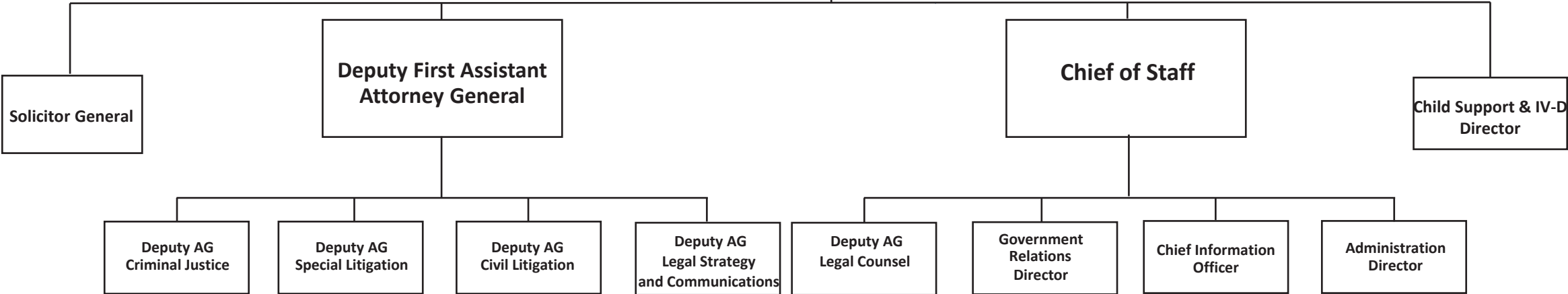
Office of the Attorney General
Description of Organization Functions

First Assistant Attorney General

The First Assistant Attorney General is a statutorily mandated executive staff position that reports directly to the Attorney General and is responsible for managing the agency's day-to-day operations. In that capacity, the First Assistant fulfills the duties and responsibilities prescribed by Section 402.001, Texas Government Code.

Deputy First Assistant Attorney General

The Deputy First Assistant Attorney General is the executive staff member that assists the First Assistant Attorney General in overseeing all civil and criminal litigation and strategic communications.

Chief of Staff

The Chief of Staff is the executive staff member that assists the First Assistant Attorney General with strategic agency operations and formal legal opinions.

Chief Information Officer

The Chief Information Officer is the executive staff member responsible for overseeing the information technology services and network security for the Office of the Attorney General and serves as the agency's Information Resources Manager.

Deputy Attorney General for Civil Litigation

The Deputy Attorney General for Civil Litigation is the executive staff member that oversees the civil litigation divisions responsible for enforcing state laws in court and defending the State in court.

Deputy Attorney General for Criminal Justice

The Deputy Attorney General for Criminal Justice is the executive staff member responsible for overseeing the agency's criminal prosecution duties, criminal investigation duties, state peace officers commissioned by the Office of the Attorney General, the Medicaid Fraud Control Unit, and the Crime Victim Services Division.

Deputy Attorney General for Legal Counsel

The Deputy Attorney General for Legal Counsel is the executive staff member that oversees the General Counsel, Opinions, Public Finance, and Open Records Divisions.

Office of the Attorney General
Description of Organization Functions

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Deputy Attorney General for Legal Strategies and Communications

The Deputy Attorney General for Legal Strategies and Communications is the executive staff member responsible for strategic planning of new litigation and communications including media and constituent relations.

Deputy Attorney General for Special Litigation

The Deputy Attorney General for Special Litigation is the executive staff member responsible for strategic, complex litigation on behalf of the Office of the Attorney General.

Director for Administration

The Director for Administration is the executive staff member that oversees the Budget, Accounting, Procurement and Facilities Divisions.

Director for Child Support and IV-D Director

The Director for Child Support is the executive staff member who manages the Child Support Division, serves as the State's Title IV-D Director and oversees the child support litigation caseload.

Director of Governmental Relations

The Director of Governmental Relations is the executive staff member responsible for communications with the Legislature for official state business and educating the Legislature on agency operations.

Solicitor General

The Solicitor General is the State's chief appellate lawyer and is responsible for overseeing all appeals in both state and federal courts.

CERTIFICATE

Agency Name _Office of the Attorney General_

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022–23 GAA).

Chief Executive Officer or Presiding Judge

_____
Signature

Brent Webster
Printed Name

First Assistant Attorney General
Title

August 26, 2022
Date

Chief Financial Officer

_____
Signature

L. Michele Price
Printed Name

Controller
Title

August 26, 2022
Date

Board or Commission Chair

_____
Signature

_____
Printed Name

_____
Title

_____
Date

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Agency Code: 302   **Agency Name:** Office of the Attorney General

Codes/Goal/Obj/Strategy	GENERAL REVENUE FUNDS 2022-23	2024-25	GR DEDICATED 2022-23	2024-25	FEDERAL FUNDS 2022-23	2024-25	OTHER FUNDS 2022-23	2024-25	ALL FUNDS 2022-23	2024-25	EXCEPTIONAL ITEM FUNDS 2024-25
Goal: 1. Provide Legal Services											
1.1.1. Legal Services	$ 159,370,551	$ 132,550,605	$ 7,838,247	$ 7,838,247	$ 3,542,473	$ 1,706,242	$ 109,528,751	$ 103,862,838	$ 280,280,022	$ 245,957,932	$ 79,236,003
Total, Goal	**$ 159,370,551**	**$ 132,550,605**	**$ 7,838,247**	**$ 7,838,247**	**$ 3,542,473**	**$ 1,706,242**	**$ 109,528,751**	**$ 103,862,838**	**$ 280,280,022**	**$ 245,957,932**	**$ 79,236,003**
Goal: 2. Enforce Child Support Law											
2.1.1. Child Support Enforcement	$ 325,992,665	$ 326,577,942	$ -	$ -	$ 289,995,569	$ 318,069,756	$ 56,350,433	$ 56,356,146	$ 672,338,667	$ 701,003,844	$ 59,200,462
2.1.2. State Disbursement Unit	11,311,937	11,311,938	-	-	14,823,042	15,405,396	-	-	26,134,979	26,717,334	-
Total, Goal	**$ 337,304,602**	**$ 337,889,880**	**$ -**	**$ -**	**$ 304,818,611**	**$ 333,475,152**	**$ 56,350,433**	**$ 56,356,146**	**$ 698,473,646**	**$ 727,721,178**	**$ 59,200,462**
Goal: 3. Crime Victims' Services											
3.1.1. Crime Victims' Compensation	$ 389,413	$ -	$ 123,418,083	$ 108,394,827	$ 51,207,574	$ 74,408,080	$ -	$ -	$ 175,015,070	$ 182,802,907	$ 1,543,052
3.1.2. Victims Assistance	14,011,287	13,942,239	60,778,608	60,953,610	5,834,308	6,424,768	-	-	80,624,203	81,320,617	359,538
Total, Goal	**$ 14,400,700**	**$ 13,942,239**	**$ 184,196,691**	**$ 169,348,437**	**$ 57,041,882**	**$ 80,832,848**	**$ -**	**$ -**	**$ 255,639,273**	**$ 264,123,524**	**$ 1,902,590**
Goal: 4. Refer Medicaid Crimes											
4.1.1. Medicaid Investigation	$ 13,231,257	$ 12,206,170	$ -	$ -	$ 28,080,640	$ 28,080,640	$ 4,433	$ -	$ 41,316,330	$ 40,286,810	$ 3,075,320
Total, Goal	**$ 13,231,257**	**$ 12,206,170**	**$ -**	**$ -**	**$ 28,080,640**	**$ 28,080,640**	**$ 4,433**	**$ -**	**$ 41,316,330**	**$ 40,286,810**	**$ 3,075,320**
Goal: 5. Agency IT Projects											
5.1.1. Agency IT Projects	$ 16,114,674	$ 19,219,606	$ -	$ -	$ 47,174,421	$ 37,308,646	$ 8,187,301	$ -	$ 71,476,396	$ 56,528,252	$ -
Total, Goal	**$ 16,114,674**	**$ 19,219,606**	**$ -**	**$ -**	**$ 47,174,421**	**$ 37,308,646**	**$ 8,187,301**	**$ -**	**$ 71,476,396**	**$ 56,528,252**	**$ -**
Goal: 6. Administrative Support For SORM											
6.1.1. Administrative Support For SORM	$ 166,293	$ -	$ -	$ -	$ -	$ -	$ 1,835,236	$ 2,080,310	$ 2,001,529	$ 2,080,310	$ 218,816
Total, Goal	**$ 166,293**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,835,236**	**$ 2,080,310**	**$ 2,001,529**	**$ 2,080,310**	**$ 218,816**
Total, Agency	**$ 540,588,077**	**$ 515,808,500**	**$ 192,034,938**	**$ 177,186,684**	**$ 440,658,027**	**$ 481,403,528**	**$ 175,906,154**	**$ 162,299,294**	**$ 1,349,187,196**	**$ 1,336,698,006**	**$ 143,633,191**
Total FTEs									**4,217.5**	**4,217.5**	**30.0**

Agency Code	Agency Name					
302	Office of the Attorney General					
Codes		Expended	Estimated	Budgeted	Requested	
Goal/Obj/Strat	**Goal/Objective/Strategy**	**2021**	**2022**	**2023**	**2024**	**2025**
01	**PROVIDE LEGAL SERVICES**					
01-01	Legal Counseling and Litigation					
01-01-01	Legal Services	$ 106,610,033	$ 129,316,148	$ 150,963,874	$ 122,980,474	$ 122,977,458
	TOTAL, Goal 1	**$ 106,610,033**	**$ 129,316,148**	**$ 150,963,874**	**$ 122,980,474**	**$ 122,977,458**
02	**ENFORCE CHILD SUPPORT LAW**					
02-01	Collect Child Support					
02-01-01	Child Support Enforcement	$ 319,557,164	$ 334,542,460	$ 337,796,207	$ 350,501,922	$ 350,501,922
02-01-02	State Disbursement Unit	12,265,069	13,117,488	13,017,491	13,358,667	13,358,667
	TOTAL, Goal 2	**$ 331,822,233**	**$ 347,659,948**	**$ 350,813,698**	**$ 363,860,589**	**$ 363,860,589**
03	**CRIME VICTIMS' SERVICES**					
03-01	Review/Compensate Victims					
03-01-01	Crime Victims' Compensation	$ 80,244,753	$ 86,806,789	$ 88,208,281	$ 90,599,493	$ 92,203,414
03-01-02	Victims Assistance	35,331,425	40,943,965	39,680,238	41,160,309	40,160,308
	TOTAL, Goal 3	**$ 115,576,178**	**$ 127,750,754**	**$ 127,888,519**	**$ 131,759,802**	**$ 132,363,722**
04	**REFER MEDICAID CRIMES**					
04-01	Medicaid Crime Control					
04-01-01	Medicaid Investigation	$ 16,502,170	$ 20,698,506	$ 20,617,824	$ 20,143,405	$ 20,143,405
	TOTAL, Goal 4	**$ 16,502,170**	**$ 20,698,506**	**$ 20,617,824**	**$ 20,143,405**	**$ 20,143,405**
05	**GENERAL ADMINISTRATION**					
05-01	Agency IT Projects					
05-01-01	Agency IT Projects	$ 44,274,117	$ 32,237,619	$ 39,238,777	$ 39,528,252	$ 17,000,000
	TOTAL, Goal 5	**$ 44,274,117**	**$ 32,237,619**	**$ 39,238,777**	**$ 39,528,252**	**$ 17,000,000**
06	**ADMINISTRATIVE SUPPORT FOR SORM**					
06-01	Administrative Support for SORM					
06-01-01	Administrative Support for SORM	$ 672,248	$ 1,018,593	$ 982,936	$ 1,040,155	$ 1,040,155
	TOTAL, Goal 6	**$ 672,248**	**$ 1,018,593**	**$ 982,936**	**$ 1,040,155**	**$ 1,040,155**
	TOTAL, Agency Strategy Request	**$ 615,456,979**	**$ 658,681,568**	**$ 690,505,628**	**$ 679,312,677**	**$ 657,385,329**
	TOTAL, Agency Rider Appropriations Request*					
	GRAND TOTAL, Agency Request	**$ 615,456,979**	**$ 658,681,568**	**$ 690,505,628**	**$ 679,312,677**	**$ 657,385,329**

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

Agency Code	Agency Name					
302	Office of the Attorney General					
		Expended	Estimated	Budgeted	Requested	
Method of Financing		**2021**	**2022**	**2023**	**2024**	**2025**
General Revenue Funds:						
0001	General Revenue Fund	$ 130,588,526	$ 138,392,958	$ 148,928,969	$ 150,641,087	$ 142,981,479
0787	Child Support Retained Collection Account	103,110,163	115,484,112	121,182,038	102,792,967	102,792,967
0788	Attorney General Debt Collection Receipts	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000
8042	Insurance Co. Maintenance Tax and Insur. Dept. Fees	3,411,343	-	-	-	-
	TOTAL, General Revenue Funds	**$ 245,410,032**	**$ 262,177,070**	**$ 278,411,007**	**$ 261,734,054**	**$ 254,074,446**
General Revenue - Dedicated Funds:						
0036	Texas Department of Insurance Operating Fund Account No. 036	$ -	$ 3,411,343	$ 3,411,343	$ 3,411,343	$ 3,411,343
0469	Compensation to Victims of Crime Fund Account No. 0469	69,357,202	75,779,483	75,902,310	68,416,770	68,416,769
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	120,864	161,349	161,349	161,349	161,349
5006	AG Law Enforcement Account No. 5006	877,632	507,781	507,780	507,781	507,780
5010	Sexual Assault Program Account No. 5010	8,258,972	16,421,755	15,770,445	16,596,100	15,596,100
	TOTAL, General Revenue - Dedicated Funds	**$ 78,614,670**	**$ 96,281,711**	**$ 95,753,227**	**$ 89,093,343**	**$ 88,093,341**
Federal Funds:						
0325	Coronavirus Relief Fund	$ 220,564	$ -	$ -	$ -	$ -
0555	Federal Funds	217,402,883	218,510,807	222,147,220	247,334,126	234,069,402
	TOTAL, Federal Funds	**$ 217,623,447**	**$ 218,510,807**	**$ 222,147,220**	**$ 247,334,126**	**$ 234,069,402**
Other Funds:						
0444	Interagency Contracts - Criminal Justice Grants	$ 1,450,573	$ 1,570,854	$ 1,566,826	$ 1,566,826	$ 1,566,826
0666	Appropriated Receipts	16,673,360	40,711,694	53,057,981	39,715,212	39,719,231
0777	Interagency Contracts	55,648,996	39,398,432	39,538,367	39,838,116	39,831,083
0802	License Plate Trust Fund No. 0802	35,901	31,000	31,000	31,000	31,000
	TOTAL, Other Funds	**$ 73,808,830**	**$ 81,711,980**	**$ 94,194,174**	**$ 81,151,154**	**$ 81,148,140**
	TOTAL, Method of Financing	**$ 615,456,979**	**$ 658,681,568**	**$ 690,505,628**	**$ 679,312,677**	**$ 657,385,329**

Agency Code	Agency Name					
302	Office of the Attorney General					

		Expended	Estimated	Budgeted	Requested	
Code	METHOD OF FINANCING	2021	2022	2023	2024	2025
	GENERAL REVENUE:					
0001	General Revenue Fund:					
	Regular Appropriations:					
	Regular Appropriation from MOF Table	$ 117,154,616	$ 164,080,182	$ 120,750,330	$ 150,641,087	$ 142,981,479
	Rider Appropriations:					
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (Legal)	750,000				
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (Legal - Related to 5% Reduction)	1,095,000				
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (Legal CAPPS)	534,956				
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (CSE CAPPS)	208,170				
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (Victims Assistance)	858,314				
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (MFCU)	666,114				
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (MFCU - Related to 5% Reduction)	75,000				
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (MFCU CAPPS)	46,647				
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (Agency IT Projects)	16,035,115				
	HB 1, 86th Leg, RS, Art I, Rider 21, Annual Child Support Service Fee (CSE)	6,624,443				
	HB 1, 86th Leg, RS, Art I, Rider 22, Monthly Child Support Processing Fee (SDU)	(116,112)				
	HB 1, 86th Leg, RS, Art IX, Sec 13.11(c), Definition, Appn Reporting and Audit of Earned Federal Funds (Legal)	9,892,808				
	HB 1, 86th Leg, RS, Art IX, Sec 13.11(f), UB Authority Between Years of the 2020-21 Biennium	4,900,000				
	HB 1, 86th Leg, RS, Art IX, Sec 18.31, Contingency for HB 2826 (Legal)	441,641				
	HB 1, 86th Leg, RS, Art IX, Sec 18.33, Contingency for HB 2945 (Legal)	370,000				
	SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (Legal)		(38,882,317)	38,882,317		
	SB 1, 87th Leg, RS, Art I, Rider 21, Annual Child Support Service Fee (CSE)		(1,231,169)	(1,505,279)		
	SB 1, 87th Leg, RS, Art I, Rider 22, Monthly Child Support Processing Fee (SDU)		(165,916)	(265,916)		
	SB 1, 87th Leg, RS, Art I, Rider 34, Transfer of General Revenue into Dedicated Accounts		69,216,808			
	SB 1, 87th Leg, RS, Art IX, Sec 17.46, Appropriation for Law Enforcement Officer Salary Increase (Legal)		1,074,159	1,074,159		
	SB 1, 87th Leg, RS, Art IX, Sec 17.46, Appropriation for Law Enforcement Officer Salary Increase (MFCU)		1,018,071	1,018,071		
	Transfers:					
	SB 1, 87th Leg, RS, Art I, Rider 34: Transfer of GR into Dedicated Accounts		(43,155,529)			
	SB 1, 87th Leg, RS, Art I, Rider 34: Transfer of GR into Dedicated Accounts		(26,061,279)			
	Supplemental, Special or Emergency Appropriations:					
	HB 2, 87th Leg, Regular Session (Legal - 5-percent FY 2020-21 Appropriation Reductions)	(13,274,865)				
	HB 2, 87th Leg, Regular Session (CSE - 5-percent FY 2020-21 Appropriation Reductions)	(2,923,854)				
	HB 2, 87th Leg, Regular Session (SDU - 5-percent FY 2020-21 Appropriation Reductions)	(355,611)				
	HB 2, 87th Leg, Regular Session (MFCU - 5-percent FY 2020-21 Appropriation Reductions)	(332,777)				
	HB 2, 87th Leg, Regular Session (Agy ITP - 5-percent FY 2020-21 Appropriation Reductions)	(9,662,091)				
	HB 2, 87th Leg, Regular Session (Legal CAPPS)	1,994,366				
	HB 2, 87th Leg, Regular Session (CSE CAPPS)	776,067				
	HB 2, 87th Leg, Regular Session (CV CAPPS)	125,483				
	HB 2, 87th Leg, Regular Session (VA CAPPS)	20,716				
	HB 2, 87th Leg, Regular Session (MFCU CAPPS)	174,034				
	HB 2, 87th Leg, Regular Session, UB: Between FY (Legal CAPPS)	(1,994,366)	1,994,366			
	HB 2, 87th Leg, Regular Session, UB: Between FY (CSE CAPPS)	(776,067)	776,067			
	HB 2, 87th Leg, Regular Session, UB: Between FY (CV CAPPS)	(125,483)	125,483			
	HB 2, 87th Leg, Regular Session, UB: Between FY (VA CAPPS)	(20,716)	20,716			
	HB 2, 87th Leg, Regular Session, UB: Between FY (MFCU CAPPS)	(174,034)	174,034			
	HB 2, 87th Leg, Regular Session, UB: Between FY (Legal CAPPS)		(656,404)	656,404		
	HB 2, 87th Leg, Regular Session, UB: Between FY (CSE CAPPS)		(255,426)	255,426		

Agency Code	Agency Name					
302	Office of the Attorney General					

		Expended	Estimated	Budgeted	Requested	
Code	**METHOD OF FINANCING**	**2021**	**2022**	**2023**	**2024**	**2025**
	HB 2, 87th Leg, Regular Session, UB: Between FY (CV CAPPS)		(41,300)	41,300		
	HB 2, 87th Leg, Regular Session, UB: Between FY (VA CAPPS)		(6,818)	6,818		
	HB 2, 87th Leg, Regular Session, UB: Between FY (MFCU CAPPS)		(57,280)	57,280		
	HB 2, 87th Leg, Regular Session (Legal - Legacy Case Modernization)	2,795,966				
	HB 2, 87th Leg, Regular Session (CSE - Legacy Case Modernization)	1,491,666				
	HB 2, 87th Leg, Regular Session (CV - Legacy Case Modernization)	126,848				
	HB 2, 87th Leg, Regular Session (VA - Legacy Case Modernization)	23,240				
	HB 2, 87th Leg, Regular Session (MFCU - Legacy Case Modernization)	260,472				
	HB 2, 87th Leg, Regular Session, UB: Between FY (Legal - Legacy Case Modernization)	(2,795,966)	2,795,966			
	HB 2, 87th Leg, Regular Session, UB: Between FY (CSE - Legacy Case Modernization)	(1,491,666)	1,491,666			
	HB 2, 87th Leg, Regular Session, UB: Between FY (CV - Legacy Case Modernization)	(126,848)	126,848			
	HB 2, 87th Leg, Regular Session, UB: Between FY (VA - Legacy Case Modernization)	(23,240)	23,240			
	HB 2, 87th Leg, Regular Session, UB: Between FY (MFCU - Legacy Case Modernization)	(260,472)	260,472			
	HB 2, 87th Leg, Regular Session, UB: Between FY (Legal - Legacy Case Modernization)		(814,708)	814,708		
	HB 2, 87th Leg, Regular Session, UB: Between FY (CSE - Legacy Case Modernization)		(434,652)	434,652		
	HB 2, 87th Leg, Regular Session, UB: Between FY (CV - Legacy Case Modernization)		(36,962)	36,962		
	HB 2, 87th Leg, Regular Session, UB: Between FY (VA - Legacy Case Modernization)		(6,772)	6,772		
	HB 2, 87th Leg, Regular Session, UB: Between FY (MFCU - Legacy Case Modernization)		(75,898)	75,898		
	HB 2, 87th Leg, Regular Session (Agy ITP - CS System Modernization Ph. II)	15,046,748				
	HB 2, 87th Leg, Regular Session, UB: Between FY (Agy ITP - CS System Modernization Ph. II)	(15,046,748)	15,046,748			
	HB 2, 87th Leg, Regular Session, UB: Between FY (Agy ITP - CS System Modernization Ph. II)		(7,210,411)	7,210,411		
	Lapsed Appropriations:					
	Legal Services (Legal CAPPS)	(290,864)				
	Child Support Enforcement (CSE CAPPS)	(113,185)				
	State Disbursement Unit	(340,000)				
	Victims Assistance (VA)	(320,031)				
	Medicaid Investigation	(1,309,545)				
	Medicaid Investigation (MFCU CAPPS)	(25,363)				
	Legal Services (Legal - Art. I, Rider 32 Google)			(19,882,317)		
	SB 1, 87th Leg, RS, Art IX, Sec 17.46, Appropriation for Law Enforcement Officer Salary Increase (MFCU)		(739,027)	(739,027)		
	TOTAL, General Revenue Fund	**$ 130,588,526**	**$ 138,392,958**	**$ 148,928,969**	**$ 150,641,087**	**$ 142,981,479**
0787	Child Support Retained Collection Account:					
	Regular Appropriations:					
	Regular Appropriation from MOF Table					
	Child Support Enforcement	$ 108,952,182	$ 113,580,023	$ 113,580,023	$ 102,792,967	$ 102,792,967
	Agency IT Projects		533,963	533,963		
	Rider Appropriations:					
	HB 1, 86th Leg, RS, Art I, Rider 16, Excess Incentive Collections (CSE)	9,618,487				
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium (Agency IT Projects)	10,776,231				
	SB 1, 87th Leg, RS, Art I, Rider 16, Excess Incentive Collections (CSE)		1,904,089	6,534,089		
	SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium		(533,963)	533,963		
	(Agy ITP - CS System Modernization Ph. II)					
	Lapsed Appropriations:					
	Child Support Enforcement - Retained Collections (CSE)	(24,140,682)				
	Agency IT Projects	(2,096,055)				
	TOTAL, Child Support Retained Collection Account	**$ 103,110,163**	**$ 115,484,112**	**$ 121,182,038**	**$ 102,792,967**	**$ 102,792,967**

Agency Code	Agency Name					
302	Office of the Attorney General					

		Expended	Estimated	Budgeted	Requested	
Code	**METHOD OF FINANCING**	2021	2022	2023	2024	2025
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
	TOTAL, Attorney General Debt Collection Receipts	**$ 8,300,000**	**$ 8,300,000**	**$ 8,300,000**	**$ 8,300,000**	**$ 8,300,000**
8042	Gen. Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees:					
	Regular Appropriations:					
	Regular Appropriation from MOF Table	$ 3,411,343	$ -	$ -	$ -	$ -
	TOTAL, GR - Insurance Companies Maintenance Tax and Insurance Dept. Fees	**$ 3,411,343**	**$ -**	**$ -**	**$ -**	**$ -**
	TOTAL, ALL GENERAL REVENUE	**$ 245,410,032**	**$ 262,177,070**	**$ 278,411,007**	**$ 261,734,054**	**$ 254,074,446**
	GENERAL REVENUE FUND - DEDICATED:					
0036	GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036:					
	Regular Appropriations:	$ -	$ 3,411,343	$ 3,411,343	$ 3,411,343	$ 3,411,343
	Total, GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	**$ -**	**$ 3,411,343**	**$ 3,411,343**	**$ 3,411,343**	**$ 3,411,343**
0469	GR Dedicated - Compensation to Victims of Crime Fund Account No. 0469:					
	Regular Appropriations:					
	Regular Appropriation from MOF Table	$ 70,667,258	$ 74,054,545	$ 74,054,545	$ 68,416,770	$ 68,416,769
	Rider Appropriations:					
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium:					
	Crime Victims' Compensation (CV)	709,670				
	Crime Victims' Compensation (CV CAPPS)	33,633				
	Victims Assistance (Sub-Strategies):					
	Victims Assistance Coordinators and Victims Liaisons	122,763				
	Sexual Assault Prevention & Crisis Services Program	278,086				
	Sexual Assault Services Program Grants	160,268				
	Other Victims' Assistance Grants	488,766				
	Statewide Victim Notification System	137,755				
	Victims Assistance (CAPPS):	5,521				
	SB 1, 87th Leg, RS, Art IX, Sec 13.08, Unexpended Balances		(16,117,071)	16,117,071		
	SB 1, 87th Leg, RS, Art IX, Sec 18.21, Contingency for House Bill 2462		1,724,938	1,847,765		
	Transfers:					
	SB 1, 87th Leg, RS, Art I, Rider 34: Transfer of GR into Dedicated Accounts		43,155,529			
	SB 8, 87th Leg, 3rd Called Session, Section 28		54,756,000			
	Base Adjustments:					
	SB 1, 87th Leg, RS, Art I, Rider 34: Transfer of GR into Dedicated Accounts		(43,155,529)			
	SB 8, 87th Leg, 3rd Called Session, Section 28		(38,638,929)	(16,117,071)		
	Lapsed Appropriations:					
	Crime Victims' Compensation (CV)	(686,990)				
	Crime Victims' Compensation (CV CAPPS)	(150,118)				
	Victims Assistance (VA):	(2,384,769)				
	Victims Assistance (VA CAPPS):	(24,641)				
	TOTAL, GR Dedicated - Compensation to Victims of Crime Account No. 0469	**$ 69,357,202**	**$ 75,779,483**	**$ 75,902,310**	**$ 68,416,770**	**$ 68,416,769**

Agency Code	Agency Name					
302	Office of the Attorney General					
		Expended	Estimated	Budgeted	Requested	
Code	METHOD OF FINANCING	2021	2022	2023	2024	2025
0494	GR Dedicated - Compensation to Victims of Crime Auxiliary Account No. 0494:					
	Regular Appropriations:					
	Regular Appropriation from MOF Table	$ 161,349	$ 161,349	$ 161,349	$ 161,349	$ 161,349
	Rider Appropriations:					
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium:	39,188				
	Lapsed Appropriations:					
	Address Confidentiality Program	(79,673)				
	TOTAL, GR Dedicated - Compensation to Victims of Crime Auxiliary Account No. 0494	**$ 120,864**	**$ 161,349**	**$ 161,349**	**$ 161,349**	**$ 161,349**
5006	GR Dedicated - AG Law Enforcement Account No. 5006:					
	Regular Appropriations:					
	Regular Appropriation from MOF Table	$ 308,431	$ 507,781	$ 507,780	$ 507,781	$ 507,780
	Rider Appropriations:					
	HB 1, 86th Leg, RS, Art IX, Sec 8.02(b), Reimbursements and Payments (Asset Forfeitures)	569,201				
	TOTAL, GR Dedicated - AG Law Enforcement Account No. 5006	**$ 877,632**	**$ 507,781**	**$ 507,780**	**$ 507,781**	**$ 507,780**
5010	GR Dedicated - Sexual Assault Program Account No. 5010:					
	Regular Appropriations:					
	Regular Appropriation from MOF Table	$ 10,188,546	$ 16,421,755	$ 15,770,445	$ 16,596,100	$ 15,596,100
	Rider Appropriations:					
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium:					
	Victims Assistance (Sub-Strategies):					
	Sexual Assault Prevention & Crisis Services Program	1,874,758				
	SB 1, 87th Leg, RS, Art IX, Sec 13.08, Unexpended Balances		(23,498,290)	23,498,290		
	Transfers:					
	SB 1, 87th Leg, RS, Art I, Rider 34: Transfer of GR into Dedicated Accounts		26,061,279			
	SB 8, 87th Leg, 3rd Called Session, Section 27		52,277,114			
	Base Adjustments:					
	SB 1, 87th Leg, RS, Art I, Rider 34: Transfer of GR into Dedicated Accounts		(26,061,279)			
	SB 8, 87th Leg, 3rd Called Session, Section 27		(28,778,824)	(23,498,290)		
	Lapsed Appropriations:					
	Sexual Assault Program Account No. 5010	(3,804,332)				
	TOTAL, GR Dedicated - Sexual Assault Program Account No. 5010	**$ 8,258,972**	**$ 16,421,755**	**$ 15,770,445**	**$ 16,596,100**	**$ 15,596,100**
	TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$ 78,614,670**	**$ 96,281,711**	**$ 95,753,227**	**$ 89,093,343**	**$ 88,093,341**
	TOTAL, GR & GR-DEDICATED FUNDS	**$ 324,024,702**	**$ 358,458,781**	**$ 374,164,234**	**$ 350,827,397**	**$ 342,167,787**

Agency Code	Agency Name					
302	Office of the Attorney General					
		Expended	Estimated	Budgeted	Requested	
Code	METHOD OF FINANCING	2021	2022	2023	2024	2025
325	**FEDERAL FUNDS:**					
	Rider Appropriations:					
	Victims Assistance (Sub-Strategies):					
	Sexual Assault Prevention & Crisis Services Program					
	HB 1, 86th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts:	$ 220,564				
	Transfers:					
	SB 8, 87th Leg, 3rd Called Session, Section 28 (to Fund 0469 unappropriated)		(54,756,000)			
	SB 8, 87th Leg, 3rd Called Session, Section 27 (to Fund 5010 unappropriated)		(52,277,114)			
	Supplemental, Special or Emergency Appropriations:					
	SB 8, 87th Leg, 3rd Called Session, Section 28: OAG Crime Victims Compensation		54,756,000			
	SB 8, 87th Leg, 3rd Called Session, Section 27: OAG Sexual Assault Program Account		52,277,114			
	TOTAL, Federal Funds - Coronavirus Relief Fund:	**$ 220,564**	**$ -**	**$ -**	**$ -**	**$ -**
0555	**FEDERAL FUNDS:**					
	Regular Appropriations:					
	Regular Appropriation from MOF Table					
	Legal Services	$ 611,483	$ 632,995	$ 632,995	$ 853,121	$ 853,121
	Child Support Enforcement	180,630,313	144,554,497	144,554,497	159,034,878	159,034,878
	State Disbursement Unit	8,101,824	7,411,520	7,411,522	7,702,698	7,702,698
	Crime Victims' Compensation	31,477,510	23,211,413	23,948,713	36,402,079	38,006,001
	Victims Assistance	2,615,234	2,615,234	2,615,234	3,212,384	3,212,384
	Medicaid Investigation	13,415,743	13,203,188	13,203,188	14,040,320	14,040,320
	Agency IT Projects		1,036,519	1,036,517	26,088,646	11,220,000
	Subtotal, Regular Appropriation from MOF Table	**$ 236,852,107**	**$ 192,665,366**	**$ 193,402,666**	**$ 247,334,126**	**$ 234,069,402**
	Rider Appropriations:					
	Legal Services:					
	HB 1, 86th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment	$ 41,676				
	SB 1, 87th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment		341,573	175,606		
	HB 1, 86th Leg, RS, Art IX, Sec 13.09, Unexpended Balances (Asset Forfeitures)	72,488				
	SB 1, 87th Leg, RS, Art IX, Sec 13.08, Unexpended Balances (Asset Forfeitures)		1,233,976	436,288		
	SB 1, 87th Leg, RS, Art IX, Sec 17.46, Appropriation for Law Enforcement Officer Increase		44,520	44,520		
	Child Support Enforcement / State Disbursement Unit:					
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium related to HHSC Ins. Monitoring/Enrollment Incentives for Medicaid Cases (CSE)	23,991,280				
	HB 1, 86th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts:					
	Access & Visit./Digital Marketing/PAPA (CSE)	151,172				
	Federal Fund Receipt Adjustment (CSE)	(25,671,176)				
	Federal Fund Receipt Adjustment (SDU)	51,860				
	Related to Art IX, Sec 8.02, Reimb/Pmts.-Child Support - HHSC	13,632,199				
	Related to Art IX, Sec 8.03, Surplus Property	15,331				
	SB 1, 87th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts:					
	Access & Visit./Digital Marketing/PAPA (CSE)		886,575	70,000		
	Federal Fund Receipt Adjustment (CSE)		(70,000)			

Agency Code	Agency Name					
302	Office of the Attorney General					

		Expended	Estimated	Budgeted	Requested	
Code	METHOD OF FINANCING	2021	2022	2023	2024	2025
	Crime Victims' Compensation:					
	SB 1, 87th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment		1,727,515	2,319,933		
	Victims Assistance:					
	HB 1, 86th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment	442,388				
	SB 1, 87th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment		603,840			
	Medicaid Fraud:					
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium related to General Revenue	1,541,097				
	HB 1, 86th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment	(225,000)				
	(Related to 5% GR-related reduction)					
	SB 1, 87th Leg, RS, Art IX, Sec 17.46, Appropriation for Law Enforcement Officer Salary Increase (MFCU)		837,132	837,132		
	Agency IT Projects:					
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium	67,938,550				
	SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium		(1,036,517)	1,036,517		
	SB 1, 87th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment		(2)	(2)		
	Supplemental, Special or Emergency Appropriations:					
	Agency IT Projects:					
	HB 2, 87th Leg, Regular Session (CS System Modernization Ph. I)	15,892,997				
	HB 2, 87th Leg, Regular Session, UB: Between FY (CS System Modernization Ph. I)	(15,892,997)	15,892,997			
	HB 2, 87th Leg, Regular Session, UB: Between FY (CS System Modernization Ph. I)		(7,847,881)	7,847,881		
	HB 2, 87th Leg, Regular Session (CS System Modernization Ph. II)	29,208,392				
	HB 2, 87th Leg, Regular Session, UB: Between FY (CS System Modernization Ph. II)	(29,208,392)	29,208,392			
	HB 2, 87th Leg, Regular Session, UB: Between FY (CS System Modernization Ph. II)		(13,996,679)	13,996,679		
	HB 2, 87th Leg, Regular Session, UB: Between FY (CS System Modernization Ph. II from Ph. I)		(1,980,000)	1,980,000		
	Lapsed Appropriations:					
	Child Support Enforcement / State Disbursement Unit:					
	Related to General Revenue (CSE - Related to 5-percent FY 2020-21 Appropriation Reductions)	(4,092,359)				
	Related to Retained Collections (CSE)	(46,861,324)				
	Related to Interagency Contracts (CSE)	(5,311,659)				
	Related to General Revenue (SDU)	(660,000)				
	Related to General Revenue (SDU - Related to 5-percent FY 2020-21 Appropriation Reductions)	(690,304)				
	Crime Victims' Compensation:					
	Federal Fund Receipt Adjustment	(1,481,193)				
	Medicaid Investigation:					
	Related to General Revenue	(3,616,617)				
	Agency IT Projects:					
	Related to General Revenue (Related to 5-percent FY 2020-21 Appropriation Reductions)	(18,755,824)				
	Related to Retained Collections	(4,068,813)				
	Related to Attorney Fees	(15,892,996)				
	TOTAL, Federal Funds	$ 217,402,883	$ 218,510,807	$ 222,147,220	$ 247,334,126	$ 234,069,402
	TOTAL, ALL FEDERAL FUNDS	$ 217,623,447	$ 218,510,807	$ 222,147,220	$ 247,334,126.0000	$ 234,069,402

Agency Code	Agency Name					
302	Office of the Attorney General					

		Expended	Estimated	Budgeted	Requested	
Code	METHOD OF FINANCING	2021	2022	2023	2024	2025
	OTHER FUNDS:					
0444	Interagency Contracts - Criminal Justice Grants:					
	Regular Appropriations:					
	Regular Appropriation from MOF Table	$ 951,334	$ 1,447,567	$ 1,447,567	$ 1,566,826	$ 1,566,826
	Rider Appropriations:					
	HB 1, 86th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Sexual Extortion)	263,262				
	HB 1, 86th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (TX Violent Gang Task Force)	(31,899)				
	HB 1, 86th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Election Fraud)	117,456				
	HB 1, 86th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (ICAC State)	244,198				
	HB 1, 86th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Financial Investigation)	(93,778)				
	SB 1, 87th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Sexual Extortion)		(275,897)	(279,925)		
	SB 1, 87th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Election Fraud)		118,572	118,572		
	SB 1, 87th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Financial Investigation)		91,073	91,073		
	SB 1, 87th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (ICAC State)		199,229	199,229		
	SB 1, 87th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (TX Violent Gang Task Force)		(9,690)	(9,690)		
	TOTAL, Interagency Contracts - Criminal Justice Grants	**$ 1,450,573**	**$ 1,570,854**	**$ 1,566,826**	**$ 1,566,826**	**$ 1,566,826**
0666	Appropriated Receipts:					
	Regular Appropriations:					
	Legal Services - Recovered Attorney Fees, Court and Investigative Costs	$ 20,500,000	$ 23,000,000	$ 23,000,000	$ 25,000,000	$ 25,000,000
	Legal Services - Recovered Attorney Fees, Court and Investigative Costs (UB)	14,107,649	33,059,998	(4,033,474)	(19,468,011)	19,468,011
	Legal Services - Recovered Attorney Fees, Court and Investigative Costs (UB)	(1,080,321)	(18,546,736)	18,546,736	34,005,150	(4,926,853)
	Child Support - Recovered Genetic Testing/Attorney Fees	243,000	227,000	227,000	178,073	178,073
	Subtotal, Regular Appropriation from MOF Table	**$ 33,770,328**	**$ 37,740,262**	**$ 37,740,262**	**$ 39,715,212**	**$ 39,719,231**
	Rider Appropriations:					
	HB 1, 86th Leg, RS, Art I, Rider 7, Appn. of Receipts, Court Costs (Legal)	$ 3,692,483				
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium (Legal)	41,312,193				
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (Agency IT Projects)	8,187,301				
	HB 1, 86th Leg, RS, Art I, Rider 18, UB Carried Forward Between Biennia (Legal)	(62,152,337)				
	HB 1, 86th Leg, RS, Art IX, Sec 8.01, Accept of Gifts of Money (Legal)	6,000				
	HB 1, 86th Leg, RS, Art IX, Sec 8.02, Reimb./Pmts. (Legal)	64,715				
	HB 1, 86th Leg, RS, Art IX, Sec 8.02, Reimb./Pmts. (CSE)	11,805				
	HB 1, 86th Leg, RS, Art IX, Sec 8.02, Reimb./Pmts. (MFCU)	8,248				
	HB 1, 86th Leg, RS, Art IX, Sec 8.03, Surplus Property (Legal)	3,661				
	HB 1, 86th Leg, RS, Art IX, Sec 8.03, Surplus Property (CSE)	7,898				
	HB 1, 86th Leg, RS, Art IX, Sec 8.03, Surplus Property (MFCU)	156				
	HB 1, 86th Leg, RS, Art IX, Sec 12.02, Pub/Sale of Printed, Recorded or Electronically	6,561				
	SB 1, 87th Leg, RS, Art I, Rider 7, Appn. of Receipts, Court Costs (Legal)		10,000,000			
	SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium (Legal)		(40,275,474)	40,275,474		
	SB 1, 87th Leg, RS, Art I, Rider 18, UB Carried Forward Between Biennia (Legal)		30,172,660	(29,971,676)		
	SB 1, 87th Leg, RS, Art IX, Sec 8.02, Reimb./Pmts. (MFCU)		4,433			
	Lapsed Appropriations:					
	HB 2, 87th Leg, Regular Session (Agy ITP - CS System Modernization Ph. I)	8,187,301				
	HB 2, 87th Leg, Regular Session, UB: Between FY (Agy ITP - CS System Modernization Ph. I)	(8,187,301)	8,187,301			
	HB 2, 87th Leg, Regular Session, UB: Between FY (Agy ITP - CS System Modernization Ph. I)		(4,042,848)	4,042,848		
	HB 2, 87th Leg, Regular Session, UB: Between FY (Agy ITP - CS System Modernization Ph. II)		(1,020,000)	1,020,000		

Agency Code	Agency Name					
302	Office of the Attorney General					
		Expended	Estimated	Budgeted	Requested	
Code	METHOD OF FINANCING	2021	2022	2023	2024	2025
	Lapsed Appropriations:					
	Child Support - Recovered Genetic Testing/Attorney Fees	(58,351)	(54,640)	(48,927)		
	Agency IT Projects	(8,187,301)				
	TOTAL, Appropriated Receipts	**$ 16,673,360**	**$ 40,711,694**	**$ 53,057,981**	**$ 39,715,212**	**$ 39,719,231**
0777	Interagency Contracts:					
	Regular Appropriations:					
	Legal Services	$ 11,421,656	$ 10,120,914	$ 10,120,914	$ 10,797,961	$ 10,790,928
	Child Support: HHSC - Ins. Monitoring/Enrollment Incentives for Medicaid Cases	27,833,180	28,000,000	28,000,000	28,000,000	28,000,000
	Administrative Support for SORM	717,039	807,297	807,297	1,040,155	1,040,155
	Subtotal, Regular Appropriation from MOF Table	**$ 39,971,875**	**$ 38,928,211**	**$ 38,928,211**	**$ 39,838,116**	**$ 39,831,083**
	Rider Appropriations:					
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (CSE)	$ 12,359,144				
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (SORM)	26,983				
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (SORM) (CAPPS)	20,732				
	HB 1, 86th Leg, RS, Art IX, Sec 8.02, Reimb/Pmts. (Legal)	(923,571)				
	HB 1, 86th Leg, RS, Art IX, Sec 8.02, Reimb/Pmts. HHSC-Ins Mon/Enroll Incentives (CSE)	7,022,648				
	SB 1, 87th Leg, RS, Art IX, Sec 8.02, Reimb/Pmts. (Legal)		316,790	542,945		
	Supplemental, Special or Emergency Appropriations:					
	HB 2, 87th Leg, Regular Session (SORM CAPPS)	77,334				
	HB 2, 87th Leg, Regular Session, UB: Between FY (SORM CAPPS)	(77,334)	77,334			
	HB 2, 87th Leg, Regular Session, UB: Between FY (SORM CAPPS)		(25,453)	25,453		
	HB 2, 87th Leg, Regular Session (SORM - Legacy Case Modernization)	143,308				
	HB 2, 87th Leg, Regular Session, UB: Between FY (SORM - Legacy Case Modernization)	(143,308)	143,308			
	HB 2, 87th Leg, Regular Session, UB: Between FY (SORM - Legacy Case Modernization)		(41,758)	41,758		
	Lapsed Appropriations:					
	Child Support Enforcement - HHSC-Ins Mon/Enroll Incentives	(2,736,309)				
	Administrative Support for SORM (CAPPS)	(11,272)				
	Administrative Support for SORM (Related to 5-percent FY 2020-21 Appropriation Reductions)	(81,234)				
	TOTAL, Interagency Contracts	**$ 55,648,996**	**$ 39,398,432**	**$ 39,538,367**	**$ 39,838,116**	**$ 39,831,083**
0802	License Plate Trust Fund No. 0802:					
	Regular Appropriations:					
	Regular Appropriation from MOF Table					
	Big Brothers/Big Sisters License Plates	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
	Choose Life License Plates	30,000	30,000	30,000	30,000	30,000
	Subtotal, Regular Appropriation from MOF Table	**$ 31,000**	**$ 31,000**	**$ 31,000**	**$ 31,000**	**$ 31,000**
	Rider Appropriations:					
	HB 1, 86th Leg, RS, Art I, Rider 23, Appropriation of License Plate Receipts (Choose Life)	$ 1,612				
	HB 1, 86th Leg, RS, Art I, Rider 23, Appropriation of License Plate Receipts (BB/BS)	3,289				
	TOTAL, License Plate Trust Fund No. 0802	**$ 35,901**	**$ 31,000**	**$ 31,000**	**$ 31,000**	**$ 31,000**
	TOTAL, ALL OTHER FUNDS	**$ 73,808,830**	**$ 81,711,980**	**$ 94,194,174**	**$ 81,151,154**	**$ 81,148,140**
	GRAND TOTAL	**$ 615,456,979**	**$ 658,681,568**	**$ 690,505,628**	**$ 679,312,677**	**$ 657,385,329**

Agency Code	Agency Name					
302	Office of the Attorney General					
		Expended	Estimated	Budgeted	Requested	
Code	METHOD OF FINANCING	2021	2022	2023	2024	2025
FULL-TIME EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
	Regular Appropriations from MOF Table (2020-2021 GAA)	4,225.4				
	Regular Appropriations from MOF Table (2022-2023 GAA)		4,217.5	4,217.5		
	Regular Appropriations				4,217.5	4,217.5
RIDER APPROPRIATIONS:						
	Art IX, Sec. 6.10(g), New 100% Federally Funded FTEs (2020-21 GAA) (LG - HIDTA)	(1.0)				
	Art IX, Sec. 6.10(g), New 100% Federally Funded FTEs (2020-21 GAA) (CS NCP Choices Grant)	(3.0)				
	Art IX, Sec. 6.10(g), New 100% Federally Funded FTEs (2020-21 GAA) (CS Texas Start Smart)	(2.0)				
	Art IX, Sec. 6.10(h), New 100% Federally Funded FTEs (2020-21 GAA) (CS P.A.P.A Grant)	0.3				
	Art IX, Sec. 18.31, Contingency for HB 2826 (2020-21 GAA) (Legal)	4.5				
LAPSED APPROPRIATIONS:						
	Related to 5-percent FY 2020-21 appropriation reductions	(6.4)				
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
	Unauthorized Number Over (Below) Cap	(249.4)	(347.9)			
	TOTAL, ADJUSTED FTES	**3,968.4**	**3,869.6**	**4,217.5**	**4,217.5**	**4,217.5**
	NUMBER OF 100 PERCENT FEDERALLY FUNDED FTES	**19.5**	**20.0**	**20.0**	**23.0**	**23.0**

Agency Code	Agency Name					
302	Office of the Attorney General					
		Expended	Estimated	Budgeted	Requested	
Code	Description	2021	2022	2023	2024	2025
1001	Salaries and Wages	$ 251,800,130	$ 269,271,690	$ 282,930,296	$ 282,930,297	$ 282,930,297
1002	Other Personnel Costs	10,548,041	8,439,217	8,339,354	8,338,574	8,338,574
2001	Professional Fees and Services	106,118,904	109,226,208	133,895,766	124,307,629	102,011,321
2002	Fuels and Lubricants	348,371	483,760	467,080	467,080	467,080
2003	Consumable Supplies	583,408	1,650,167	1,674,527	1,627,958	1,627,958
2004	Utilities	3,057,223	3,048,013	2,918,008	2,912,688	2,912,688
2005	Travel	1,545,984	4,770,765	4,861,758	4,855,266	4,805,266
2006	Rent - Building	21,479,730	23,475,590	23,119,141	23,123,160	23,123,160
2007	Rent - Machine and Other	671,236	1,253,462	1,237,843	1,237,843	1,237,843
2009	Other Operating Expense	169,238,693	180,050,955	174,901,613	173,057,140	173,476,100
4000	Grants	48,244,382	55,595,273	55,148,662	55,763,462	55,763,462
5000	Capital Expenditures	1,820,877	1,416,468	1,011,580	691,580	691,580
	OOE Total (Excluding Riders)	**$ 615,456,979**	**$ 658,681,568**	**$ 690,505,628**	**$ 679,312,677**	**$ 657,385,329**
	OOE Total (Riders)					
	Grand Total	**$ 615,456,979**	**$ 658,681,568**	**$ 690,505,628**	**$ 679,312,677**	**$ 657,385,329**

Agency Code		Agency Name					
302		Office of the Attorney General					

Goal / Objective / OUTCOME			Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2024
1		Provide Legal Services					
1		*Provide Legal Services for Cases Referred by State*					
KEY	**1**	**Delinquent Revenue Collected**	$ 81,760,967	$ 78,000,000	$ 50,000,000	$ 50,000,000	$ 50,000,000
	2	**Ratio of Total Legal Services Caseload to Cases Closed/Settled**	2.65:1	3.99:1	4.40:1	4.76:1	5.07:1
2		Enforce Child Support Law					
1		*Establish/Collect Support*					
KEY	**1**	**Percent of Title IV-D Cases That Have Court Orders for Child Support**	88.19%	86.00%	86.00%	86.00%	86.00%
KEY	**2**	**Percent of All Current Child Support Amounts Due That Are Collected**	66.26%	66.00%	66.00%	66.00%	66.00%
KEY	**3**	**Percent of Paying Cases Among Title IV-D Cases in Arrears**	65.12%	66.00%	66.00%	66.00%	66.00%
KEY	**4**	**Percent of Paternity Establishments for Out of Wedlock Births**	91.06%	96.00%	96.00%	96.00%	96.00%
3		Crime Victims' Services					
1		*Review/Compensate Victims*					
KEY	**1**	**Amount of Crime Victims' Compensation Awarded**	$ 71,436,354	$ 77,081,978	$ 78,623,617	$ 80,196,090	$ 81,800,012
	2	**Number of Crime Victims Who Received an Initial Award**	15,034	15,786	16,575	17,404	18,274
4		Refer Medicaid Crimes					
1		*Medicaid Crime Control*					
	1	**Amount of Medicaid Over-payments Identified**	$ 24,370,152	$ 17,600,000	$ 48,000,000	$ 48,000,000	$ 48,000,000

Agency Code	Agency Name									
302	Office of the Attorney General									

		2024			2025			Biennium		
Priority	**Item**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1	Inflationary Increase for OAG Staff	$ 15,587,491	$ 26,204,055	-	$ 15,587,491	$ 26,204,055	-	$ 31,174,982	$ 52,408,110
2	Targeted Salary Increases	8,726,211	11,760,291	-	8,726,211	11,760,291	-	17,452,422	23,520,582
3	Google AdTech Litigation	19,882,318	19,882,318	-	-	-	-	19,882,318	19,882,318
4	Law Enforcement Operations CID	9,555,254	9,555,254	30	6,141,927	6,141,927	30	15,697,181	15,697,181
5	Legal Case Modernization	6,000,000	6,000,000	-	1,500,000	1,500,000	-	7,500,000	7,500,000
6	Agency Mainframe Decommissioning	8,025,000	14,625,000	-	3,400,000	10,000,000	-	11,425,000	24,625,000
	TOTAL, Exceptional Items Request	**$ 67,776,274**	**$ 88,026,918**	**30.0**	**$ 35,355,629**	**$ 55,606,273**	**30.0**	**$ 103,131,903**	**$ 143,633,191**

Method of Financing:

	General Revenue	$ 66,824,979	$ 66,824,979		$ 34,404,334	$ 34,404,334		$ 101,229,313	$ 101,229,313
	General Revenue - Dedicated	951,295	951,295		951,295	951,295		1,902,590	1,902,590
	Federal Funds	-	19,996,981		-	19,996,981		-	39,993,962
	Other Funds	-	253,663		-	253,663		-	507,326
	TOTAL, Method of Financing	**$ 67,776,274**	**$ 88,026,918**	**-**	**$ 35,355,629**	**$ 55,606,273**	**-**	**$ 103,131,903**	**$ 143,633,191**

Full Time Equivalent Positions				**30.0**			**30.0**		
Number of 100% Federally Funded FTEs				**-**			**-**		

Agency Code	Agency Name											
302	Office of the Attorney General											
Codes Goal/Obj/Strat	Goal/Objective/Strategy	Base 2024		Base 2025		Exceptional 2024		Exceptional 2025		Total Request 2024		Total Request 2025	
01	**Provide Legal Services**											
01-01	Counseling and Litigation											
01-01-01	Legal Services	$	122,980,474	$	122,977,458	$	55,828,324	$	23,407,679	$	178,808,798	$	146,385,137
	TOTAL, Goal 1	**$**	**122,980,474**	**$**	**122,977,458**	**$**	**55,828,324**	**$**	**23,407,679**	**$**	**178,808,798**	**$**	**146,385,137**
02	**Enforce Child Support Law**											
02-01	Collect Child Support											
02-01-01	Child Support Enforcement	$	350,501,922	$	350,501,922	$	29,600,231	$	29,600,231	$	380,102,153	$	380,102,153
02-01-02	State Disbursement Unit		13,358,667		13,358,667		-		-		13,358,667		13,358,667
	TOTAL, Goal 2	**$**	**363,860,589**	**$**	**363,860,589**	**$**	**29,600,231**	**$**	**29,600,231**	**$**	**393,460,820**	**$**	**393,460,820**
03	**Crime Victims' Services**											
03-01	Review/Compensate Victims											
03-01-01	Crime Victims' Compensation	$	90,599,493	$	92,203,414	$	771,526	$	771,526	$	91,371,019	$	92,974,940
03-01-02	Victims Assistance		41,160,309		40,160,308		179,769		179,769		41,340,078		40,340,077
	TOTAL, Goal 3	**$**	**131,759,802**	**$**	**132,363,722**	**$**	**951,295**	**$**	**951,295**	**$**	**132,711,097**	**$**	**133,315,017**
04	**Refer Medicaid Crimes**											
04-01	Medicaid Crime Control											
04-01-01	Medicaid Investigation	$	20,143,405	$	20,143,405	$	1,537,660	$	1,537,660	$	21,681,065	$	21,681,065
	TOTAL, Goal 4	**$**	**20,143,405**	**$**	**20,143,405**	**$**	**1,537,660**	**$**	**1,537,660**	**$**	**21,681,065**	**$**	**21,681,065**
05	**General Administration**											
05-01	Agency IT Projects											
05-01-01	Agency IT Projects	$	39,528,252	$	17,000,000	$	-	$	-	$	39,528,252	$	17,000,000
	TOTAL, Goal 5	**$**	**39,528,252**	**$**	**17,000,000**	**$**	**-**	**$**	**-**	**$**	**39,528,252**	**$**	**17,000,000**
06	**Administrative Support for SORM**											
06-01	Administrative Support for SORM											
06-01-01	Administrative Support for SORM	$	1,040,155	$	1,040,155	$	109,408	$	109,408	$	1,149,563	$	1,149,563
	TOTAL, Goal 6	**$**	**1,040,155**	**$**	**1,040,155**	**$**	**109,408**	**$**	**109,408**	**$**	**1,149,563**	**$**	**1,149,563**
	TOTAL, Agency Strategy Request	**$**	**679,312,677**	**$**	**657,385,329**	**$**	**88,026,918**	**$**	**55,606,273**	**$**	**767,339,595**	**$**	**712,991,602**
	TOTAL, Agency Rider Appropriations Request	**$**	**-**	**$**	**-**	**$**	**-**	**$**	**-**	**$**	**-**	**$**	**-**
	GRAND TOTAL, Agency Request	**$**	**679,312,677**	**$**	**657,385,329**	**$**	**88,026,918**	**$**	**55,606,273**	**$**	**767,339,595**	**$**	**712,991,602**

Agency Code	Agency Name											
302	Office of the Attorney General											

Method of Financing		Base 2024		Base 2025		Exceptional 2024		Exceptional 2025		Total Request 2024		Total Request 2025
General Revenue Funds:												
0001 General Revenue Fund	$	150,641,087	$	142,981,479	$	66,824,979	$	34,404,334	$	217,466,066	$	177,385,813
0787 Child Support Retained Collection Account		102,792,967		102,792,967		-		-		102,792,967		102,792,967
0788 Attorney General Debt Collection Receipts		8,300,000		8,300,000		-		-		8,300,000		8,300,000
Subtotal, General Revenue Funds	**$**	**261,734,054**	**$**	**254,074,446**	**$**	**66,824,979**	**$**	**34,404,334**	**$**	**328,559,033**	**$**	**288,478,780**
General Revenue - Dedicated Funds:												
0036 Texas Department of Insurance Operating Fund Account No. 036	$	3,411,343	$	3,411,343	$	-	$	-	$	3,411,343	$	3,411,343
0469 Compensation to Victims of Crime Account No. 0469		68,416,770		68,416,769		834,839		834,839		69,251,609		69,251,608
0494 Compensation to Victims of Crime Auxiliary Fund No. 0494		161,349		161,349		8,066		8,066		169,415		169,415
5006 AG Law Enforcement Account No. 5006		507,781		507,780		-		-		507,781		507,780
5010 Sexual Assault Program Account No. 5010		16,596,100		15,596,100		108,390		108,390		16,704,490		15,704,490
Subtotal, General Revenue - Dedicated Funds	**$**	**89,093,343**	**$**	**88,093,341**	**$**	**951,295**	**$**	**951,295**	**$**	**90,044,638**	**$**	**89,044,636**
Federal Funds:												
0555 Federal Funds	$	247,334,126	$	234,069,402	$	19,996,981	$	19,996,981	$	267,331,107	$	254,066,383
Subtotal, Federal Funds	**$**	**247,334,126**	**$**	**234,069,402**	**$**	**19,996,981**	**$**	**19,996,981**	**$**	**267,331,107**	**$**	**254,066,383**
Other Funds:												
0444 Criminal Justice Grants	$	1,566,826	$	1,566,826	$	144,255	$	144,255	$	1,711,081	$	1,711,081
0666 Appropriated Receipts		39,715,212		39,719,231		-		-		39,715,212		39,719,231
0777 Interagency Contracts		39,838,116		39,831,083		109,408		109,408		39,947,524		39,940,491
0802 License Plate Trust Fund No. 0802		31,000		31,000		-		-		31,000		31,000
Subtotal, Other Funds	**$**	**81,151,154**	**$**	**81,148,140**	**$**	**253,663**	**$**	**253,663**	**$**	**81,404,817**	**$**	**81,401,803**
TOTAL, Method of Financing	**$**	**679,312,677**	**$**	**657,385,329**	**$**	**88,026,918**	**$**	**55,606,273**	**$**	**767,339,595**	**$**	**712,991,602**
Full-Time Equivalent Positions		**4,217.5**		**4,217.5**		**30.0**		**30.0**		**4,247.5**		**4,247.5**

Agency Code		Agency Name						
302		Office of the Attorney General						

Goal / *Objective* / **OUTCOME**			BL 2024	BL 2024	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1		Provide Legal Services						
	1	*Provide Legal Services for Cases Referred by State*						
KEY	**1**	**Delinquent Revenue Collected (in Millions)**	$ 50,000,000	$50,000,000	$ -	$ -	$ 50,000,000	$ 50,000,000
	2	**Ratio of Total Legal Services Caseload to Cases Closed/Settled**	4.76:1	5.07:1	4.76:1	5.07:1	4.76:1	5.07:1
2		Enforce Child Support Law						
	1	*Establish/Collect Support*						
KEY	**1**	**Percent of Title IV-D Cases That Have Court Orders for Child Support**	86.00%	86.00%	-	-	86.00%	86.00%
KEY	**2**	**Percent of all Current Child Support Amounts Due That Are Collected**	66.00%	66.00%	-	-	66.00%	66.00%
KEY	**3**	**Percent of Paying Cases Among Title IV-D Cases in Arrears**	66.00%	66.00%	-	-	66.00%	66.00%
KEY	**4**	**Percent of Paternity Establishments for Out of Wedlock Births**	96.00%	96.00%	-	-	96.00%	96.00%
3		Crime Victims' Services						
	1	*Review/Compensate Victims*						
KEY	**1**	**Amount of Crime Victims' Compensation Awarded**	$ 80,196,090	$ 81,800,012	$ -	$ -	$ 80,196,090	$ 81,800,012
	2	**Number of Crime Victims Who Received an Initial Award**	17,404	18,274	-	-	17,404	18,274
4		Refer Medicaid Crimes						
	1	*Medicaid Crime Control*						
	1	**Amount of Medicaid Over-payments Identified**	$ 48,000,000	$ 48,000,000	$ -	$ -	$ 48,000,000	$ 48,000,000
6		Administrative Support for SORM						
	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.*						

Agency Code	Agency Name		Service Categories:		
302	Office of the Attorney General		Service: 01 Income: A.2. Age: B.3.		

GOAL:	**1 Provide Legal Services**
OBJECTIVE:	**1 Legal Counsel and Litigation**
STRATEGY:	**1 LEGAL SERVICES**

		Expended	Estimated	Budgeted	Requested	
Code	Description	2021	2022	2023	2024	2025
Output Measures:						
KEY 1	Legal Hours Billed to Litigation and Legal Counsel	1,095,049	1,118,357	1,122,885	1,122,576	1,108,996
2	Legal Hours Billed to Alternative Dispute Resolution	3,391	3,656	3,390	3,450	3,462
3	Legal Hours Billed to Colonias Project	147	150	150	150	150
Efficiency Measures:						
KEY 1	Average Cost per Legal Hour	$ 98.44	$ 118.52	$ 134.48	$ 109.07	$ 110.31
Explanatory Measures:						
1	Legal Hours Billed to Legal Counsel	164,957	166,661	162,143	162,098	160,137
2	Legal Hours Billed to Litigation	930,092	951,696	960,742	960,478	948,859
3	Consumer Protection Complaints Closed	32,631	33,000	33,000	40,000	45,000
4	Formal Opinions and Open Records Letters & Decisions Issued	34,381	38,040	41,050	44,050	47,550
5	Number of Criminal Investigations Call for Service Requests	10,677	7,361	7,508	7,583	7,735
OBJECTS OF EXPENSE:						
1001	Salaries and Wages	$ 83,293,431	$ 92,607,408	$ 96,949,522	$ 97,489,937	$ 97,489,937
1002	Other Personnel Costs	3,602,752	2,500,148	2,426,230	2,438,771	2,438,771
2001	Professional Fees and Services	6,967,432	14,786,394	33,619,655	7,763,594	7,795,538
2002	Fuels and Lubricants	245,417	240,005	225,304	225,655	225,655
2003	Consumable Supplies	239,543	365,899	384,962	339,928	339,928
2004	Utilities	439,883	452,093	441,534	439,841	439,841
2005	Travel	1,232,991	2,262,526	2,257,582	2,261,715	2,261,715
2006	Rent - Building	1,186,461	1,191,377	1,195,396	1,199,933	1,199,933
2007	Rent - Machine and Other	274,859	314,353	303,255	305,043	305,043
2009	Other Operating Expense	8,183,570	13,572,069	12,639,906	10,313,032	10,278,072
4000	Grants	99,696	99,675	99,675	99,675	99,675
5000	Capital Expenditures	843,998	924,201	420,853	103,350	103,350
	TOTAL, Objects of Expense	$ 106,610,033	$ 129,316,148	$ 150,963,874	$ 122,980,474	$ 122,977,458

Agency Code	Agency Name		Service Categories:		
302	Office of the Attorney General		Service: 01 Income: A.2. Age: B.3.		

GOAL: 1   **Provide Legal Services**
OBJECTIVE: 1   **Legal Counsel and Litigation**
STRATEGY: 1   **LEGAL SERVICES**

Code	Description	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
METHOD OF FINANCING:						
0001	General Revenue Fund	$ 64,850,248	$ 65,393,954	$ 77,376,597	$ 57,975,303	$ 57,975,302
0788	Attorney General Debt Collection Receipts	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000
8042	Insurance Co. Maintenance Tax and Insur. Dept. Fees	3,411,343	-	-	-	-
	Subtotal, MOF (General Revenue Funds)	**$ 76,561,591**	**$ 73,693,954**	**$ 85,676,597**	**$ 66,275,303**	**$ 66,275,302**
0036	Texas Department of Insurance Operating Fund Account No. 036	$ -	$ 3,411,343	$ 3,411,343	$ 3,411,343	$ 3,411,343
5006	AG Law Enforcement Account No. 5006	877,632	507,781	507,780	507,781	507,780
	Subtotal, MOF (General Revenue - Dedicated Funds)	**$ 877,632**	**$ 3,919,124**	**$ 3,919,123**	**$ 3,919,124**	**$ 3,919,123**
0555	Federal Funds:					
	CFDA #16.543.002, Internet Crimes Against Children (ICAC)	$ 489,578	$ 843,414	$ 677,447	$ 677,447	$ 677,447
	CFDA #16.738.005, Financial Investigation	-	46,905	-	-	-
	CFDA #16.922.000, Dept of Justice Equitable Sharing Funds	-	645,723	57,620	-	-
	CFDA #21.016.000, Dept of Treasury Equitable Sharing Funds	-	541,348	378,668	-	-
	CFDA #95.000.021, SW Border High Intensity Drug	153,363	165,456	165,456	165,456	165,456
	CFDA #95.000.023, HIDTA:Houston Money Laundering Unit	82,706	10,218	10,218	10,218	10,218
	Subtotal, MOF (Federal Funds)	**$ 725,647**	**$ 2,253,064**	**$ 1,289,409**	**$ 853,121**	**$ 853,121**
0444	Interagency Contracts - Criminal Justice (CJ) Grants:					
	CFDA #16.738.007 Sexual Extortion Grant	$ 263,262	$ 275,032	$ 271,004	$ 271,004	$ 271,004
	CFDA #16.738.005 Financial Investigation Grant	349,316	479,471	479,471	479,471	479,471
	CFDA #16.738.006 Election Fraud Grant	451,706	452,822	452,822	452,822	452,822
	CJ Planning Fund 0421, ICAC State	302,958	257,989	257,989	257,989	257,989
	CFDA # 16.738.008 TX Violent Gang Task Force	83,331	105,540	105,540	105,540	105,540
	Subtotal, Fund 0444	**$ 1,450,573**	**$ 1,570,854**	**$ 1,566,826**	**$ 1,566,826**	**$ 1,566,826**

Agency Code	Agency Name		Service Categories:		
302	Office of the Attorney General		Service: 01	Income: A.2.	Age: B.3.

GOAL: 1 Provide Legal Services
OBJECTIVE: 1 Legal Counsel and Litigation
STRATEGY: 1 LEGAL SERVICES

		Expended	Estimated	Budgeted	Requested	
Code	Description	2021	2022	2023	2024	2025
0666	Appropriated Receipts	$ 16,460,604	$ 37,410,448	$ 47,817,060	$ 39,537,139	$ 39,541,158
0777	Interagency Contracts	10,498,085	10,437,704	10,663,859	10,797,961	10,790,928
0802	License Plate Trust Fund Account No. 0802	35,901	31,000	31,000	31,000	31,000
	Subtotal, MOF (Other Funds)	**$ 28,445,163**	**$ 49,450,006**	**$ 60,078,745**	**$ 51,932,926**	**$ 51,929,912**
RIDER APPROPRIATIONS:						
		$ -	$ -	$ -	$ -	$ -
	Total, Rider & Unexpended Balances Appropriations	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	TOTAL, Method of Finance (Including Riders)				**$ 122,980,474**	**$ 122,977,458**
	TOTAL, Method of Finance (Excluding Riders)	**$ 106,610,033**	**$ 129,316,148**	**$ 150,963,874**	**$ 122,980,474**	**$ 122,977,458**
	Number of Full-time Equivalent Positions (FTE)	**1,016.4**	**973.1**	**1,101.2**	**1,108.3**	**1,108.3**

Strategy Description and Justification:

The Attorney General of Texas is the State's chief legal officer. To fulfill the agency's constitutional and statutory responsibilities, the OAG provides legal representation, counsel, and assistance to fulfill the needs of the State of Texas and its authorized entities and employees, including state officers, state agencies, and institutions of higher education. These duties, along with securing justice by investigating and prosecuting criminal activities, including crimes of human trafficking, internet crimes against children, election fraud, assisting local law enforcement in prosecutions and appeals, and apprehending fugitives, are fulfilled by the OAG's Legal Services Strategy. Consequently, the strategy is critical to both the OAG's mission and Texans relying on the OAG to defend them and enforce regulations and orders in the courts. The OAG continues to be a significant source of both revenue and savings for the State. During FY 2021, the OAG recovered nearly $430 million to GR alone, bringing the total amount received during the Paxton administration to approximately $2 billion. Moreover, through pre-litigation advice and the defense of the State in lawsuits challenging statutes, state agency actions, contracts, employment decisions, and other civil claims, OAG has successfully avoided and minimized costly claims (totaling in the tens of billions in savings to the State).

Agency Code	Agency Name		Service Categories:		
302	Office of the Attorney General		Service: 01	Income: A.2.	Age: B.3.

GOAL: 1 Provide Legal Services
OBJECTIVE: 1 Legal Counsel and Litigation
STRATEGY: 1 LEGAL SERVICES

		Expended	Estimated	Budgeted	Requested	
Code	**Description**	**2021**	**2022**	**2023**	**2024**	**2025**

External/Internal Factors Impact Strategy:

The most significant external factor affecting the OAG's ability to continue producing revenue and savings for the State at current levels is Legal Services Strategy funding. If funding for this strategy is reduced, the OAG's ability to produce revenue and cost avoidance at existing levels will be jeopardized. The OAG self-funds part of this strategy through attorneys' fees and relies heavily on the receipt to fund core agency operations. The amount of attorneys' fee revenue the OAG receives each year varies annually due to the nature and timing of awards in complex litigation. Due to these factors, it is imperative that the agency's attorneys' fee appropriations are kept intact for this strategy.

Other significant factors include the type and amount at issue in litigation, the amount of outstanding collectible debt owed to the State, volume, and complexity of caseload. Currently, OAG's Civil Litigation Divisions are managing nearly 30,000 pending litigation matters and claims. This trend is anticipated to increase as courts operate more robustly post-COVID as well as due to the complexity of the cases. In addition, technology accommodations for the OAG's increased legal services case volumes, combined with greater complexity of related data, fuels the demand for continuous improvements. There is a need for advancements in supporting technology that is targeted to realize greater efficiencies in case management. Lastly, recent historically high inflation and cost of living within the Austin-area are factors hindering recruitment and retention of legal staff.

Summary Totals

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Objects of Expense:	$ 106,610,033	$ 129,316,148	$ 150,963,874	$ 122,980,474	$ 122,977,458
Methods of Finance (Including Riders):				$ 122,980,474	$ 122,977,458
Methods of Finance (Excluding Riders):	$ 106,610,033	$ 129,316,148	$ 150,963,874	$ 122,980,474	$ 122,977,458
Full Time Equivalent Positions:	1,016.4	973.1	1,101.2	1,108.3	1,108.3

Agency Code	Agency Name		Service Categories:		
302	Office of the Attorney General		**Service: 01**	**Income: A.2.**	**Age: B.3.**

GOAL:	1 **Provide Legal Services**
OBJECTIVE:	1 **Legal Counsel and Litigation**
STRATEGY:	1 **LEGAL SERVICES**

		Expended	Estimated	Budgeted	Requested	
Code	**Description**	**2021**	**2022**	**2023**	**2024**	**2025**

Strategy Biennial Change (SBC):

Calculations (includes Rider Appropriations amounts):

Strategy Biennial Total - All Funds				
Base Spending (Est. 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	Biennial Change	Total Incremental Changes	Difference (must be $0)
$280,280,022	$245,957,932	($34,322,090)	($34,322,090)	-

Explanation(s):

Amount	Explanation(s) of Amount
$ (3,419,150)	This amount primarily represents a decrease in GR for the allocation of indirect costs related to CAPPS and Legal Case Legacy Modernization. The allocation percentages applied to indirect administrative costs are derived from the OAG Indirect Cost Plan. (0001)
(23,400,795)	This amount represents a decrease in GR for one-time expenditures relating to Outside Legal Counsel for Google Litigation. (0001)
(165,967)	This amount represents a decrease in the Federal Funds projection for Internet Crimes Against Children grant in 2024-2025. (0555)
(46,905)	This amount represents a decrease in the Federal Funds projection for Financial Investigation grant in 2024-2025. (0555)
(1,623,359)	This amount represents a decrease in the Federal Funds projection for equitable sharing of asset forfeitures in 2024-2025. (0555)
(4,028)	This amount represents a decrease in projected Interagency Contracts - Criminal Justice (CJ) Grants in 2024-2025. (0444)
(6,149,211)	This amount represents a decrease in the projected Appropriated Receipts. (0666)
487,326	This amount represents an increase in the projected Interagency Contracts. (0777)
$ (34,322,090)	**Total Incremental Changes**

3.A. STRATEGY REQUEST

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code	Agency Name	Service Categories:		
302	Office of the Attorney General	Service: 28	Income: A.2.	Age: B.1.

GOAL: **2 Enforce Child Support Law**
OBJECTIVE: **1 Collect Child Support**
STRATEGY: **1 CHILD SUPPORT ENFORCEMENT**

Code	Description	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Output Measures:						
KEY 1	Amount of Title IV-D Child Support Collected (in Millions)	$ 4,667.8	$ 4,450.0	$ 4,450.0	$ 4,450.0	$ 4,450.0
2	No. of IV-D Children for Whom Paternity Has Been Established	23,514	23,000	23,000	23,000	23,000
3	No. of Child Support Obligations Established	39,350	43,000	43,000	43,000	43,000
4	No. of Income Withholdings Initiated	1,011,417	1,100,000	1,100,000	1,100,000	1,100,000
Efficiency Measures:						
KEY 1	Ratio of Total Dollars Collected per Dollar Spent	$ 14.17	$ 13.30	$ 13.17	$ 12.70	$ 12.70
Explanatory Measures:						
1	Number of Paternity Acknowledgements	116,845	120,000	120,000	120,000	120,000
2	Current TANF Cases as Percent of Total Caseload	1.46%	1.20%	1.20%	1.00%	0.90%
3	Child Support collected through IRS offsets (in Millions)	$ 401.87	$ 220.00	$ 210.00	$ 210.00	$ 210.00
4	Number of Hard-to-Work Cases that have Child Support Obligations or Paternities Established	16,922	17,000	17,000	17,000	17,000
OBJECTS OF EXPENSE:						
1001	Salaries and Wages	$ 148,458,803	153,340,285	$ 161,019,032	$ 160,299,193	$ 160,299,193
1002	Other Personnel Costs	5,673,740	5,129,154	5,108,906	5,091,422	5,091,422
2001	Professional Fees and Services	53,692,476	59,004,738	58,304,696	74,531,744	74,531,744
2002	Fuels and Lubricants	7,548	101,322	99,343	98,876	98,876
2003	Consumable Supplies	223,966	1,143,833	1,148,158	1,145,915	1,145,915
2004	Utilities	2,390,373	2,311,943	2,248,837	2,244,006	2,244,006
2005	Travel	261,429	2,191,180	2,251,513	2,246,007	2,246,007
2006	Rent - Building	18,238,904	20,045,846	19,712,846	19,712,155	19,712,155
2007	Rent - Machine and Other	347,084	878,993	863,556	861,173	861,173
2009	Other Operating Expense	73,229,880	71,695,975	67,918,899	65,144,407	65,144,407
4000	Grants	16,122,384	18,380,077	18,537,307	18,546,816	18,546,816
5000	Capital Expenditures	910,577	319,114	583,114	580,208	580,208
	TOTAL, Objects of Expense	$ 319,557,164	$ 334,542,460	$ 337,796,207	$ 350,501,922	$ 350,501,922

Agency Code	Agency Name	Service Categories:		
302	Office of the Attorney General	Service: 28	Income: A.2.	Age: B.1.

GOAL: 2 Enforce Child Support Law
OBJECTIVE: 1 Collect Child Support
STRATEGY: 1 CHILD SUPPORT ENFORCEMENT

		Expended	Estimated	Budgeted	Requested	
Code	Description	2021	2022	2023	2024	2025
METHOD OF FINANCING:						
0001	General Revenue Fund	$ 43,960,385	$ 45,514,916	$ 44,879,525	$ 60,496,004	$ 60,496,004
0787	Child Support Retained Collection Account	94,429,987	115,484,112	120,114,112	102,792,967	102,792,967
	Subtotal, MOF (General Revenue Funds)	$ 138,390,372	$ 160,999,028	$ 164,993,637	$ 163,288,971	$ 163,288,971
0555	Federal Funds:					
	CFDA #93.563.000, Child Support Enforcement	$ 135,661,281	$ 144,328,533	$ 143,859,593	$ 158,293,774	$ 158,293,774
	CFDA #93.564.012, Texas Connect	22,270	-	-	-	-
	CFDA #93.564.013, PAPA Integrated	13,676	301,435	23,800	-	-
	CFDA #93.597.000, Grants to States for Access and Visitation Prog	786,550	741,104	741,104	741,104	741,104
	Subtotal, MOF (Federal Funds)	$ 136,483,777	$ 145,371,072	$ 144,624,497	$ 159,034,878	$ 159,034,878
0666	Appropriated Receipts	$ 204,352	$ 172,360	$ 178,073	$ 178,073	$ 178,073
0777	Interagency Contracts	44,478,663	28,000,000	28,000,000	28,000,000	28,000,000
	Subtotal, MOF (Other Funds)	$ 44,683,015	$ 28,172,360	$ 28,178,073	$ 28,178,073	$ 28,178,073
RIDER APPROPRIATIONS:						
		$ -	$ -	$ -	$ -	$ -
	Total, Rider & Unexpended Balances Appropriations	$ -	$ -	$ -	$ -	$ -
	TOTAL, Method of Finance (Including Riders)				$ 350,501,922	$ 350,501,922
	TOTAL, Method of Finance (Excluding Riders)	$ 319,557,164	$ 334,542,460	$ 337,796,207	$ 350,501,922	$ 350,501,922
	Number of Full-time Equivalent Positions (FTE)	2,646.3	2,600.5	2,758.6	2,749.2	2,749.2

Agency Code	Agency Name	Service Categories:		
302	Office of the Attorney General	Service: 28	Income: A.2.	Age: B.1.

GOAL: 2 Enforce Child Support Law
OBJECTIVE: 1 Collect Child Support
STRATEGY: 1 CHILD SUPPORT ENFORCEMENT

		Expended	Estimated	Budgeted	Requested	
Code	Description	2021	2022	2023	2024	2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

As the statutorily-designated child support enforcement agency for the State of Texas, CSD is responsible for the establishment and enforcement of child support. All states that receive federal funding for TANF are required to have a centralized child support collections program under Title IV, Part D of the Federal Social Security Act. Accordingly, the cost of operating the Texas program is more than two-thirds federally funded. Apart from the federal funds that support the program, the State of Texas benefits from a nationally-recognized program that is both efficient and effective in collecting child support, helping to ensure that parents, not taxpayers, pay to support their children. The OAG's most recent statutorily-required cost avoidance report reveals taxpayers avoided more than $1.5 billion in TANF, Medicaid, and other costs in FY 2020 because of these efforts. In FY 2021, the CSD collected $14.17 for every $1 spent and more than $1.8 million per FTE. The OAG earns more federal performance-based incentives than any other state due to the high performance of the CSD in collecting child support. According to preliminary data from FFY 2021, Texas leads the nation by collecting more than $4.6 billion in child support for Texas families.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Several external factors will affect CSD in the coming biennium, particularly factors such as ever-changing economic conditions resulting from COVID-19, recent historically high inflation, and the potential for a recession. These and other macro-economic variables impacting the Texas economy make it nearly impossible to project collections into the coming biennium. Typically, more than 80 percent of child support collections is generated from wage withholding, so a robust labor market is critical to collections and the families of Texas.

Over the past two years, CSD has worked with the IV-D courts to establish virtual court and has developed other alternative service delivery models, such as live-chat services, as well as significant improvements to its customer facing websites/portals. This new hybrid service delivery model offers the benefit of reduced cost from travel and floor space reductions. It also offers more convenience for the families CSD serves. As of June 2022, the vast majority of CSD's services and court dockets were done in a virtual format, and early data indicate strong preference for virtual services by customers and positive trends in terms of participation and order obtainment rates. Despite an FTE cap that has remained relatively unchanged since 2004, resulting in a case to FTE ratio more than double the national average, Texas CSD continues to lead the nation in total child support collections.

Lastly, recent historically high inflation and cost of living within metro areas are factors hindering recruitment and retention of child support staff.

3.A. STRATEGY REQUEST

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code	Agency Name		Service Categories:		
302	Office of the Attorney General		Service: 28	Income: A.2.	Age: B.1.

GOAL: 2 Enforce Child Support Law
OBJECTIVE: 1 Collect Child Support
STRATEGY: 1 CHILD SUPPORT ENFORCEMENT

		Expended	Estimated	Budgeted	Requested	
Code	Description	2021	2022	2023	2024	2025
Summary Totals						
Objects of Expense:		$ 319,557,164	$ 334,542,460	$ 337,796,207	$ 350,501,922	$ 350,501,922
Methods of Finance (Including Riders):		$ -	$ -	$ -	$ 350,501,922	$ 350,501,922
Methods of Finance (Excluding Riders):		$ 319,557,164	$ 334,542,460	$ 337,796,207	$ 350,501,922	$ 350,501,922
Full Time Equivalent Positions:		2,646.3	2,600.5	2,758.6	2,749.2	2,749.2

Strategy Biennial Change (SBC):

Calculations (includes Rider Appropriations amounts):

Strategy Biennial Total - All Funds				
Base Spending (Est. 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	Biennial Change	Total Incremental Changes	Difference (must be $0)
$672,338,667	$701,003,844	$28,665,177	$28,665,177	$0

Explanation(s):

Amount	Explanation(s) of Amount
$ (3,871,613)	This amount primarily represents a decrease in GR for the allocation of indirect costs related to CAPPS and Legal Case Legacy Modernization. The allocation percentages applied to indirect administrative costs are derived from the OAG Indirect Cost Plan. (0001)
(21,574,112)	This amount represents a decrease in Recovered Assistance for MOF Swap to GR. (0787)
21,574,112	This amount represents an increase in GR for MOF Swap from Recovered Assistance. (0001)
(2,024,110)	This amount represents a decrease in $35 Fee. (0001)
2,024,110	This amount represents an increase in GR for MOF Swap from $35 Fee. (0001)
12,895,068	This amount represents an increase in GR for MOF Swap from Fund 0469 CVC. (0001)
(8,438,178)	This amount represents a decrease in federal incentives deposited into the Retained Collections Account per OAG's approved FY 2024-25 GR/GR-D Limit. (0787)
28,074,187	This amount primarily represents an increase in matching of Federal Funds related to the GR increase for the MOF Swap from Fund 0469 CVC plus increased Federal Funds resulting from the MOF Swap for the $35 fee to committed GR offset by a decrease for discretionary grants. (0555)
5,713	This amount represents an increase in the projected Appropriated Receipts. (0666)
$ 28,665,177	**Total Incremental Changes**

Agency Code	Agency Name	Service Categories:		
302	Office of the Attorney General	Service: 28 Income: A.2. Age: B.1.		

GOAL: **2 Enforce Child Support Law**
OBJECTIVE: **1 Collect Child Support**
STRATEGY: **2 STATE DISBURSEMENT UNIT**

Code	Description	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Output Measures:						
KEY 1	Number of Payment Receipts Processed by the SDU Vendor	19,215,473	20,100,000	21,000,000	22,000,000	22,000,000
Efficiency Measures:						
1	Average Cost per Payment Receipt Processed by the SDU Vendor	$ 0.64	$ 0.65	$ 0.62	$ 0.61	$ 0.61
2	Percent of Payment Receipts Processed and then Disbursed two days of Receipt by the SDU Vendor and the OAG	97.20%	97.44%	97.50%	97.50%	97.50%
OBJECTS OF EXPENSE:						
2001	Professional Fees and Services	$ 746,920	$ 1,248,060	$ 1,248,060	$ 1,248,060	$ 1,248,060
2003	Consumable Supplies	1,668	2,000	2,000	2,000	2,000
2007	Rent - Machine and Other	4,722	5,000	5,000	5,000	5,000
2009	Other Operating Expense	11,511,754	11,861,828	11,761,831	12,103,007	12,103,007
4000	Grants	5	600	600	600	600
	TOTAL, Objects of Expense	**$ 12,265,069**	**$ 13,117,488**	**$ 13,017,491**	**$ 13,358,667**	**$ 13,358,667**

3.A. STRATEGY REQUEST

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code	Agency Name	Service Categories:		
302	Office of the Attorney General	Service: 28	Income: A.2.	Age: B.1.

GOAL: 2 Enforce Child Support Law
OBJECTIVE: 1 Collect Child Support
STRATEGY: 2 STATE DISBURSEMENT UNIT

Code	Description	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
METHOD OF FINANCING:						
0001	General Revenue Fund	$ 5,461,689	$ 5,705,968	$ 5,605,969	$ 5,655,969	$ 5,655,969
	Subtotal, MOF (General Revenue Funds)	**$ 5,461,689**	**$ 5,705,968**	**$ 5,605,969**	**$ 5,655,969**	**$ 5,655,969**
0555	Federal Funds:					
	CFDA #93.563.000, Child Support Enforcement	$ 6,803,380	$ 7,411,520	$ 7,411,522	$ 7,702,698	$ 7,702,698
	Subtotal, MOF (Federal Funds)	**$ 6,803,380**	**$ 7,411,520**	**$ 7,411,522**	**$ 7,702,698**	**$ 7,702,698**
RIDER APPROPRIATIONS:						
		$ -	$ -	$ -	$ -	$ -
	Total, Rider & Unexpended Balances Appropriations	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	TOTAL, Method of Finance (Including Riders)				**$ 13,358,667**	**$ 13,358,667**
	TOTAL, Method of Finance (Excluding Riders)	**$ 12,265,069**	**$ 13,117,488**	**$ 13,017,491**	**$ 13,358,667**	**$ 13,358,667**
	Number of Full-time Equivalent Positions (FTE)	-	-	-	-	-

Agency Code	Agency Name	Service Categories:		
302	Office of the Attorney General	Service: 28 Income: A.2. Age: B.1.		

GOAL: **2 Enforce Child Support Law**
OBJECTIVE: **1 Collect Child Support**
STRATEGY: **2 STATE DISBURSEMENT UNIT**

		Expended	Estimated	Budgeted	Requested	
Code	Description	2021	2022	2023	2024	2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

The OAG is federally required to operate a centralized State Disbursement Unit (SDU) to receive and disburse child support payments. As such, SDU is more than two-thirds federally funded. The SDU processes all child support obligation cases enforced by CSD (IV-D), as well as some non-IV-D cases. The SDU supports the CSE Strategy by efficiently and electronically processing and disbursing child support payments. The number and amount of payments received by the SDU reflect CSD's efforts to successfully establish and enforce child support orders for more than 1.5 million cases, an increase of 20 percent since FY 2010. In FY 2021, the SDU processed over 19.2 million child support payments, collecting more than $4.6 billion for Texas families.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The most significant external factor currently affecting the SDU is the state's economy, particularly the employment/unemployment rate. More than 80 percent of child support collections and SDU payments processed are generated from wage withholding. Since prior to COVID-19, the number of payments processed by the SDU has fallen by 15.55 percent (or -2,988,233 receipts) at the close of FY 2021. While COVID-19 has caused a decline in the number of receipts processed by the SDU, it is anticipated this performance metric will improve as economic conditions, specifically employment rates, continue recovering. The SDU is projected to process 20.1 million payments in FY 2022. The SDU remains committed to employing technology-based solutions to improve efficiency, increase electronic wage withholding from obligors, and increase the utilization of both direct deposit and debit card disbursements to child support recipients.

Summary Totals

	2021	2022	2023	2024	2025
Objects of Expense:	$ 12,265,069	$ 13,117,488	$ 13,017,491	$ 13,358,667	$ 13,358,667
Methods of Finance (Including Riders):	$ -	$ -	$ -	$ 13,358,667	$ 13,358,667
Methods of Finance (Excluding Riders):	$ 12,265,069	$ 13,117,488	$ 13,017,491	$ 13,358,667	$ 13,358,667
Full Time Equivalent Positions:	-	-	-	-	-

Agency Code 302	Agency Name Office of the Attorney General	Service Categories: Service: 28 Income: A.2. Age: B.1.		

GOAL: **2 Enforce Child Support Law**
OBJECTIVE: **1 Collect Child Support**
STRATEGY: **2 STATE DISBURSEMENT UNIT**

		Expended	Estimated	Budgeted	Requested	
Code	Description	2021	2022	2023	2024	2025

Strategy Biennial Change (SBC):

Calculations (includes Rider Appropriations amounts):

Strategy Biennial Total - All Funds		Biennial Change	Total Incremental Changes	Difference (must be $0)	
Base Spending (Est. 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)				
$26,134,979	$26,717,334	$582,355	$582,355	$0	

Explanation(s):

Amount	Explanation(s) of Amount
$ (300,000)	This amount represents a decrease in $3 Fee. (0001)
300,000	This amount represents an increase in GR base. (0001)
582,355	This amount represents an increase in matching of Federal Funds related to the MOF Swap for the $3 fee to committed GR. (0555)
$ 582,355	Total Incremental Changes

3.A. STRATEGY REQUEST

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code	Agency Name	Service Categories:		
302	Office of the Attorney General	Service: 08 Income: A.2. Age: B.3.		

GOAL: **3 Crime Victims' Services**
OBJECTIVE: **1 Review/Compensate Victims**
STRATEGY: **1 CRIME VICTIMS' COMPENSATION**

		Expended	Estimated	Budgeted	Requested	
Code	Description	2021	2022	2023	2024	2025
Output Measures:						
1	No. of Eligibility Determinations Made	21,640	22,687	23,367	24,068	24,790
2	No. of CVC Training Participants	1,139	1,150	1,162	1,185	1,209
3	No. of CVC Outreach Recipients	76,380	77,144	77,915	79,474	81,063
Efficiency Measures:						
1	Avg. Cost to Analyze a Claim and Make an Award	$ 219.33	$ 230.23	$ 218.75	$ 232.19	$ 227.03
KEY 2	Avg. Number of Days to Analyze a Claim and Make an Award	34.63	42.00	42.00	42.00	42.00
Explanatory Measures:						
1	Number of Crime Victim Applications Received	40,091	42,240	43,816	44,806	45,823
OBJECTS OF EXPENSE:						
1001	Salaries and Wages	$ 5,661,112	$ 6,088,317	$ 6,353,879	$ 6,629,426	$ 6,629,426
1002	Other Personnel Costs	318,733	173,693	172,388	178,782	178,782
2001	Professional Fees and Services	1,298,083	1,151,880	964,271	954,548	954,548
2002	Fuels and Lubricants	330	363	363	542	542
2003	Consumable Supplies	43,063	51,597	51,659	52,630	52,630
2004	Utilities	21,506	21,933	21,755	23,604	23,604
2005	Travel	2,713	8,757	36,281	38,389	38,389
2006	Rent - Building	409,986	419,455	419,455	419,720	419,720
2007	Rent - Machine and Other	6,054	6,909	18,016	18,928	18,928
2009	Other Operating Expense	72,449,145	78,881,536	80,167,865	82,279,409	83,883,330
5000	Capital Expenditures	34,028	2,349	2,349	3,515	3,515
	TOTAL, Objects of Expense	$ 80,244,753	$ 86,806,789	$ 88,208,281	$ 90,599,493	$ 92,203,414

Agency Code	Agency Name	Service Categories:		
302	Office of the Attorney General	Service: 08 Income: A.2. Age: B.3.		

GOAL: **3 Crime Victims' Services**
OBJECTIVE: **1 Review/Compensate Victims**
STRATEGY: **1 CRIME VICTIMS' COMPENSATION**

		Expended	Estimated	Budgeted	Requested	
Code	Description	2021	2022	2023	2024	2025
METHOD OF FINANCING:						
0001	General Revenue Fund	$ 10,753	$ 220,233	$ 169,180	$ -	$ -
	Subtotal, MOF (General Revenue Funds)	**$ 10,753**	**$ 220,233**	**$ 169,180**	**$ -**	**$ -**
0469	Compensation to Victims of Crime Account No. 0469	$ 50,237,683	$ 61,647,628	$ 61,770,455	$ 54,197,414	$ 54,197,413
	Subtotal, MOF (General Revenue - Dedicated Funds)	**$ 50,237,683**	**$ 61,647,628**	**$ 61,770,455**	**$ 54,197,414**	**$ 54,197,413**
0555	Federal Funds:					
	CFDA #16.576.000, Crime Victim Compensation	$ 29,996,317	$ 24,938,928	$ 26,268,646	$ 36,402,079	$ 38,006,001
	Subtotal, MOF (Federal Funds)	**$ 29,996,317**	**$ 24,938,928**	**$ 26,268,646**	**$ 36,402,079**	**$ 38,006,001**
RIDER APPROPRIATIONS:						
		$ -	$ -	$ -	$ -	$ -
	Total, Rider & Unexpended Balances Appropriations	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	TOTAL, Method of Finance (Including Riders)				**$ 90,599,493**	**$ 92,203,414**
	TOTAL, Method of Finance (Excluding Riders)	**$ 80,244,753**	**$ 86,806,789**	**$ 88,208,281**	**$ 90,599,493**	**$ 92,203,414**
	Number of Full-time Equivalent Positions (FTE)	107.1	99.6	118.0	121.6	121.6

Agency Code	Agency Name	Service Categories:
302	Office of the Attorney General	Service: 08 Income: A.2. Age: B.3.

GOAL:	3 Crime Victims' Services
OBJECTIVE:	**1 Review/Compensate Victims**
STRATEGY:	**1 CRIME VICTIMS' COMPENSATION**

		Expended	Estimated	Budgeted	Requested	
Code	**Description**	**2021**	**2022**	**2023**	**2024**	**2025**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The OAG is charged with administering the State's CVC Program, which provides victims of violent crime financial assistance for certain crime-related expenses. As a payer of last resort, the OAG may reimburse victims' medical expenses, counseling, lost earnings, funeral costs, and other expenses authorized by law. As the program administrator, the OAG reviews and approves victims' applications for assistance from Fund 0469, a constitutionally dedicated fund. Working with victims and claimants to coordinate available resources to minimize out-of-pocket expenses incurred as a result of violent crime not only helps crime victims, but also supports the statewide vision and objectives of efficient, effective, transparent, and accountable agency service.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Significant external factors include the demand for services and available funding to Fund 0469. Demand for services is influenced by the number of violent crimes, legislative changes, and program awareness. Fund 0469 revenue is derived largely from locally collected court costs imposed on misdemeanor and felony offenders. Court costs collections have been impacted significantly since the onset of the pandemic and have yet to return to pre-pandemic revenue levels. The Legislature acknowledged the court cost decline and appropriated funds for deposit into Fund 0469 both in 2022-2023 GAA and SB 8 totaling $97.9 million. This investment into Fund 0469 is providing funding sufficient to backfill revenue shortfall, however, another investment could be needed in the 2024-2025 biennium and will be contingent upon collections during FY 2023-FY 2025 and future appropriation levels. The OAG recommends another influx of GR into Fund 0469 during the 2024-2025 biennium to mitigate any additional revenue shortfalls not anticipated.

Another external factor is OAG's access to larger federal VOCA awards in the 2024-2025 biennium made possible by 1) higher appropriations levels from Fund 0469 in FY 2022 and FY 2023 and 2) the VOCA Fix Act increasing the 60 percent match of federal funds to 75 percent on state compensation dollars paid. The OAG has requested a MOF swap of $16.0 million over the 2024-2025 biennium from Fund 0469 to federal VOCA funds. This MOF swap not only utilizes available federal funds at an optimal amount but also alleviates some of the strain on the heath of Fund 0469.

Summary Totals

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Objects of Expense:	$ 80,244,753	$ 86,806,789	$ 88,208,281	$ 90,599,493	$ 92,203,414
Methods of Finance (Including Riders):				$ 90,599,493	$ 92,203,414
Methods of Finance (Excluding Riders):	$ 80,244,753	$ 86,806,789	$ 88,208,281	$ 90,599,493	$ 92,203,414
Full Time Equivalent Positions:	107.1	99.6	118.0	121.6	121.6

3.A. STRATEGY REQUEST

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code	Agency Name	Service Categories:		
302	Office of the Attorney General	Service: 08 Income: A.2. Age: B.3.		

GOAL:	3 Crime Victims' Services				
OBJECTIVE:	**1 Review/Compensate Victims**				
STRATEGY:	**1 CRIME VICTIMS' COMPENSATION**				

		Expended	Estimated	Budgeted	Requested	
Code	**Description**	**2021**	**2022**	**2023**	**2024**	**2025**

Strategy Biennial Change (SBC):

Calculations (includes Rider Appropriations amounts):

Strategy Biennial Total - All Funds		Biennial Change	Total Incremental Changes	Difference (must be $0)
Base Spending (Est. 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)			
$175,015,070	$182,802,907	$7,787,837	$7,787,837	$0

Explanation(s):

Amount	Explanation(s) of Amount
$ (389,413)	This amount primarily represents a decrease in GR for the allocation of indirect costs related to CAPPS and Legal Case Legacy Modernization. The allocation percentages applied to indirect administrative costs are derived from the OAG Indirect Cost Plan. (0001)
976,744	This amount primarily represents an increase in Fund 0469 for the allocation of indirect costs. The allocation percentages applied to indirect administrative costs are derived from the OAG Indirect Cost Plan. (0469)
(16,000,000)	This amount represents the MOF Swap from Fund 0469 to Federal Funds for financing crime victims compensation claim payments. GR-D authority was swapped to GR and moved to CSE Strategy and Agency IT Projects Strategy. (0469)
16,000,000	This amount represents the MOF swap to Federal Funds from Fund 0469 for financing crime victims compensation claim payments. (0555)
7,200,506	This amount primarily represents an increase in Federal Funds financing crime victims compensation claim payments.
$ 7,787,837	**Total Incremental Changes**

Agency Code	Agency Name	Service Categories:		
302	Office of the Attorney General	Service: 35 Income: A.2. Age: B.3.		

GOAL: **3 Crime Victims' Services**
OBJECTIVE: **1 Review/Compensate Victims**
STRATEGY: **2 VICTIMS ASSISTANCE**

Code	Description	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Output Measures:						
1	Number of Entities Which Receive a Grant or Contract for Victim Services or Victim Assistance	278	268	268	268	268
2	Total Dollars Awarded to Victim Services or Victim Assistance Programs	$ 31,305,467	$ 34,326,354	$ 33,717,514	$ 34,334,503	$ 34,334,503
3	Number of Sexual Assault Training Participants	113,351	190,552	113,351	191,000	191,000
4	Number of Sexual Assault Outreach Recipients	46,692	54,152	46,692	55,000	55,000
OBJECTS OF EXPENSE:						
1001	Salaries and Wages	$ 1,536,299	$ 1,640,874	$ 1,750,550	$ 1,799,678	$ 1,799,678
1002	Other Personnel Costs	77,196	42,551	42,312	43,452	43,452
2001	Professional Fees and Services	33,876	56,347	39,241	37,869	37,869
2002	Fuels and Lubricants	54	914	914	945	945
2003	Consumable Supplies	5,432	5,688	6,400	6,573	6,573
2004	Utilities	6,475	6,060	6,028	6,358	6,358
2005	Travel	385	13,677	21,681	15,565	15,565
2006	Rent - Building	109,870	115,718	115,718	115,766	115,766
2007	Rent - Machine and Other	1,324	2,130	2,119	2,282	2,282
2009	Other Operating Expense	1,534,831	1,944,650	1,183,760	2,014,806	1,014,805
4000	Grants	32,022,297	37,114,921	36,511,080	37,116,371	37,116,371
5000	Capital Expenditures	3,386	435	435	644	644
	TOTAL, Objects of Expense	$ 35,331,425	$ 40,943,965	$ 39,680,238	$ 41,160,309	$ 40,160,308

Agency Code 302	Agency Name Office of the Attorney General		Service Categories: Service: 35 Income: A.2. Age: B.3.		

GOAL: **3 Crime Victims' Services**
OBJECTIVE: **1 Review/Compensate Victims**
STRATEGY: **2 VICTIMS ASSISTANCE**

		Expended	Estimated	Budgeted	Requested	
Code	Description	2021	2022	2023	2024	2025
METHOD OF FINANCING:						
0001	General Revenue Fund	$ 4,553,884	$ 7,009,932	$ 7,001,355	$ 6,971,120	$ 6,971,119
	Subtotal, MOF (General Revenue Funds)	**$ 4,553,884**	**$ 7,009,932**	**$ 7,001,355**	**$ 6,971,120**	**$ 6,971,119**
0469	Compensation to Victims of Crime Account No. 0469	$ 19,119,519	$ 14,131,855	$ 14,131,855	$ 14,219,356	$ 14,219,356
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	120,864	161,349	161,349	161,349	161,349
5010	Sexual Assault Program Account No. 5010	8,258,972	16,421,755	15,770,445	16,596,100	15,596,100
	Subtotal, MOF (General Revenue - Dedicated Funds)	**$ 27,499,355**	**$ 30,714,959**	**$ 30,063,649**	**$ 30,976,805**	**$ 29,976,805**
0325	Coronavirus Relief Fund	$ 220,564	$ -	$ -	$ -	$ -
0555	Federal Funds:					
	CFDA #93.136.003, Rape Prevention Education	$ 2,470,244	$ 2,656,840	$ 2,053,000	$ 2,650,150	$ 2,650,150
	CFDA #93.758.000, Preventive Health Services	587,378	562,234	562,234	562,234	562,234
	Subtotal, MOF (Federal Funds)	**$ 3,278,186**	**$ 3,219,074**	**$ 2,615,234**	**$ 3,212,384**	**$ 3,212,384**
RIDER APPROPRIATIONS:						
		$ -	$ -	$ -	$ -	$ -
	Total, Rider & Unexpended Balances Appropriations	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	TOTAL, Method of Finance (Including Riders)	**$ 35,331,425**	**$ 40,943,965**	**$ 39,680,238**	**$ 41,160,309**	**$ 40,160,308**
	TOTAL, Method of Finance (Excluding Riders)	**$ 35,331,425**	**$ 40,943,965**	**$ 39,680,238**	**$ 41,160,309**	**$ 40,160,308**
	Number of Full-time Equivalent Positions (FTE)	**23.1**	**22.4**	**28.0**	**28.7**	**28.7**

Agency Code	Agency Name	Service Categories:		
302	Office of the Attorney General	Service: 35 Income: A.2. Age: B.3.		

GOAL:	3 Crime Victims' Services				
OBJECTIVE:	1 Review/Compensate Victims				
STRATEGY:	2 VICTIMS ASSISTANCE				

		Expended	Estimated	Budgeted	Requested	
Code	Description	2021	2022	2023	2024	2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

After providing compensation to individual crime victims via the CVC Program, excess funds in Fund 0469 are statutorily allowable to be appropriated to the OAG for the purposes of funding grants for VAP, including grants to nonprofit organizations and local and statewide governmental bodies that provide services to Texas crime victims. In addition, the OAG receives appropriations of GR and Fund 5010. The VA Strategy encompasses victims' assistance grants for Victims Assistance Coordinators and Victims Liaisons (VCLG), Sexual Assault Prevention and Crisis Services Program (SAPCS), Sexual Assault Services Program (TAASA), Legal Services, Other Victims Assistance (OVAG), the Address Confidentiality Program (ACP), the Statewide Victim Notification System Program (SAVNS), and programmatic expertise for victim-related services and assistance.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Available funding is the most prevalent external factor for VAP. There is a mixture of funding currently appropriated, but only a small portion, $13.9 million biennially, is GR. The OAG's LAR is holding funding levels for VAP constant in the 2024-2025 biennium.

Once CVC claim payments are funded in the 2024-2025 biennium and the OAG complies with the Code of Criminal Procedure, Arts. 56B.548 and 56B.460 (b), the estimated Fund 0469 excess cash balance available for the Legislature to appropriate for VAP is projected in this LAR to be $64.2 million. Fund 0469 not only funds VAP at OAG but also provides funding for HHSC and peace officer death benefits paid through the Employee Retirement System. The amount forecasted is anticipated to be sufficient for appropriations to VAP in the 2024-2025 biennium at the 2022-2023 levels for all Fund 0469 receiving agencies assuming appropriation levels remain constant at $59.1 million and court cost collections materialize at levels estimated. The OAG recommends another influx of GR into Fund 0469 during the 2024-2025 biennium at a minimum to mitigate any additional revenue shortfalls not anticipated.

Although the OAG cannot forecast revenues for Fund 5010, the OAG serves as the administrator of the fund. As administrator, the OAG regularly monitors fund balances and anticipates an available balance of >$53 million at the end of FY 2023 assuming current revenues in FY 2022 and the January 2023 Biennial Revenue Estimate for FY 2023. This ending balance will be contingent upon successful ARPA draws for all Fund 5010 receiving agencies.

Summary Totals

	2021	2022	2023	2024	2025
Objects of Expense:	$ 35,331,425	$ 40,943,965	$ 39,680,238	$ 41,160,309	$ 40,160,308
Methods of Finance (Including Riders):				$ 41,160,309	$ 40,160,308
Methods of Finance (Excluding Riders):	$ 35,331,425	$ 40,943,965	$ 39,680,238	$ 41,160,309	$ 40,160,308
Full Time Equivalent Positions:	23.1	22.4	28.0	28.7	28.7

Agency Code	Agency Name	Service Categories:		
302	Office of the Attorney General	Service: 35 Income: A.2. Age: B.3.		

GOAL: **3 Crime Victims' Services**
OBJECTIVE: **1 Review/Compensate Victims**
STRATEGY: **2 VICTIMS ASSISTANCE**

Code	Description	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025

Strategy Biennial Change (SBC):

Calculations (includes Rider Appropriations amounts):

Strategy Biennial Total - All Funds		Biennial Change	Total Incremental Changes	Difference (must be $0)
Base Spending (Est. 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)			
$80,624,203	$81,320,617	$696,414	$696,414	$0

Explanation(s):

Amount	Explanation(s) of Amount
$ (69,048)	This amount primarily represents a decrease in GR for the allocation of indirect costs related to CAPPS and Legal Case Legacy Modernization. The allocation percentages applied to indirect administrative costs are derived from the OAG Indirect Cost Plan. (0001)
175,002	This amount primarily represents an increase in Fund 0469 for the allocation of indirect costs. The allocation percentages applied to indirect administrative costs are derived from the OAG Indirect Cost Plan. (0469)
590,460	The amount represents an increase of federal awards for Rape Prevention & Education within the SAPCS Program.
$ 696,414	**Total Incremental Changes**

Agency Code	Agency Name	Service Categories:		
302	Office of the Attorney General	Service: 34　　Income: A.2.　　Age: B.3.		

GOAL: 　　　　**4　Refer Medicaid Crimes**
OBJECTIVE: 　　**1　Medicaid Crime Control**
STRATEGY: 　　**1　MEDICAID INVESTIGATION**

		Expended	Estimated	Budgeted	Requested	
Code	Description	2021	2022	2023	2024	2025
Output Measures:						
KEY 1	No. of Investigations Concluded	471	500	500	500	500
2	No. of Cases Referred for Prosecution	323	300	220	220	220
Efficiency Measures:						
1	Avg. Cost per Investigation Concluded	$　　35,036	$　　41,397	$　　41,236	$　　40,287	$　　40,287
OBJECTS OF EXPENSE:						
1001	Salaries and Wages	$　12,406,217	$　14,994,463	$　16,225,051	$　15,992,225	$　15,992,225
1002	Other Personnel Costs	852,742	577,525	574,846	569,443	569,443
2001	Professional Fees and Services	302,613	627,527	455,677	263,816	263,816
2002	Fuels and Lubricants	94,819	140,746	140,746	140,595	140,595
2003	Consumable Supplies	68,950	79,063	79,191	78,430	78,430
2004	Utilities	196,377	251,541	195,611	194,049	194,049
2005	Travel	47,020	239,815	239,864	238,083	238,083
2006	Rent - Building	1,534,055	1,702,587	1,675,119	1,674,895	1,674,895
2007	Rent - Machine and Other	35,774	43,920	43,804	43,034	43,034
2009	Other Operating Expense	934,715	1,870,950	983,086	944,972	944,972
5000	Capital Expenditures	28,888	170,369	4,829	3,863	3,863
	TOTAL, Objects of Expense	**$　16,502,170**	**$　20,698,506**	**$　20,617,824**	**$　20,143,405**	**$　20,143,405**

Agency Code	Agency Name		Service Categories:		
302	Office of the Attorney General		Service: 34	Income: A.2.	Age: B.3.

GOAL: **4 Refer Medicaid Crimes**
OBJECTIVE: **1 Medicaid Crime Control**
STRATEGY: **1 MEDICAID INVESTIGATION**

Code	Description	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
METHOD OF FINANCING:						
0001	General Revenue Fund	$ 5,378,543	$ 6,653,753	$ 6,577,504	$ 6,103,085	$ 6,103,085
	Subtotal, MOF (General Revenue Funds)	**$ 5,378,543**	**$ 6,653,753**	**$ 6,577,504**	**$ 6,103,085**	**$ 6,103,085**
0555	Federal Funds:					
	CFDA #93.775.000, State Medicaid Fraud Control Unit	$ 11,115,223	$ 14,040,320	$ 14,040,320	$ 14,040,320	$ 14,040,320
	Subtotal, MOF (Federal Funds)	**$ 11,115,223**	**$ 14,040,320**	**$ 14,040,320**	**$ 14,040,320**	**$ 14,040,320**
0666	Appropriated Receipts	$ 8,404	$ 4,433	$ -	$ -	$ -
	Subtotal, MOF (Other Funds)	**$ 8,404**	**$ 4,433**	**$ -**	**$ -**	**$ -**
RIDER APPROPRIATIONS:						
		$ -	$ -	$ -	$ -	$ -
	Total, Rider & Unexpended Balances Appropriations	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	TOTAL, Method of Finance (Including Riders)				**$ 20,143,405**	**$ 20,143,405**
	TOTAL, Method of Finance (Excluding Riders)	**$ 16,502,170**	**$ 20,698,506**	**$ 20,617,824**	**$ 20,143,405**	**$ 20,143,405**
	Number of Full-time Equivalent Positions (FTE)	**169.6**	**166.8**	**203.4**	**200.3**	**200.3**

Agency Code	Agency Name		Service Categories:		
302	Office of the Attorney General		Service: 34	Income: A.2.	Age: B.3.

GOAL: **4   Refer Medicaid Crimes**
OBJECTIVE: **1   Medicaid Crime Control**
STRATEGY: **1   MEDICAID INVESTIGATION**

		Expended	Estimated	Budgeted	Requested	
Code	**Description**	**2021**	**2022**	**2023**	**2024**	**2025**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Medicaid Investigation Strategy encompasses OAG's MFCU, which was created by federal law in 1979. The MFCU investigates and refers for prosecution Medicaid provider fraud as well as patient abuse, neglect, and financial exploitation in health care facilities and inboard and care facilities. The OAG employs peace officers to investigate these crimes, serve arrest warrants and subpoenas, and execute search warrants. The OAG also employs auditors to conduct forensic financial analysis and attorneys who are cross designated as special prosecutors and Special Assistant United States Attorneys (SAUSA) to assist with the prosecution in state and federal court. The scope of work of the MFCU is determined by a memorandum of understanding executed between Texas HHSC and the OAG to ensure efforts on Medicaid fraud and abuse investigations are coordinated among agencies to deliver effective results for taxpayers, pursuant to Sections 531.103 and 531.104, Government Code. Additionally, each MFCU must meet 12 federally established performance standards. The Texas Legislature has not granted the OAG jurisdiction to independently prosecute fraud and abuse in the Medicaid program; therefore, MFCU must refer its investigations to an appropriate District Attorney or United States Attorney's Office for prosecution.

Provided in compliance with the federal Stevens Amendment, the Texas MFCU receives three-fourths of its funding from the U.S. Department of Health and Human Services under a federal grant award.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The number of Medicaid providers and recipients, as well as the volume of referrals from HHSC Office of Inspector General, whistleblower lawsuits, and the statewide rollout of managed care are significant external factors that impact the MFCU. Federal and state laws and rules which regulate the practice of health care are constantly changing and the use of new technologies to deliver health care is increasing. These factors contribute to the increase in volume and complexity of health care fraud schemes which span multiple districts, cities, and counties across the state which impacts the scheduling and availability of the court. Additionally, the increasing aging population continues to be vulnerable to abuse, neglect, and financial exploitation. Investigations are impacted by many variables, including the type and complexity of the cases and the number of parties involved. Many medical and dental investigations are complex in nature and require the use of doctors and dentists to review files and examine patients, interviews of many witnesses, and an extensive review of hundreds of medical and financial records.

Additionally, recent historically high inflation and cost of living within the Austin-area are factors hindering recruitment and retention of MFCU staff along with compensation disparity for MFCU auditors. Auditors are key contributors to MFCU's mission whose skill set requires extensive data analysis of complex and voluminous Medicaid data. It is essential MFCU be able to recruit and retain the staff necessary to fulfill its mission and responsibilities.

3.A. STRATEGY REQUEST

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code 302	Agency Name Office of the Attorney General		Service Categories: Service: 34 Income: A.2. Age: B.3.		

GOAL: **4   Refer Medicaid Crimes**
OBJECTIVE: **1   Medicaid Crime Control**
STRATEGY: **1   MEDICAID INVESTIGATION**

		Expended	Estimated	Budgeted	Requested	
Code	**Description**	**2021**	**2022**	**2023**	**2024**	**2025**

Summary Totals

	2021	2022	2023	2024	2025
Objects of Expense:	$ 16,502,170	$ 20,698,506	$ 20,617,824	$ 20,143,405	$ 20,143,405
Methods of Finance (Including Riders):				$ 20,143,405	$ 20,143,405
Methods of Finance (Excluding Riders):	$ 16,502,170	$ 20,698,506	$ 20,617,824	$ 20,143,405	$ 20,143,405
Full Time Equivalent Positions:	169.6	166.8	203.4	200.3	200.3

Strategy Biennial Change (SBC):

Calculations (includes Rider Appropriations amounts):

Strategy Biennial Total - All Funds				
Base Spending (Est. 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	Biennial Change	Total Incremental Changes	Difference (must be $0)
$41,316,330	$40,286,810	($1,029,520)	(1,029,520)	$0

Explanation(s):

Amount	Explanation(s) of Amount
$ (1,025,087)	This amount primarily represents a decrease in GR for the allocation of indirect costs related to CAPPS and Legal Case Legacy Modernization. The allocation percentages applied to indirect administrative costs are derived from the OAG Indirect Cost Plan. (0001)
(4,433)	This amount represents a decrease in appropriated receipts. (0666)
$ (1,029,520)	**Total Incremental Changes**

Agency Code	Agency Name	Service Categories:		
302	Office of the Attorney General	Service: 01 Income: A.2. Age: B.3		

GOAL: **5 General Administration**
OBJECTIVE: **1 Agency IT Projects**
STRATEGY: **1 AGENCY IT PROJECTS**

Code	Description	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025
	NOTE: There are no performance measures associated with this Strategy.					
OBJECTS OF EXPENSE:						
2001	Professional Fees and Services	$ 42,960,653	$ 32,037,619	$ 39,038,777	$ 39,328,252	$ 17,000,000
2005	Travel	-	50,000	50,000	50,000	-
2009	Other Operating Expense	1,313,464	150,000	150,000	150,000	-
	TOTAL, Objects of Expense	**$ 44,274,117**	**$ 32,237,619**	**$ 39,238,777**	**$ 39,528,252**	**$ 17,000,000**

3.A. STRATEGY REQUEST

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code	Agency Name	Service Categories:		
302	Office of the Attorney General	Service: 01	Income: A.2.	Age: B.3

GOAL: **5   General Administration**
OBJECTIVE: **1   Agency IT Projects**
STRATEGY: **1   AGENCY IT PROJECTS**

Code	Description	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
METHOD OF FINANCING:						
0001	General Revenue Fund	$ 6,373,024	$ 7,836,337	$ 7,210,411	$ 13,439,606	$ 5,780,000
0787	Child Support Retained Collection Account	8,680,176	-	1,067,926	-	-
	Subtotal, MOF (General Revenue Funds)	**$ 15,053,200**	**$ 7,836,337**	**$ 8,278,337**	**$ 13,439,606**	**$ 5,780,000**
0555	Federal Funds:					
	CFDA #93.563.000, Child Support Enforcement	$ 29,220,917	$ 21,276,829	$ 25,897,592	$ 26,088,646	$ 11,220,000
	Subtotal, MOF (Federal Funds)	**$ 29,220,917**	**$ 21,276,829**	**$ 25,897,592**	**$ 26,088,646**	**$ 11,220,000**
0666	Appropriated Receipts	$ -	$ 3,124,453	$ 5,062,848	$ -	$ -
	Subtotal, MOF (Other Funds)	**$ -**	**$ 3,124,453**	**$ 5,062,848**	**$ -**	**$ -**
	TOTAL, Method of Finance (Including Riders)				**$ 39,528,252**	**$ 17,000,000**
	TOTAL, Method of Finance (Excluding Riders)	**$ 44,274,117**	**$ 32,237,619**	**$ 39,238,777**	**$ 39,528,252**	**$ 17,000,000**
	Number of Full-time Equivalent Positions (FTE)	-	-	-	-	-

Agency Code	Agency Name	Service Categories:		
302	Office of the Attorney General	Service: 01 Income: A.2. Age: B.3		

GOAL: 5 General Administration
OBJECTIVE: 1 Agency IT Projects
STRATEGY: 1 AGENCY IT PROJECTS

		Expended	Estimated	Budgeted	Requested	
Code	**Description**	**2021**	**2022**	**2023**	**2024**	**2025**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy was added by the 86th Legislature in the 2020-2021 GAA for the execution of child support major information technology projects that support the agency's mission. The technology projects include the development costs associated with modernization of the child support case management system, applications, and infrastructure. These technology projects automate manual functions, help streamline day-to-day processes, and improve case and issue management for more efficient provision of CSD services and resources. Projects may implement legislative requirements and enhancements or be selected based on positive return for the state, customers, or constituents. As the statutorily-designated child support enforcement agency for the State of Texas, CSD is responsible for the establishment and enforcement of child support. All states that receive federal funding for TANF are required to have a centralized child support collections program under Title IV, Part D, of the Federal Social Security Act. Accordingly, the cost of operating the Texas program is more than two-thirds federally funded.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Several significant external factors will affect OAG in the coming biennium, including ever-changing economic conditions, recent historically high inflation and cost of living within the Austin area, increased costs in technology platforms, recruitment competition in the technology industry, turnover, and retirements. Child support information technology projects are also contingent upon timely approvals of funding and planning documents from state and federal partners. Additionally, the ability to source and retain a skilled workforce with modern technology experience at the accelerated pace of the child support information technology projects is essential. Internal factors include costs of legacy systems, the ability to source talent to maintain the systems, the escalating retirement of legacy coders, and the deprecation of aging technology platforms and systems. Texas CSD is deeply committed to achieving its mission and providing the best possible IV-D services to the families and taxpayers of Texas.

Summary Totals

	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025
Objects of Expense:	$ 44,274,117	$ 32,237,619	$ 39,238,777	$ 39,528,252	$ 17,000,000
Methods of Finance (Including Riders):	$ -	$ -	$ -	$ 39,528,252	$ 17,000,000
Methods of Finance (Excluding Riders):	$ 44,274,117	$ 32,237,619	$ 39,238,777	$ 39,528,252	$ 17,000,000
Full Time Equivalent Positions:	-	-	-	-	-

Agency Code	Agency Name	Service Categories:		
302	Office of the Attorney General	Service: 01 Income: A.2. Age: B.3		

GOAL: 5 General Administration
OBJECTIVE: 1 Agency IT Projects
STRATEGY: 1 AGENCY IT PROJECTS

		Expended	Estimated	Budgeted	Requested	
Code	Description	2021	2022	2023	2024	2025

Strategy Biennial Change (SBC):

Calculations (includes Rider Appropriations amounts):

	Strategy Biennial Total - All Funds			
Base Spending (Est. 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	Biennial Change	Total Incremental Changes	Difference (must be $0)
$71,476,396	$56,528,252	($14,948,144)	($14,948,144)	$0

Explanation(s):

Amount	Explanation(s) of Amount
$ 3,104,932	This amount represents an increase in GR for MOF Swap from Fund 0469 CVC. (0001
1,067,926	This amount represents an increase in GR for MOF Swap from Recovered Assistance. (0001)
(1,067,926)	This amount represents a decrease in Recovered Assistance for MOF Swap to GR. (0787)
(9,865,775)	This amount represents a decrease of Federal Funds related to Appropriated Receipts offset by an increase to Federal Funds for GR MOF Swap from Fund 0469. (0555)
(8,187,301)	This amount represents a decrease in Appropriated Receipts. (0666)
$ (14,948,144)	**Total Incremental Changes**

Agency Code	Agency Name	Service Categories:		
302	Office of the Attorney General	Service: 05 Income: A.2. Age: B.3.		

GOAL: **6 Administrative Support for SORM**
OBJECTIVE: **1 Administrative Support for SORM**
STRATEGY: **1 ADMINISTRATIVE SUPPORT FOR SORM**

		Expended	Estimated	Budgeted	Requested	
Code	**Description**	**2021**	**2022**	**2023**	**2024**	**2025**
	Instead of creating a separate administrative infrastructure, House Bill 2133, 75th Legislature, directed the Office of the Attorney General (OAG) to provide administrative support for the then 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.					
OBJECTS OF EXPENSE:						
1001	Salaries and Wages	$ 444,268	$ 600,343	$ 632,262	$ 719,838	$ 719,838
1002	Other Personnel Costs	22,878	16,146	14,672	16,704	16,704
2001	Professional Fees and Services	116,851	313,643	225,389	179,746	179,746
2002	Fuels and Lubricants	203	410	410	467	467
2003	Consumable Supplies	786	2,087	2,157	2,482	2,482
2004	Utilities	2,609	4,443	4,243	4,830	4,830
2005	Travel	1,446	4,810	4,837	5,507	5,507
2006	Rent - Building	454	607	607	691	691
2007	Rent - Machine and Other	1,419	2,157	2,093	2,383	2,383
2009	Other Operating Expense	81,334	73,947	96,266	107,507	107,507
	TOTAL, Objects of Expense	**$ 672,248**	**$ 1,018,593**	**$ 982,936**	**$ 1,040,155**	**$ 1,040,155**

Agency Code	Agency Name	Service Categories:		
302	Office of the Attorney General	Service: 05	Income: A.2.	Age: B.3.

GOAL: 6 Administrative Support for SORM
OBJECTIVE: 1 Administrative Support for SORM
STRATEGY: 1 ADMINISTRATIVE SUPPORT FOR SORM

Code	Description	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
METHOD OF FINANCING:						
0001	General Revenue Fund	$ -	$ 57,865	$ 108,428	$ -	$ -
	Subtotal, MOF (General Revenue Funds)	$ -	$ 57,865	$ 108,428	$ -	$ -
0777	Interagency Contracts	$ 672,248	$ 960,728	$ 874,508	$ 1,040,155	$ 1,040,155
	Subtotal, MOF (Other Funds)	$ 672,248	$ 960,728	$ 874,508	$ 1,040,155	$ 1,040,155
	RIDER APPROPRIATIONS:					
		$ -	$ -	$ -	$ -	$ -
	Total, Rider & Unexpended Balances Appropriations	$ -	$ -	$ -	$ -	$ -
	TOTAL, Method of Finance (Including Riders)				$ 1,040,155	$ 1,040,155
	TOTAL, Method of Finance (Excluding Riders)	$ 672,248	$ 1,018,593	$ 982,936	$ 1,040,155	$ 1,040,155
	Number of Full-time Equivalent Positions (FTE)	5.9	7.2	8.3	9.4	9.4

Agency Code	Agency Name	Service Categories:		
302	Office of the Attorney General	Service: 05	Income: A.2.	Age: B.3.

GOAL: **6 Administrative Support for SORM**
OBJECTIVE: **1 Administrative Support for SORM**
STRATEGY: **1 ADMINISTRATIVE SUPPORT FOR SORM**

		Expended	Estimated	Budgeted	Requested	
Code	**Description**	**2021**	**2022**	**2023**	**2024**	**2025**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Pursuant to House Bill 2133, 75th Legislature, R.S., 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The OAG's administrative costs allocated to the direct strategies can fluctuate between biennia. The allocation percentages applied to these administrative costs are derived from the OAG Indirect Cost Allocation Plan (CAP). The allocation percentages are based on Annual Financial Report (AFR) actual expenditures for the corresponding fiscal year rather than appropriation basis, therefore, making the forecasted allocation percentage difficult to predict. While the level of service to SORM remains constant, the percentage allocated from the OAG administrative costs will fluctuate from year to year.

Summary Totals

Objects of Expense:	$	672,248	$ 1,018,593	$ 982,936	$ 1,040,155	$ 1,040,155
Methods of Finance (Including Riders):	$	-	$ -	$ -	$ 1,040,155	$ 1,040,155
Methods of Finance (Excluding Riders):	$	672,248	$ 1,018,593	$ 982,936	$ 1,040,155	$ 1,040,155
Full Time Equivalent Positions:		5.9	7.2	8.3	9.4	9.4

Agency Code	Agency Name	Service Categories:		
302	Office of the Attorney General	Service: 05 Income: A.2. Age: B.3.		

GOAL:	6 Administrative Support for SORM				
OBJECTIVE:	1 Administrative Support for SORM				
STRATEGY:	1 ADMINISTRATIVE SUPPORT FOR SORM				

		Expended	Estimated	Budgeted	Requested	
Code	Description	2021	2022	2023	2024	2025

Strategy Biennial Change (SBC):

Calculations (includes Rider Appropriations amounts):

Strategy Biennial Total - All Funds		Biennial Change	Total Incremental Changes	Difference (must be $0)
Base Spending (Est. 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)			
$2,001,529	$2,080,310	$78,781	$78,781	$0

Explanation(s):

Amount	Explanation(s) of Amount
$ (166,293)	This amount primarily represents a decrease in GR for the allocation of indirect costs related to CAPPS and Legal Case Legacy Modernization. The allocation percentages applied to indirect administrative costs are derived from the OAG Indirect Cost Plan. (0001)
245,074	This amount primarily represents an increase for the allocation of indirect costs. The allocation percentages applied to indirect administrative costs are derived from the OAG Indirect Cost Plan. (0777)
$ 78,781	Total Incremental Changes

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Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
1	I-5	**Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of the Attorney General. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of the Attorney General. In order to achieve the objectives and service standards established by this Act, the Office of the Attorney General shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

		~~2022~~2024	~~2023~~2025
A.	**Goal:** PROVIDE LEGAL SERVICES		
	Outcome (Results/Impact):		
	Delinquent State Revenue Collected	50,000,000	50,000,000
	A.1.1. Strategy: LEGAL SERVICES		
	Output (Volume):		
	Legal Hours Billed to Litigation and Legal Counsel	~~1,118,357~~ 1,122,576	~~1,122,885~~ 1,108,996
	Efficiencies:	~~146.35~~ 109.07	~~107.17~~ 110.31
	Average Cost Per Legal Hour		
B.	**Goal:** ENFORCE CHILD SUPPORT LAW		
	Outcome (Results/Impact):		
	Percent of Title IV-D Cases That Have Court Orders for Child Support	86%	86%
	Percent of All Current Child Support Amounts Due That Are Collected	66%	66%
	Percent of Title IV-D Cases with Arrears Due in Which Any Amount Is Paid Towards Arrears	66%	66%
	Percent of Paternity Establishments for Out of Wedlock Births	96%	96%
	B.1.1. Strategy: CHILD SUPPORT ENFORCEMENT **Output (Volume):**		

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Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
		Amount of Title IV-D Child Support Collected (in Millions) **Efficiencies:**	4,450	4,450
		Ratio of Total Dollars Collected Per Dollar Spent	~~13.42~~ 12.70	~~13.44~~ 12.70
		B.1.2. Strategy: STATE DISBURSEMENT UNIT **Output (Volume):** Number of Payment Receipts Processed by the SDU Vendor	~~22,657,319~~ 22,000,000	~~22,657,319~~ 22,000,000
		C. Goal: CRIME VICTIMS' SERVICES **Outcome (Results/Impact):** Amount of Crime Victims' Compensation Awarded	~~75,454,938~~ 80,196,090	~~76,315,065~~ 81,800,012
		C.1.1. Strategy: CRIME VICTIMS' COMPENSATION **Efficiencies:** Average Number of Days to Analyze a Claim and Make an Award	42	42
		D. Goal: REFER MEDICAID CRIMES		
		D.1.1. Strategy: MEDICAID INVESTIGATION **Output (Volume):** Number of Investigations Concluded	~~375~~ 500	500
		This rider has been revised to reflect the appropriate fiscal years and revised performance measure targets.		

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Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
2	I-5 – I-6	**Capital Budget.** Funds appropriated above may be expended for capital budget items listed below. The amounts identified for each item may be adjusted or expended on other capital expenditures, subject to the aggregate dollar restrictions on capital budget expenditures provided in the General Provisions of this Act.

	~~2022~~2024	~~2023~~2025
a. Acquisition of Information Resource Technologies		
(1) Child Support Hardware/Software Enhancements	$ 100,000	$ 100,000
(2) Crime Victims Management System – Enhancement and Support	350,000	350,000
Total, Acquisition of Information Resource Technologies	$ 450,000	$ 450,000
b. Transportation Items		
(1) Child Support Motor Vehicles	$ ~~48,000~~ 250,000	$ ~~120,000~~ 250,000
c. Data Center Consolidation		
(1) Data Center Consolidation	$ ~~42,670,032~~ 90,260,386	$ ~~42,455,386~~ 72,260,386
d. <u>Legacy Modernization</u>		
(1) <u>CS IT System Moderization Phase III</u>	$ <u>6,688,252</u>	$ <u>3,000,000</u>
<u>Total, Legacy Modernization</u>	$ <u>6,688,252</u>	$ <u>3,000,000</u>
Total, Capital Budget	$ ~~43,168,032~~ 97,648,638	$ ~~43,025,386~~ 75,960,386

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Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
		Method of Financing (Capital Budget):

Proposed Rider Language:

Method of Financing (Capital Budget):

General Revenue Fund $ ~~16,303,275~~ $ ~~16,026,114~~
34,794,321 27,420,315

GR Dedicated - Compensation to Victims of Crime Account No. 0469 $ ~~138,288~~ $ ~~131,636~~
201,815 201,815

Federal Funds $ ~~25,422,749~~ $ ~~24,470,268~~
60,333,613 46,019,367

Other Funds
Appropriated Receipts $ ~~1,171,677~~ ~~1,271,677~~
2,171,677 2,171,677

Interagency Contracts ~~132,043~~ ~~125,691~~
147,212 147,212

Subtotal, Other Funds $ ~~1,303,720~~ $ ~~1,397,368~~
2,318,889 2,318,889

Total, Method of Financing $ ~~43,168,032~~ $ ~~43,025,386~~
97,648,638 75,960,386

This rider has been revised to reflect the appropriate fiscal years and amounts.

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Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
4	I-6 – I-7	**Child Support Collections.** a. The Office of 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. b. 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 ~~2022~~2024 and $808,289 in fiscal year ~~2023~~2025, shall be transferred monthly by the Comptroller of Public Accounts to such funds from the General Revenue Fund, and all amounts so transferred are appropriated to the Office of the Attorney General for use during the ~~2022-23~~2024-25 biennium, in addition to the amounts otherwise appropriated herein. Amounts transferred pursuant to this provision shall be shown as a separate, individual entry in the Method of Finance in all standard reports regularly utilizing a method of finance which are submitted to the Governor's Office or the Legislative Budget Board. c. The Office of 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 Office of the Attorney General for purposes of reporting interest earned to the federal government. d. 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 Collection Account as of August 31, ~~2021~~2023, as such funds are to be available for use in fiscal year ~~2022~~2024. Any balances in the Child Support Trust Fund No. 994 and the Child Support Retained Collection Account on hand as of August 31, ~~2022~~2024, shall be carried forward in such funds as funding sources for the appropriation for fiscal year ~~2023~~2025. e. 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 appropriated to the Office of the

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		Attorney General for use during the ~~2022-23~~2024-25 biennium. *This rider has been revised to reflect the appropriate fiscal years.*
7	I-7	**Appropriation of Receipts, Court Costs.** Out of the funds appropriated above as Appropriated Receipts, ~~$23,000,000~~$25,000,000 in fiscal year ~~2022~~2024 and ~~$23,000,000~~$25,000,000 in fiscal year ~~2023~~2025 represents the annual appropriation of court costs, attorneys' fees, and investigative costs recovered by the Office of the Attorney General. Court costs, attorneys' 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 award of court costs, attorneys' 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 attorneys' 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. *This rider has been revised reflect the appropriate fiscal years and amounts in the base budget.*

Victims Assistance Grants. Funds appropriated above in C.1.2, Victims Assistance, shall be spent as follows:

Current Rider Number	Page Number in 2022-23 GAA	Program:		~~2022~~ 2024		~~2023~~ 2025
9	I-8 – I-9	(1) Victims Assistance Coordinators and Victims Liaisons	$	2,431,001	$	2,431,001
		(2) Sexual Assault Prevention and Crisis Services Program		~~19,862,521~~ 20,634,016		~~19,211,211~~ 19,634,016
		(3) Sexual Assault Services Program Grants		1,524,468		1,524,468
		(4) Legal Services Grants		2,500,000		2,500,000
		(5) Other Victims Assistance Grants		~~10,798,860~~ 10,886,361		~~10,798,859~~ 10,886,360

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Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
		(6) Statewide Victim Notification System	3,023,114	3,023,114
		(7) Address Confidentiality	161,349	161,349
		Total	$ ~~40,301,313~~ 41,160,309	$ ~~39,650,002~~ 41,160,308
		Method of Financing: General Revenue	$ 6,971,120	$ 6,971,119
		<u>General Revenue - Dedicated</u> Compensation to Victims of Crime Fund No. 0469	~~14,131,855~~ 14,219,356	~~14,131,855~~ 14,219,356
		Victims of Crime Auxiliary Fund No. 0494	161,349	161,349
		Sexual Assault Program Account No. 5010	~~16,421,755~~ 16,596,100	~~15,770,445~~ 15,596,100
		Subtotal, General Revenue - Dedicated	$ ~~30,714,959~~ 30,976,805	$ ~~30,714,959~~ 29,976,805
		Federal Funds	~~2,615,234~~ 3,212,384	~~2,615,234~~ 3,212,384
		Total, Method of Financing	$ ~~40,301,313~~ 41,160,309	$ ~~39,650,002~~ 41,160,308
		The Office of the Attorney General shall adopt rules for the competitive allocation of funds under item number (5) Other Victims Assistance Grants.		

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		Included in appropriations above in Strategy C.1.2, Victims Assistance, for program (2) Sexual Assault Prevention and Crisis Services Program, the Office of the Attorney General shall enter into contracts or provide grants in the amount of $29,569,602 for rape crisis centers to provide the minimum services as statutorily required by Texas Government Code, Section 420.008(c)(1) to adult survivors of stranger and non-stranger sexual assault. This amount includes $2,350,000 in fiscal year ~~2022~~2024 and $2,350,000 in fiscal year ~~2023~~2025 in General Revenue and $12,434,801 in fiscal year ~~2022~~2024 and $12,434,801 in fiscal year ~~2023~~2025 in General Revenue-Dedicated Sexual Assault Program Account No. 5010. The Office of the Attorney General shall notify the Legislative Budget Board, Governor and Comptroller at least 30 days prior to the start of a new fiscal year if the revenue sources listed above are insufficient to provide the full appropriations to rape crisis centers or sexual assault nurse examiners program as indicated in this rider for the upcoming fiscal year. For purposes of this rider, "rape crisis center" shall have the same meaning as "sexual assault program" in Texas Government Code Section 420.003 (7). In accordance with Texas statute, rape crisis centers remain eligible to apply for victim assistance funds in addition to the funds listed in program (2) Sexual Assault Prevention and Crisis Services Program. Included in appropriations above in Strategy C.1.2, Victim Assistance, for program (2) Sexual Assault Prevention and Crisis Services Program, the Attorney General shall enter into contracts or provide grants in the amount of $1,377,017 in fiscal year ~~2022~~2024 and $377,017 in fiscal year ~~2023~~2025 in General Revenue-Dedicated Sexual Assault Program Account No. 5010 for the sexual assault nurse examiner program. It is the intent of the Legislature that $300,000 in fiscal year ~~2022~~2024 and $300,000 in fiscal year ~~2023~~2025 appropriated to the Office of the Attorney General be used to fund domestic violence high risk teams. 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. 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

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		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. Any unexpended balances of these funds remaining as of August 31, ~~2022~~2024, are appropriated to the Office of the Attorney General for the fiscal year beginning September 1, ~~2022~~2024, for the same purpose. *This rider has been revised to reflect the appropriate fiscal years and amounts in the base budget.*
11	I-9	**Unexpended Balances: Between Fiscal Years within the Biennium.** Any unobligated and unexpended balances as of August 31, ~~2022~~2024, in appropriations made to the Office of the Attorney General are appropriated for the same purpose for the fiscal year beginning September 1, ~~2022~~2024. 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. *This rider has been revised to reflect the appropriate fiscal years.*
15	I-9	**Bond Review Fees.** Included in the General Revenue amounts appropriated above for the ~~2022-23~~2024-25 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. *This rider has been revised to reflect the appropriate fiscal years.*
16	I-9	**Excess Incentive Collections.** In addition to Child Support Retained Collections appropriated above, the Office of the Attorney General is appropriated Child Support Incentive Collections receipts in excess of ~~$92,005,911~~$96,225,000 in fiscal year ~~2022~~2024 and ~~$92,005,911~~$96,225,000 in fiscal year ~~2023~~2025, to be used in Strategy B.1.1, Child Support Enforcement, and B.1.2, State Disbursement Unit, during the ~~2022-23~~2024-2025 biennium. *This rider has been revised to reflect the appropriate fiscal years. In addition, the OAG is requesting to increase the receipts to anticipated earnings in the 2024-2025 biennium. Strategy B.1.1. Child Support Enforcement reflects funding of the overall increase in the 2024-2025 biennium of $8,438,178 as 34 percent GR and 66 percent federal funds. This was made possible within the OAG's approved 2022-2023 base funding. The OAG requests to replace the GR and federal funds with incentives, which are considered 100 percent state funds. The $8,438,178 is financing $5.5 million anticipated decreases of base funding in the Annual Child Support Service Fee OAG Rider 21 and the Monthly Child Support Processing Fee OAG Rider 22 below the 2022-2023 biennial appropriation.*

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18	I-10	**Unexpended Balances Carried Forward Between Biennia.** Included in amounts appropriated above are unexpended balances out of Appropriated Receipts as of August 31, ~~2021~~2023, estimated to be ~~$33,059,998~~$34,005,150 in Strategy A.1.1, Legal Services, from the collection of attorney fees, investigative costs, and court costs for litigation related expenses. *This rider has been revised to reflect the appropriate fiscal years and amounts in the base budget.*
19	I-10	**State Office of Risk Management.** Included in amounts appropriated above in Strategy F.1.1, Administrative Support for SORM, is ~~$807,297~~$1,040,155 in fiscal year ~~2022~~2024 and ~~$807,297~~$1,040,155 in fiscal year ~~2023~~2025 in Interagency Contracts from the State Office of Risk Management (SORM) for the administrative support of SORM. *This rider has been revised to reflect the appropriate fiscal years and amounts in the base budget.*
21	I-10	**Annual Child Support Service Fee.[1]** Included in amounts appropriated above out of the General Revenue Fund in Strategy B.1.1, Child Support Enforcement, are revenue collected on or after September 1, ~~2021~~2023, by the Office of the Attorney General for assessing a $35 annual service fee on all non-TANF cases in which $~~500~~550 or more has been collected in child support payments, established by Texas Family Code, Chapter 231, and deposited to Revenue Object Code 3618 in the General Revenue Fund, estimated to be ~~$22,505,279~~$20,125,000 in fiscal year ~~2022~~2024 and ~~$22,505,279~~$20,125,000 in fiscal year ~~2023~~2025. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available. *This rider has been revised to reflect the appropriate fiscal years and amounts in the base budget.*
22	I-10	**Monthly Child Support Processing Fee**. Included in amounts appropriated above out of the General Revenue Fund in Strategy B.1.2, State Disbursement Unit, are revenue collected on or after September 1, ~~2021~~2023, by the Office of the Attorney General for assessing a $3 monthly processing fee on child support payments processed through the State Disbursement Unit, established by Texas Family Code, Chapter 231, and deposited to Revenue Object Code 3618 in the General Revenue Fund, estimated to be ~~$1,865,916~~$1,500,000 in fiscal year ~~2022~~2024 and ~~$1,865,916~~$1,500,000 in fiscal year ~~2023~~2025. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available. *This rider has been revised to reflect the appropriate fiscal years and amounts in the base budget.*

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Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
24	I-10	**Outside Legal Counsel Contracts Review Fee.** Included in General Revenue amounts appropriated above for the ~~2022-23~~2024-25 biennium is $310,000 in Strategy A.1.1, Legal Services, from the deposit of outside legal counsel review fees as authorized by Texas Government Code, §402.0212. *This rider has been revised to reflect the appropriate fiscal years.*
25	I-10	**Interagency Contract with the Texas Department of Transportation.** Notwithstanding Rider 8 above, Interagency Contracts for Legal Services, included in the amounts appropriated above to the Office of the Attorney General is ~~$6,685,674~~$7,185,674 in Interagency Contracts each fiscal year of the ~~2022-23~~2024-25 biennium to Strategy A.1.1, Legal Services, from the Texas Department of Transportation (TXDOT) pursuant to an interagency contract for the Office of the Attorney General, Transportation Division, to provide legal services to the Texas Department of Transportation. *This rider has been revised to reflect the appropriate fiscal years and amounts in the base budget. The OAG requests this rider be placed with other OAG Interagency Contract riders currently number 13 and 14.*
29	I-11	**FTE Expenditure Limitation.** Funds appropriated above to the Office of the Attorney General in Strategy B.1.1, Child Support Enforcement, may only be used for FTE positions and costs associated with child support operations. Funds appropriated above to Strategy B.1.2, State Disbursement Unit, may only be used for the disbursement vendor contract costs and other associated costs specific to the State Disbursement Unit. <u>Limitations of this rider does not prevent the transfer of funds between Strategy B.1.1, Child Support Enforcement and B.1.2, State Disbursement Unit as necessary for child support operations.</u> *This rider has been revised to allow for the transfer of funds between Strategy B.1.1, Child Support Enforcement, and Strategy B.1.2, State Disbursement Unit, both residing in the same goal Enforce Child Support Law.*
30	I-11	~~**Human Trafficking Prevention.** Out of funds appropriated above for the Office of the Attorney General in Strategy A.1.1, Legal Services, $2,793,255 in General Revenue, $311,292 in Appropriated Receipts, and 33.0 FTEs in each fiscal year of the 2022-23 biennium shall be used for operations of the Human Trafficking Section.~~ *This rider has been deleted because the amounts are base budget and Article IX, Section 17.11 Human Trafficking Prevent Coordinating Council details the amount of base budget as an informational amount, therefore, resulting in duplicative information.*

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32	I-11 – I-12	**Appropriation for Outside Legal Counsel and Litigation Services.** ~~Included~~ In addition to the amounts appropriated above in Strategy A.1.1, Legal Services, is ~~$43,283,112~~$19,882,317 in General Revenue funds in fiscal year ~~2022~~2024 for pending litigation in State of Texas vs. Google, LLC, Civil Action No. 4:20-cv-00957, U.S. District Court, ~~Eastern District of Texas, Sherman Division~~ Southern District of New York, and any related litigation brought by the Office of Attorney General against Google, LLC and any related parent companies or subsidiaries for deceptive trade practices, violation of antitrust laws, and other related claims. This appropriation shall be limited to funding ongoing or incurred litigation expenses in the above-referenced litigation including expert services, litigation costs, and payments to outside counsel. Payments to outside counsel would only be made as (1) permitted by the operative contract between outside counsel and the Office of the Attorney General (OAG), and (2) per the contract's terms, outside counsel's potential contingent-fee recovery is reduced upon the Legislature's appropriation of the amount specified by this provision. Contingent upon the final resolution of the OAG's litigation against Google, LLC and any related parent companies or subsidiaries, the OAG shall follow the process outlined in Chapter 2254 of the Government Code to pay outside counsel, which bases the contingent fee on a multiple of actual hours worked on the case not to exceed the negotiated percentage of total recovery. The outside counsel contingency fee contracts shall not exceed the calculated hourly rate established by Chapter 2254 of the Government Code, and shall be payable upon conclusion of the litigation. At least semi-annually or more often upon request of the Legislative Budget Board, the OAG shall submit to the Legislative Budget Board, the Senate Finance Committee, the House Appropriations Committee, and the Governor a report that lists the expenditures related to expert witnesses, billable hours for outside counsel and the amount of appropriated funds disbursed for the litigation expenses. Upon conclusion of the litigation, a final report shall be submitted to the Legislative Budget Board, the Senate Finance Committee, the House Appropriations Committee, Governor, and the Comptroller. Any unexpended balances remaining as of August 31, ~~2022~~2024 in the appropriation made herein are appropriated for the fiscal year beginning September 1, ~~2022~~2024. Any part of this appropriation that is not necessary for that purpose described above shall be lapsed by the agency at the end of the biennium. *This rider has been revised to reflect the appropriate fiscal years, updated for the governing court, and consider continued funding for the ongoing litigation. The OAG is seeking an appropriation of lapsed funds in FY 2023 of the same proportion in the 2024-2025 biennium.*
33	I-12	**~~TXCSES 2.0.~~** ~~It is the intent of the Legislature that the Texas Child Support Enforcement System 2.0 project be cancelled. No funds appropriated to the Office of the Attorney General may be used to provide payment for the project or any component contract.~~

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		This rider has been deleted because it is no longer applicable.
34	I-12	**Transfer of General Revenue into Dedicated Accounts.** In addition to amounts appropriated above, ~~$43,155,529~~ $46,168,077 in General Revenue is appropriated for the purpose of transfer into General Revenue – Dedicated Compensation to Victims of Crime Account No. 0469 and ~~$26,061,279~~ $23,764,222 in General Revenue is appropriated for the purpose of transfer into General Revenue – Dedicated Sexual Assault Program Account No. 5010. The Office of the Attorney General shall coordinate the transfers pursuant to this rider with the Comptroller of Public Accounts. The transfers shall be made no later than September 30, ~~2021~~2023. Notwithstanding other riders or provisions in the bill pattern of the Office of the Attorney General or elsewhere in this Act, the funds appropriated in this rider shall not be expended on any other purpose~~.~~ *This rider has been revised to propose an additional influx of GR into Fund 0469 and Fund 5010. Estimates better position each fund for the 2024-2025 biennium assuming appropriation levels hold constant in the 2024-2025 biennium to the 2022-2023 biennium. Proposed amounts consider appropriations greater than revenue for both funds and Fund 0469 considers court cost projections materializing lower than estimated in the OAG's LAR.*
36	I-12	~~**Report on Certain Litigation.** It is the intent of the legislature that the Office of the Attorney General submit a report not later than December 31, 2022, to the House Committee on Appropriations and the Senate Committee on Finance concerning the amount of money spent during the previous two fiscal years on litigation related to the enforcement of the Election Code.~~ *Explanation of Proposed Revision: This rider has been deleted and is no longer applicable because it is not a continuous reporting requirement.*
37	I-12 – I-13	~~**Child Support Enforcement Salary Limitation.**~~ ~~(a) The maximum amount the Office of the Attorney General (OAG) may expend in Strategy B.1.1, Child Support Enforcement, for merit salary increases in and promotions to classified positions during a fiscal year may not exceed, without the written approval of the Legislative Budget Board (LBB), the amount computed by multiplying the total amount spent by the agency in the same strategy in the preceding fiscal year for classified salaries times 2.0 percent.~~ ~~(b) The maximum amount that may be spent for merit salary increases in and promotions to classified positions shall be computed separately for each fiscal year. Merit salary increases and promotions awarded in the first fiscal year of a biennium do not count against the maximum amount that may be spent for those increases in the second fiscal year of that biennium.~~

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		(c) Money spent to pay a salary increase for an employee who is promoted to a classified position title counts against the limitation prescribed by this rider only if, as a result of the promotion, the number of agency employees in that position title exceeds the maximum number of agency employees who have been in that position title at any time during the preceding six-month period.
		(d) A request to exceed the limitation prescribed by this rider must be submitted by the Attorney General or the Attorney General's designee and must include at least:
		(1) the date on which the Attorney General or the Attorney General's designee approved the request; (2) a statement justifying the need to exceed the limitation; and (3) the source of funds to be used to pay the salary increases.
		(e) The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards its review to the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, the Speaker of the House, and the Lieutenant Governor.
		(f) The comptroller shall prescribe accounting and reporting procedures necessary to ensure that the amount spent for merit salary increases and promotions does not exceed the limitations established by this rider.
		This rider has been deleted because OAG has been in full compliance with this rider, which has affected OAG's ability to recruit and retain qualified employees preventing the agency to operate at par. Deletion of this rider is in furtherance of the agency's broader recruitment and retention efforts.
39	I-13	**Legal Services Transferability and Reporting.** Notwithstanding Article IX, Section 14.01, Appropriation Transfers, and Rider 12, Transfer Authority, the Office of the Attorney General may not transfer any funds into or out of Strategy A.1.1, Legal Services, without receiving prior written approval from the Legislative Budget Board.
		The Office of the Attorney General shall submit a report to the Legislative Budget Board no later than 30 days after the close of each fiscal quarter which details the status of full-time-equivalent (FTE) positions included in Strategy A.1.1, Legal Services. The report shall include the following information by position classification, and additionally aggregated, for the previous fiscal quarter:
		(a) Number of FTE positions budgeted;

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		~~(b) Number of FTE positions filled;~~ ~~(c) Number of FTE positions vacant and posted with the intention of filling; and~~ ~~(d) Any additional information requested by staff of the Legislative Budget Board.~~ *This rider has been deleted because it is duplicative to the State Auditor's Office quarterly reporting and is unnecessary. Additionally, limiting transfers contradicts OAG's historical ability as provided by current Rider 12 Transfer Authority and is administratively burdensome when administering the OAG's indirect cost rate plan.*
701	I	**Federal Forfeitures.** Any unexpended balance of federal forfeitures as of August 31, 2023, estimated at $100,000 is appropriated to the Office of the Attorney General in Strategy A.1.1. Legal Services for the same purpose in the fiscal year beginning September 1, 2023 from Federal Funds. All revenues in excess of this amount collected under federal forfeiture programs are appropriated to the Office of the Attorney General to be used for law enforcement purposes (estimated to be $0). Any funds unexpended at the close of each fiscal year are appropriated for the following year. *This rider requests OAG specific appropriation authority for federal forfeiture unexpended balances between biennium as authorized by Article IX, Section 13.08 Unexpended Balances for Federal Funds and Article IX, Section 8.02 Reimbursements and Payments (b), and is consistent with the LBB approvals received in May 2022 to expend federal asset forfeitures.*
Article IX Sec. 7.10	IX-39	**Sec. 7.10. Border Security.** (a) The Department of Public Safety, Texas Military Department, Texas Parks and Wildlife Department, Trusteed Programs Within the Office of the Governor, Texas Department of Criminal Justice, Texas Alcoholic Beverage Commission, Texas Commission on Law Enforcement, ~~Office of the Attorney General~~, Soil and Water Conservation Board, Department of Motor Vehicles, and any other agency as requested by the Legislative Budget Board, shall report all budgeted and expended amounts and performance indicators results for border security as of February 28th and August 31st of each year to the Legislative Budget Board. *This rider has been revised to remove the OAG from border security reporting since OAG has not received a direct line item appropriation for border security and reporting efforts funded by the Legal Services Strategy A.1.1. from legal billing information causes significant confusion when combined with agencies reporting on direct line item appropriations for border security.*

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Article IX Sec. 13.10	IX-65 – IX-66	**Section 13.10. Definition, Appropriation, Reporting and Audit of Earned Federal Funds.** (b) **Collected Revenue**. General Revenue in the amounts specified by year below is appropriated in agency bill patterns elsewhere in this Act and is contingent on collection of EFF revenues by the following agencies: ~~2022~~2024 ~~2023~~2025 **Article I: General Government** Attorney General $16,362,391 $16,385,950 *This rider has been revised to reflect the appropriate fiscal years.*
Article IX Sec. 17.11	IX-83 – IX-84	**Human Trafficking Prevention Coordinating Council.** (a) The following is an informational listing of appropriations made elsewhere in this Act to address human trafficking. Human trafficking-related activities include programs and services directly and indirectly related to state and local grant programs, law enforcement, research, trainings, regulatory efforts, criminal justice actions, and child welfare. Certain non-human trafficking-related costs which could not be disaggregated from other costs are also included in the listing below. ~~2022~~2024 ~~2023~~2025 Article I Office of the Attorney General $3,104,547 $3,104,547 (b) The Attorney General or their designee shall serve as the presiding officer of the Human Trafficking Prevention Coordinating Council (the council). The Office of the Attorney General shall make the strategic plan described in Subsection (c) and the annual reports described in Subsection (d) available on the office's internet website. Each agency identified in Subsection (a) of this provision shall designate an individual to serve as a member of the council and may use funds appropriated by this Act to support the council. Any other state agency or institution that receives funding in this Act

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		and provides specific human trafficking prevention services may participate in the meetings and discussion of the council.
		
		(c) The council shall develop and implement a five-year Strategic Plan for Preventing Human Trafficking encompassing fiscal years ~~2022~~2025 through ~~2026~~2029. ~~No later than May 1, 2022, the council shall submit the five-year Strategic Plan for Preventing Human Trafficking to the Legislature.~~ The five-year Strategic Plan for Preventing Human Trafficking shall include:
		
		    (1) An inventory of human trafficking prevention programs and services in this state that are administered by state agencies, including institutions of higher education, and political subdivisions;
		
		    (2) A report on the number of persons served by the programs inventoried in Subsection (c)(1);
		
		    (3) A plan to coordinate the programs inventoried in Subsection (c)(1) with the goals of eliminating redundancy, ensuring the use of best practices in preventing human trafficking, as well as identifying and collecting data regarding the efficacy of the programs inventoried in Subsection (c)(1); and
		
		    (4) A plan, aligned with the goals provided in Subsection (c)(3), to coordinate the expenditure of state funds appropriated in this Act for the prevention of human trafficking, including funds expended by the task force established under Government Code, Section 402.035 or by a successor entity established by the Office of the Attorney General.
		
		(d) Not later than December 1~~, 2023~~ of each even-numbered year, the council shall submit <u>the five-year Strategic Plan for Preventing Human Trafficking and</u> an annual report detailing the progress of implementing the strategic plan described in Subsection (c) to the Legislature. The annual report shall include:
		
		    (1) A description of the level of participation in the strategic plan by each agency represented on the council;
		
		    (2) How the implementation of the strategic plan serves to coordinate the programs and services inventoried in Subsection (c)(1) and achieve the goals provided in Subsection (c)(3);
		
		    (3) An update of the inventory described in Subsection (c)(1) and how each new program or service furthers the goals provided in Subsection (c)(3).
		
		This rider has been revised to reflect the appropriate fiscal years and to align with the statutory requirements created by Senate Bill 800, 87th Legislature, Regular Session in Government Code, Section 402.034 (g) and (h).

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RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
7	1. Art I, Rider 7, Appn. of Receipts, Court Costs (pg. I-7)	$ 4,635,512	$ 11,080,263	$ -	$ -	$ -
	Strategy 01-01-01 Legal Services **Object of Expense:**					
	2009, Other Operating Expense	$ 4,635,512	$ 11,080,263	$ -	$ -	$ -
	Total, Object of Expense	$ 4,635,512	$ 11,080,263	$ -	$ -	$ -
	Method of Financing:					
	0666, Appropriated Receipts	$ 4,635,512	$ 11,080,263	$ -	$ -	$ -
	Total, Method of Financing	$ 4,635,512	$ 11,080,263	$ -	$ -	$ -
16	2. Art I, Rider 16, Excess Incentive Collections (pg. I-9)	$ 9,618,487	$ 1,904,089	$ 6,534,089	$ -	$ -
	Strategy 02-01-01 Child Support Enforcement **Object of Expense:**					
	1001, Salaries and Wages	$ 6,000,000	$ 1,904,089	$ 6,000,000	$ -	$ -
	2001, Professional Fees and Services	3,618,487	-	534,089	-	-
	Total, Object of Expense	$ 9,618,487	$ 1,904,089	$ 6,534,089	$ -	$ -
	Method of Financing:					
	0787, Child Support Retained Collection Account	$ 9,618,487	$ 1,904,089	$ 6,534,089	$ -	$ -
	Total, Method of Financing	$ 9,618,487	$ 1,904,089	$ 6,534,089	$ -	$ -

Agency Code	Agency Name					
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RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
18	3. Art I, Rider 18, UB Carried Forward Between Biennia (pg. I-10)	$ (63,232,658)	$ -	$ (34,005,150)	$ -	$ -
	Strategy 01-01-01 Legal Services **Object of Expense:**					
	2009, Other Operating Expense	$ (63,232,658)	$ -	$ (34,005,150)	$ -	$ -
	Total, Object of Expense	$ (63,232,658)	$ -	$ (34,005,150)	$ -	$ -
	Method of Financing:					
	0666, Appropriated Receipts	$ (63,232,658)	$ -	$ (34,005,150)	$ -	$ -
	Total, Method of Financing	$ (63,232,658)	$ -	$ (34,005,150)	$ -	$ -
21	4. Art I, Rider 21, Annual Child Support Service Fee (pg. I-10)	$ 6,624,443	$ (1,231,169)	$ (1,505,279)	$ -	$ -
	Strategy 02-01-01 Child Support Enforcement **Object of Expense:**					
	2009, Other Operating Expense	$ 6,624,443	$ (1,231,169)	$ (1,505,279)	$ -	$ -
	Total, Object of Expense	$ 6,624,443	$ (1,231,169)	$ (1,505,279)	$ -	$ -
	Method of Financing:					
	0001, General Revenue Fund	$ 6,624,443	$ (1,231,169)	$ (1,505,279)	$ -	$ -
	Total, Method of Financing	$ 6,624,443	$ (1,231,169)	$ (1,505,279)	$ -	$ -

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RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
22	5. Art I, Rider 22, Monthly CS Processing Fee (pg. I-10)	$ (116,112)	$ (165,916)	$ (265,916)	$ -	$ -
	Strategy 02-01-02 State Disbursement Unit					
	Object of Expense:					
	2009, Other Operating Expense	$ (116,112)	$ (165,916)	$ (265,916)	$ -	$ -
	Total, Object of Expense	$ (116,112)	$ (165,916)	$ (265,916)	$ -	$ -
	Method of Financing:					
	0001, General Revenue Fund	$ (116,112)	$ (165,916)	$ (265,916)	$ -	$ -
	Total, Method of Financing	$ (116,112)	$ (165,916)	$ (265,916)	$ -	$ -
801	6. Art. IX, Sec. 8.01, Accept. of Gifts of Money (pg. IX-41)	$ 1,158,398	$ 2,589,942	$ 2,419,947	$ -	$ -
	Strategy 01-01-01 Legal Services					
	Object of Expense:					
	1001, Salaries and Wages	$ 441,514	$ 1,822,517	$ 1,840,453	$ -	$ -
	1002, Other Personnel Costs	69,674	47,016	47,086	-	-
	2001, Professional Fees and Services	1,020	11,400	11,400	-	-
	2002, Fuel and Lubricants	43,000	42,714	39,100	-	-
	2003, Consumables Supplies	6,119	4,200	4,200	-	-
	2004, Utilities	27,383	27,875	27,875	-	-
	2005, Travel	118,911	134,879	131,540	-	-
	2006, Rent - Building	34,410	46,045	46,045	-	-
	2009, Other Operating Expense	288,423	233,729	203,573	-	-
	4000, Grants	63,795	68,675	68,675	-	-
	5000, Capital Expenditures	64,149	150,892		-	-
	Total, Object of Expense	$ 1,158,398	$ 2,589,942	$ 2,419,947	$ -	$ -
	Method of Financing:					
	0444, Criminal Justice Grants	$ 1,152,398	$ 2,589,942	$ 2,419,947	$ -	$ -
	0666, Appropriated Receipts	6,000	-	-	-	-
	Total, Method of Financing	$ 1,158,398	$ 2,589,942	$ 2,419,947	$ -	$ -

Agency Code	Agency Name					
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RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
802	Art. IX, Sec. 8.02, Reimbursements and Payments (pg. IX-41/ IX-42)	$ 6,753,046	$ 266,583	$ 494,018	$ -	$ -
	7. Strategy 01-01-01 Legal Services					
	Object of Expense:					
	1001, Salaries and Wages	$ 71,151	$ -	$ -	$ -	$ -
	2001, Professional Fees and Services	77,121	-	-	-	-
	2002, Fuel and Lubricants	14,137	-	-		
	2003, Consumables Supplies	39,558	-	-	-	-
	2004, Utilities	30,998	-	-	-	-
	2005, Travel	4,749	-	-	-	-
	2009, Other Operating Expense	(854,493)	316,790	542,945	-	-
	5000, Capital Expenditures	327,124	-	-	-	-
	Total, Object of Expense	$ (289,655)	$ 316,790	$ 542,945	$ -	$ -
	Method of Financing:					
	5006, AG Law Enforcement Account	$ 569,201	$ -	$ -	$ -	$ -
	0666, Appropriated Receipts	64,715	-	-	-	-
	0777, Interagency Contracts	(923,571)	316,790	542,945	-	-
	Total, Method of Financing	$ (289,655)	$ 316,790	$ 542,945	$ -	$ -

Agency Code	Agency Name					
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RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	8. Strategy 02-01-01 Child Support Enforcement					
	Object of Expense:					
	2009, Other Operating Expense	$ 7,034,453	$ (54,640)	$ (48,927)	$ -	$ -
	Total, Object of Expense	$ 7,034,453	$ (54,640)	$ (48,927)	$ -	$ -
	Method of Financing:					
	0666, Appropriated Receipts	$ 11,805	$ (54,640)	$ (48,927)	$ -	$ -
	0777, Interagency Contracts	7,022,648	-	-	-	-
	Total, Method of Financing	$ 7,034,453	$ (54,640)	$ (48,927)	$ -	$ -
	9. Strategy 04-01-01 Medicaid Investigation					
	Object of Expense:					
	1001, Salaries and Wages	$ 8,248	$ 4,433	$ -	$ -	$ -
	Total, Object of Expense	$ 8,248	$ 4,433	$ -	$ -	$ -
	Method of Financing:					
	0666, Appropriated Receipts	$ 8,248	$ 4,433	$ -	$ -	$ -
	Total, Method of Financing	$ 8,248	$ 4,433	$ -	$ -	$ -
	Total, All Strategies					
	Object of Expense:					
	1001, Salaries and Wages	$ 79,399	$ 4,433	$ -	$ -	$ -
	2001, Professional Fees and Services	77,121	-	-	-	-
	2002, Fuel and Lubricants	14,137	-	-	-	-
	2003, Consumables Supplies	39,558	-	-	-	-
	2004, Utilities	30,998	-	-	-	-
	2005, Travel	4,749	-	-	-	-
	2009, Other Operating Expense	6,179,960	262,150	494,018	-	-
	5000, Capital Expenditures	327,124	-	-	-	-
	Total, Object of Expense	$ 6,753,046	$ 266,583	$ 494,018	$ -	$ -
	Method of Financing:					
	5006, AG Law Enforcement Account	$ 569,201	$ -	$ -	$ -	$ -
	0666, Appropriated Receipts	84,768	(50,207)	(48,927)	-	-
	0777, Interagency Contracts	6,099,077	316,790	542,945	-	-
	Total, Method of Financing	$ 6,753,046	$ 266,583	$ 494,018	$ -	$ -

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RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
803	Art IX, Sec 8.03, Surplus Property (pg. IX-43)	$ 11,715	$ -	$ -	$ -	$ -
	10. Strategy 01-01-01 Legal Services					
	Object of Expense:					
	2009, Other Operating Expense	$ 3,661	$ -	$ -	$ -	$ -
	Total, Object of Expense	$ 3,661	$ -	$ -	$ -	$ -
	Method of Financing:					
	0666, Appropriated Receipts	$ 3,661	$ -	$ -	$ -	$ -
	Total, Method of Financing	$ 3,661	$ -	$ -	$ -	$ -
	11. Strategy 02-01-01 Child Support Enforcement					
	Object of Expense:					
	2009, Other Operating Expense	$ 7,898	$ -	$ -	$ -	$ -
	Total, Object of Expense	$ 7,898	$ -	$ -	$ -	$ -
	Method of Financing:					
	0666, Appropriated Receipts	$ 7,898	$ -	$ -	$ -	$ -
	Total, Method of Financing	$ 7,898	$ -	$ -	$ -	$ -

Agency Code	Agency Name					
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RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	12. Strategy 04-01-01 Medicaid Investigation					
	Object of Expense:					
	2009, Other Operating Expense	$ 156	$ -	$ -	$ -	$ -
	Total, Object of Expense	$ 156	$ -	$ -	$ -	$ -
	Method of Financing:					
	0666, Appropriated Receipts	$ 156	$ -	$ -	$ -	$ -
	Total, Method of Financing	$ 156	$ -	$ -	$ -	$ -
	Total, All Strategies					
	Object of Expense:					
	2009, Other Operating Expense	$ 11,715	$ -	$ -	$ -	$ -
	Total, Object of Expense	$ 11,715	$ -	$ -	$ -	$ -
	Method of Financing:					
	0666, Appropriated Receipts	$ 11,715	$ -	$ -	$ -	$ -
	Total, Method of Financing	$ 11,715	$ -	$ -	$ -	$ -

Agency Code	Agency Name					
302	Office of the Attorney General					

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1202	13. Art. IX, Sec. 12.02, Publication/Sale of Printed, Recorded or Electronically Produced Matter or Records (pg. IX-62)	$ 6,561	$ -	$ -	$ -	$ -
	Strategy 01-01-01 Legal Services **Object of Expense:**					
	2009, Other Operating Expense	$ 6,561	$ -	$ -	$ -	$ -
	Total, Object of Expense	$ 6,561	$ -	$ -	$ -	$ -
	Method of Financing:					
	0666, Appropriated Receipts	$ 6,561	$ -	$ -	$ -	$ -
	Total, Method of Financing	$ 6,561	$ -	$ -	$ -	$ -
1310	14. Art. IX, Sec. 13.10(b), Definition, Appn, Reporting and Audit of EFF (pg. IX-65 - IX-66)	$ 9,892,808	$ -	$ -	$ -	$ -
	Strategy 01-01-01 Legal Services **Object of Expense:**					
	2009, Other Operating Expense	$ 9,892,808	$ -	$ -	$ -	$ -
	Total, Object of Expense	$ 9,892,808	$ -	$ -	$ -	$ -
	Method of Financing:					
	0001, General Revenue Fund	$ 9,892,808	$ -	$ -	$ -	$ -
	Total, Method of Financing	$ 9,892,808	$ -	$ -	$ -	$ -
Summary:						
	Total, Object of Expense	$ (24,647,800)	$ 14,443,792	$ (26,328,291)	$ -	$ -
	Total, Method of Financing	$ (24,647,800)	$ 14,443,792	$ (26,328,291)	$ -	$ -

Agency Code	Agency Name					
302	Office of the Attorney General					

RIDER	**STRATEGY**	**Exp 2021**	**Est 2022**	**Bud 2023**	**BL 2024**	**BL 2025**

'Description/Justification for Continuation of Existing Riders or Proposed New Riders.

1. Rider 7 - This rider provides appropriation authority for recovered attorneys' fees/court costs/investigative costs in excess of the amount in the method of finance. This funding source fluctuates each year and is required to fund the OAG's core legal services operations. No change in performance or FTEs is anticipated for this appropriation authority.

2. Rider 16 - This rider appropriates federally earned competitive performance incentives received in excess of the amounts specified in the rider that are statutorily required to be used on the Texas child support program in Strategy B.1.1. Child Support Enforcement and Strategy B.1.2. State Disbursement Unit. No change in performance or FTEs is anticipated for this appropriation authority.

3. Rider 18 - This rider appropriates unexpended balances of recovered attorneys' fees/court costs/investigative costs for the purpose of litigation related expenses from the previous biennia in Strategy A.1.1. Legal. No change in performance or FTEs is anticipated for this appropriation authority.

4. Rider 21 - This rider appropriates child support fees in accordance with Chapter 231 of the Texas Family Code, which are assessed on all non-TANF cases with annual collections of $550 or more. This revenue is used for Child Support Enforcement operations. This fee is considered federal program income; therefore, 66 percent of revenue received must be reimbursed to the U.S. Department of Health and Human Services. No change in performance or FTEs is anticipated for this appropriation authority.

5. Rider 22 - This rider appropriates child support processing fees in accordance with Chapter 231 of the Texas Family Code, which are assessed on non-IV-D child support payments processed by the State Disbursement Unit for operations. This revenue is considered federal program income, therefore, 66 percent of revenue received must be reimbursed to the U.S. Department of Health and Human Services. No change in performance or FTEs is anticipated for this appropriation authority.

6. Art. IX, Sec. 8.01 - This section appropriates monetary donations made to agencies for the purposes the grantor specifies. No change in performance or FTEs is anticipated for this appropriation authority

7-9. Art. IX, Sec. 8.02 - This section appropriates reimbursements and payments made to agencies for services performed. No change in performance or FTEs is anticipated for this appropriation authority.

10-12. Art. IX, Sec. 8.03 - This section appropriates revenue from the sale of surplus property. No change in performance or FTEs is anticipated for this appropriation authority.

13. Art. IX, Sec. 12.02 - The agency incurs expenses for copying documents for open records requests and OAG Opinions. This section appropriates copy fees to agencies to offset the agency's cost associated with making copies. No change in performance or FTEs is anticipated for this appropriation authority.

14. Art. IX, Sec. 13.10 - This section appropriates funds in excess of deposits made by the agency for earned federal funds. No change in performance or FTEs is anticipated for this appropriation authority.

Agency Code 302	Agency Name Office of the Attorney General	Prepared By	Strategy Code 01-01-01

GOAL:　　　　　**01 Provide Legal Services**
OBJECTIVE:　　**01 Legal Counsel and Litigation**
STRATEGY:　　　**01 LEGAL SERVICES**
SUB-STRATEGY:　　**Criminal Investigations Division (CID)**

Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025
Explanatory Measures:						
5	Number of Criminal Investigations Call for Service Requests	10,677	7,361	7,508	7,583	7,735
OBJECTS OF EXPENSE:						
1001	Salaries and Wages	$ 10,310,231	$ 12,319,430	$ 12,745,250	$ 12,890,499	$ 12,890,499
1002	Other Personnel Costs	557,685	452,898	441,692	445,063	445,063
2001	Professional Fees and Services	300,478	465,802	400,945	322,888	322,888
2002	Fuels and Lubricants	218,701	210,808	196,107	196,201	196,201
2003	Consumable Supplies	72,875	86,621	86,742	39,936	39,936
2004	Utilities	147,708	153,451	153,102	148,756	148,756
2005	Travel	223,557	244,838	241,547	242,658	242,658
2006	Rent - Building	338,789	340,019	340,019	340,158	340,158
2007	Rent - Machine and Other	11,885	12,460	12,349	12,830	12,830
2009	Other Operating Expense	988,823	1,321,327	915,971	870,840	870,840
4000	Grants	63,795	68,675	68,675	68,675	68,675
5000	Capital Expenditures	539,882	877,048	373,700	54,335	54,335
	TOTAL, Objects of Expense	**$ 13,774,409**	**$ 16,553,377**	**$ 15,976,099**	**$ 15,632,839**	**$ 15,632,839**

Agency Code	Agency Name		Service Categories:		
302	Office of the Attorney General		Service: 01	Income: A.2.	Age: B.3.

GOAL: 1 Provide Legal Services
OBJECTIVE: 1 Legal Counsel and Litigation
STRATEGY: 1 LEGAL SERVICES

		Expended	Estimated	Budgeted	Requested	
Code	Description	2021	2022	2023	2024	2025
METHOD OF FINANCING:						
0001	General Revenue Fund	$ 64,857,152	$ 65,393,954	$ 77,376,597	$ 57,975,303	$ 57,975,302
0788	Attorney General Debt Collection Receipts	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000
8042	Insurance Co. Maintenance Tax and Insur. Dept. Fees	3,411,343	-	-	-	-
	Subtotal, MOF (General Revenue Funds)	**$ 76,568,495**	**$ 73,693,954**	**$ 85,676,597**	**$ 66,275,303**	**$ 66,275,302**
0036	Texas Department of Insurance Operating Fund Account No. 036	$ -	$ 3,411,343	$ 3,411,343	$ 3,411,343	$ 3,411,343
5006	AG Law Enforcement Account No. 5006	877,632	507,781	507,780	507,781	507,780
	Subtotal, MOF (General Revenue - Dedicated Funds)	**$ 877,632**	**$ 3,919,124**	**$ 3,919,123**	**$ 3,919,124**	**$ 3,919,123**
0555	Federal Funds:					
	CFDA #16.543.002, Internet Crimes Against Children (ICAC)	$ 489,578	$ 843,414	$ 677,447	$ 677,447	$ 677,447
	CFDA #16.738.005, Financial Investigation	-	46,905	-	-	-
	CFDA #16.922.000, Dept of Justice Equitable Sharing Funds	-	645,723	57,620	-	-
	CFDA #21.016.000, Dept of Treasury Equitable Sharing Funds	-	541,348	378,668	-	-
	CFDA #95.000.021, SW Border High Intensity Drug	153,363	165,456	165,456	165,456	165,456
	CFDA #95.000.023, HIDTA:Houston Money Laundering Unit	82,706	10,218	10,218	10,218	10,218
	Subtotal, MOF (Federal Funds)	**$ 725,647**	**$ 2,253,064**	**$ 1,289,409**	**$ 853,121**	**$ 853,121**
0444	Interagency Contracts - Criminal Justice (CJ) Grants:					
	CFDA #16.738.007 Sexual Extortion Grant	$ 263,262	$ 275,032	$ 271,004	$ 271,004	$ 271,004
	CFDA #16.738.005 Financial Investigation Grant	349,316	479,471	479,471	479,471	479,471
	CFDA #16.738.006 Election Fraud Grant	451,706	452,822	452,822	452,822	452,822
	CJ Planning Fund 0421, ICAC State	302,958	257,989	257,989	257,989	257,989
	CFDA # 16.738.008 TX Violent Gang Task Force	83,331	105,540	105,540	105,540	105,540
	Subtotal, Fund 0444	**$ 1,450,573**	**$ 1,570,854**	**$ 1,566,826**	**$ 1,566,826**	**$ 1,566,826**

Agency Code	Agency Name		Prepared By		Strategy Code	
302	Office of the Attorney General				01-01-01	

GOAL: 01 **Provide Legal Services**
OBJECTIVE: 01 **Legal Counsel and Litigation**
STRATEGY: 01 **LEGAL SERVICES**
SUB-STRATEGY: **Criminal Investigations Division (CID)**

		Expended	Estimated	Budgeted	Requested	
Code	Sub-Strategy Request	2021	2022	2023	2024	2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Criminal Investigations Division (CID) is a sub-strategy of Legal Services. The CID conducts proactive criminal investigations and fugitive apprehensions throughout the state. CID is comprised of four primary units (1) Child Exploitation Unit, (2) Fugitive Apprehension Unit, (3) Human Trafficking Unit, and (4) Special Investigations Unit. Within each of these units there are specialized sections that are created to address OAG initiatives and underserved law enforcement needs throughout the state. The Child Exploitation Unit investigates and arrests individuals regarding the sexual abuse and exploitation of children by means of electronic and internet facilitated crime as well as cases involving live victims. This unit also houses robust digital forensic expertise that can assist with investigations regarding white collar crimes, public integrity, money laundering, human trafficking, election fraud, homicide, and child sexual exploitation offenses. The mission of the Fugitive Apprehension Unit is to locate and apprehend fugitives from justice regarding violent crimes and sexual offenses. The Human Trafficking Unit is the law enforcement arm of OAG's anti-human trafficking initiatives. The Special Investigations Unit investigates and arrests individuals regarding various white-collar crimes, money laundering, public integrity, election integrity, "cold case" homicides, and crimes committed by transnational organized criminal organizations. This unit also provides direct assistance to the OAG Criminal Prosecutions Division. CID also houses a Professional Standards Unit charged with ensuring all OAG commissioned peace officers across all units and sections meet the legislatively mandated continuing education courses and agency policies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

CID helps achieve the OAG agency goal of "Securing Justice by Criminal Prosecutions and Investigations." One of the significant external factors affecting CID is the increased number of referrals and requests that the Criminal Prosecution Division is receiving to represent Texas as attorney pro tem and the number of case referrals and requests for assistance by outside law enforcement agencies. CID not only works to accomplish OAG statutorily required initiatives but provides significant aid to other law enforcement agencies that lack the resources and expertise to complete complex criminal investigations. Investigations into money laundering, drug trafficking, human trafficking, and smuggling may be multi-jurisdictional or multi-state investigations.

The OAG is committed to the safety and protection of all children. The Child Exploitation Unit houses the Southern Texas Internet Crimes Against Children (ICAC) Task Force responsible for combatting on-line child exploitation including the sexual solicitation of children, and the dissemination of child pornography and child violence images or materials on the Internet. The grant funded OAG-ICAC is responsible for 134 Texas counties and is comprised of over 45 affiliate local, state, and federal law enforcement agencies. In the year 2021 the OAG-ICAC received almost 16,000 CyberTips from the National Center for Missing and Exploited Children (NCMEC) for investigation. The OAG-ICAC has received the second most CyberTips in the nation for the last two years.

Agency Code	Agency Name	Prepared By		Strategy Code
302	Office of the Attorney General			01-01-01

GOAL: 01 Provide Legal Services
OBJECTIVE: 01 Legal Counsel and Litigation
STRATEGY: 01 LEGAL SERVICES
SUB-STRATEGY: CAPPS Transition I & II

Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025
Efficiency Measures:						
1	Average Cost per Legal Hour		(See Legal Services Strategy for performance measure data)			
OBJECTS OF EXPENSE:						
2001	Professional Fees and Services	$ 244,092	$ 1,337,962	$ 656,404	$ -	$ -
	TOTAL, Objects of Expense	**$ 244,092**	**$ 1,337,962**	**$ 656,404**	**$ -**	**$ -**
METHOD OF FINANCING:						
0001	General Revenue Fund	$ 244,092	$ 1,337,962	$ 656,404	$ -	$ -
	Subtotal, MOF (General Revenue Funds)	**$ 244,092**	**$ 1,337,962**	**$ 656,404**	**$ -**	**$ -**
RIDER APPROPRIATIONS:						
		$ -	$ -	$ -	$ -	$ -
	Total, Rider & Unexpended Balances Appropriations	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	TOTAL, Method of Finance (Including Riders)	**$ 244,092**	**$ 1,337,962**	**$ 656,404**	**$ -**	**$ -**
	TOTAL, Method of Finance (Excluding Riders)	**$ 244,092**	**$ 1,337,962**	**$ 656,404**	**$ -**	**$ -**
	Number of Full-time Equivalent Positions (FTE)	-	-	-	-	-

Agency Code	Agency Name	Prepared By		Strategy Code
302	Office of the Attorney General			01-01-01

GOAL: **01 Provide Legal Services**
OBJECTIVE: **01 Legal Counsel and Litigation**
STRATEGY: **01 LEGAL SERVICES**
SUB-STRATEGY: **CAPPS Transition I & II**

		Expended	Estimated	Budgeted	Requested	
Code	**Sub-Strategy Request**	**2021**	**2022**	**2023**	**2024**	**2025**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The OAG is striving to modernize business practices and its systems by migrating to the Centralized Accounting and Payroll/Personnel System (CAPPS). The OAG successfully deployed onto the CAPPS Human Resources (HR)/Payroll module during the FY 2018-2019 biennium and was initially scheduled to deploy onto the CAPPS Financials module during the FY 2020-2021 biennium. In FY 2020, the OAG partnered with contractors to assess and document the current state of all existing business processes and technology systems that the OAG uses to manage financial processing activities and conduct a gap analysis. Unfortunately, due to COVID-related budget cuts, the CAPPS Financials migration plan was canceled in FY 2021 and the OAG returned appropriated funds in accordance with House Bill 2 (HB 2), 87th Legislature, Regular Session. Subsequently, the 87th Legislature approved OAG's migration to CAPPS Financials in the FY 2022-2023 biennium and restored all but $161,257 of the funding previously surrendered.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The OAG is deploying onto CAPPS Financials in September 2022. The CAPPS Financials migration will result in the retirement of several legacy applications and lessen the reliance on a highly integrated, monolithic mainframe which is becoming more difficult and resource-intensive to maintain with each passing year. The OAG is utilizing Department of Information Resources (DIR) information technology staff augmentation contracts (ITSAC) for professional services to provide a comprehensive set of services for the preparation, implementation, and post-implementation support to OAG's CAPPS Financials migration. The OAG will need to utilize ITSAC post-deployment for stabilization and retirement of legacy applications.

Agency Code	Agency Name	Prepared By		Strategy Code
302	Office of the Attorney General			01-01-01

GOAL: 01   Provide Legal Services
OBJECTIVE: 01   Legal Counsel and Litigation
STRATEGY: 01   LEGAL SERVICES
SUB-STRATEGY: Legal Case Legacy Modernization

Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Efficiency Measures:						
1	Average Cost per Legal Hour		(See Legal Services Strategy for performance measure data)			
OBJECTS OF EXPENSE:						
2001	Professional Fees and Services	$ -	$ 1,981,259	$ 814,708	$ -	$ -
	TOTAL, Objects of Expense	**$ -**	**$ 1,981,259**	**$ 814,708**	**$ -**	**$ -**
METHOD OF FINANCING:						
0001	General Revenue Fund	$ -	$ 1,981,259	$ 814,708	$ -	$ -
	Subtotal, MOF (General Revenue Funds)	**$ -**	**$ 1,981,259**	**$ 814,708**	**$ -**	**$ -**
RIDER APPROPRIATIONS:						
		$ -	$ -	$ -	$ -	$ -
	Total, Rider & Unexpended Balances Appropriations	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	TOTAL, Method of Finance (Including Riders)	**$ -**	**$ 1,981,259**	**$ 814,708**	**$ -**	**$ -**
	TOTAL, Method of Finance (Excluding Riders)	**$ -**	**$ 1,981,259**	**$ 814,708**	**$ -**	**$ -**
	Number of Full-time Equivalent Positions (FTE)	-	-	-	-	-

Agency Code	Agency Name	Prepared By		Strategy Code
302	Office of the Attorney General			01-01-01

GOAL: **01 Provide Legal Services**
OBJECTIVE: **01 Legal Counsel and Litigation**
STRATEGY: **01 LEGAL SERVICES**
SUB-STRATEGY: **Legal Case Legacy Modernization**

		Expended	Estimated	Budgeted	Requested	
Code	**Sub-Strategy Request**	**2021**	**2022**	**2023**	**2024**	**2025**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The OAG administrative and legal divisions Legal Case Legacy Modernization project is replacing legacy legal applications remaining on the agency's mainframe system. These legacy applications support core legal case management for the Bankruptcy and Collections Division, the Transportation Division, and the Opinions Committee. Replacement of these applications is imperative to agency operations and is time sensitive since the mainframe operating system will no longer be supported beyond FY 2024.

The OAG is migrating these applications into a modernized, cloud-based system which will provide better access to case management system capabilities remotely, improve data quality and reliability, automate manual processes, enhance reporting, implement role-based security, and support the financial and legal-billing obligations. This project includes system development activities, training, data migration, decommissioning the legacy case management systems, and maintenance and support.

The OAG is awarding a contract to a vendor after completing the request for proposal process and using DIR ITSAC contracts for professional services to work with the OAG to provide a comprehensive set of services for the preparation, implementation, and post-implementation support to this legacy modernization.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The impact of this migration to OAG is significant given the number and complexity of the legal cases managed and the need to align with integrating into the agency's future financial system on CAPPS. The OAG is awarding a contract to a vendor after completing the request for proposal process and using DIR ITSAC contracts for professional services to work with the OAG to provide a comprehensive set of services for the preparation, implementation, and post-implementation support to this legacy modernization.

Agency Code	Agency Name		Prepared By	Statewide Goal Code	Strategy Code
302	Office of the Attorney General				01-01-01

AGENCY GOAL: 01 Provide Legal Services
OBJECTIVE: 01 Legal Counsel and Litigation
STRATEGY: 01 LEGAL SERVICES
SUB-STRATEGY SUMMARY

		Expended	Estimated	Budgeted	Requested	
Code	Sub-Strategy Requests	2021	2022	2023	2024	2025
01	Criminal Investigations Division	$ 13,774,409	$ 16,553,377	$ 15,976,099	$ 15,632,839	$ 15,632,839
02	CAPPS Transition Phase II	244,092	-	-	-	-
03	CAPPS Financial Transition Phase II	-	1,337,962	656,404	-	-
04	Legal Case Legacy Modernization	-	1,981,259	814,708	-	-
	Total, Sub-Strategies	$ 14,018,501	$ 19,872,598	$ 17,447,211	$ 15,632,839	$ 15,632,839

Agency Code	Agency Name		Prepared By			Strategy Code	
302	Office of the Attorney General						02-01-01

GOAL: **02 Enforce Child Support Law**
OBJECTIVE: **01 Collect Child Support**
STRATEGY: **01 CHILD SUPPORT ENFORCEMENT**
SUB-STRATEGY: **CAPPS Transition I & II**

Code Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025
Efficiency Measures:					
1 Ratio of Total Dollars Collected per Dollar Spent	(See Child Support Enforcement Strategy for performance measure data)				
OBJECTS OF EXPENSE:					
2001 Professional Fees and Services	$ 94,985	$ 520,641	$ 255,426	$ -	$ -
TOTAL, Objects of Expense	**$ 94,985**	**$ 520,641**	**$ 255,426**	**$ -**	**$ -**
METHOD OF FINANCING:					
0001 General Revenue Fund	$ 94,985	$ 520,641	$ 255,426	$ -	$ -
Subtotal, MOF (General Revenue Funds)	**$ 94,985**	**$ 520,641**	**$ 255,426**	**$ -**	**$ -**
RIDER APPROPRIATIONS:					
	$ -	$ -	$ -	$ -	$ -
Total, Rider & Unexpended Balances Appropriations	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
TOTAL, Method of Finance (Including Riders)	**$ 94,985**	**$ 520,641**	**$ 255,426**	**$ -**	**$ -**
TOTAL, Method of Finance (Excluding Riders)	**$ 94,985**	**$ 520,641**	**$ 255,426**	**$ -**	**$ -**
Number of Full-time Equivalent Positions (FTE)	**-**	**-**	**-**	**-**	**-**

Agency Code	Agency Name	Prepared By		Strategy Code
302	Office of the Attorney General			02-01-01

GOAL: **02 Enforce Child Support Law**
OBJECTIVE: **01 Collect Child Support**
STRATEGY: **01 CHILD SUPPORT ENFORCEMENT**
SUB-STRATEGY: **CAPPS Transition I & II**

		Expended	Estimated	Budgeted	Requested	
Code	**Sub-Strategy Request**	**2021**	**2022**	**2023**	**2024**	**2025**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The OAG is striving to modernize business practices and its systems by migrating to the Centralized Accounting and Payroll/Personnel System (CAPPS). The OAG successfully deployed onto the CAPPS Human Resources (HR)/Payroll module during the FY 2018-2019 biennium and was initially scheduled to deploy onto the CAPPS Financials module during the FY 2020-2021 biennium. In FY 2020, the OAG partnered with contractors to assess and document the current state of all existing business processes and technology systems that the OAG uses to manage financial processing activities and conduct a gap analysis. Unfortunately, due to COVID-related budget cuts, the CAPPS Financials migration plan was canceled in FY 2021 and the OAG returned appropriated funds in accordance with House Bill 2 (HB 2), 87th Legislature, Regular Session. Subsequently, the 87th Legislature approved OAG's migration to CAPPS Financials in the FY 2022-2023 biennium and restored all but $161,257 of the funding previously surrendered.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The OAG is deploying onto CAPPS Financials in September 2022. The CAPPS Financials migration will result in the retirement of several legacy applications and lessen the reliance on a highly integrated, monolithic mainframe which is becoming more difficult and resource-intensive to maintain with each passing year. The OAG is utilizing Department of Information Resources (DIR) information technology staff augmentation contracts (ITSAC) for professional services to provide a comprehensive set of services for the preparation, implementation, and post-implementation support to OAG's CAPPS Financials migration. The OAG will need to utilize ITSAC post-deployment for stabilization and retirement of legacy applications.

Agency Code	Agency Name	Prepared By		Strategy Code
302	Office of the Attorney General			02-01-01

GOAL: **02 Enforce Child Support Law**
OBJECTIVE: **01 Collect Child Support**
STRATEGY: **01 CHILD SUPPORT ENFORCEMENT**
SUB-STRATEGY: **Legal Case Legacy Modernization**

Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Efficiency Measures:						
1	Ratio of Total Dollars Collected per Dollar Spent		(See Child Support Enforcement Strategy for performance measure data)			
OBJECTS OF EXPENSE:						
2001	Professional Fees and Services	$ -	$ 1,057,014	$ 434,652	$ -	$ -
	TOTAL, Objects of Expense	**$ -**	**$ 1,057,014**	**$ 434,652**	**$ -**	**$ -**
METHOD OF FINANCING:						
0001	General Revenue Fund	$ -	$ 1,057,014	$ 434,652	$ -	$ -
	Subtotal, MOF (General Revenue Funds)	**$ -**	**$ 1,057,014**	**$ 434,652**	**$ -**	**$ -**
RIDER APPROPRIATIONS:						
		$ -	$ -	$ -	$ -	$ -
	Total, Rider & Unexpended Balances Appropriations	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	TOTAL, Method of Finance (Including Riders)	**$ -**	**$ 1,057,014**	**$ 434,652**	**$ -**	**$ -**
	TOTAL, Method of Finance (Excluding Riders)	**$ -**	**$ 1,057,014**	**$ 434,652**	**$ -**	**$ -**
	Number of Full-time Equivalent Positions (FTE)	-	-	-	-	-

Agency Code	Agency Name		Prepared By		Strategy Code	
302	Office of the Attorney General				02-01-01	

GOAL: **02 Enforce Child Support Law**
OBJECTIVE: **01 Collect Child Support**
STRATEGY: **01 CHILD SUPPORT ENFORCEMENT**
SUB-STRATEGY: **Legal Case Legacy Modernization**

		Expended	Estimated	Budgeted	Requested	
Code	**Sub-Strategy Request**	**2021**	**2022**	**2023**	**2024**	**2025**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The OAG administrative and legal divisions Legal Case Legacy Modernization project is replacing legacy legal applications remaining on the agency's mainframe system. These legacy applications support core legal case management for the Bankruptcy and Collections Division, the Transportation Division, and the Opinions Committee. Replacement of these applications is imperative to agency operations and is time sensitive since the mainframe operating system will no longer be supported beyond FY 2024.

The OAG is migrating these applications into a modernized, cloud-based system which will provide better access to case management system capabilities remotely, improve data quality and reliability, automate manual processes, enhance reporting, implement role-based security, and support the financial and legal-billing obligations. This project includes system development activities, training, data migration, decommissioning the legacy case management systems, and maintenance and support.

The OAG is awarding a contract to a vendor after completing the request for proposal process and using DIR ITSAC contracts for professional services to work with the OAG to provide a comprehensive set of services for the preparation, implementation, and post-implementation support to this legacy modernization.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The impact of this migration to OAG is significant given the number and complexity of the legal cases managed and the need to align with integrating into the agency's future financial system on CAPPS. The OAG is awarding a contract to a vendor after completing the request for proposal process and using DIR ITSAC contracts for professional services to work with the OAG to provide a comprehensive set of services for the preparation, implementation, and post-implementation support to this legacy modernization.

Agency Code	Agency Name		Prepared By	Statewide Goal Code		Strategy Code
302	Office of the Attorney General					02-01-01

AGENCY GOAL: 02 Enforce Child Support Law
OBJECTIVE: 01 Collect Child Support
STRATEGY: 01 CHILD SUPPORT ENFORCEMENT
SUB-STRATEGY SUMMARY

Code	Sub-Strategy Requests	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
01	CAPPS Transition Phase II	$ 94,985	$ -	$ -	$ -	$ -
02	CAPPS Financial Transition Phase II	-	520,641	255,426	-	-
03	Legal Case Legacy Modernization	-	1,057,014	434,652	-	-
	TOTAL, Sub-Strategies	**$ 94,985**	**$ 1,577,655**	**$ 690,078**	**$ -**	**$ -**

Agency Code	Agency Name	Prepared By		Strategy Code
302	Office of the Attorney General			03-01-01

GOAL: **03 Crime Victims' Services**
OBJECTIVE: **01 Review/Compensate Victims**
STRATEGY: **01 CRIME VICTIMS' COMPENSATION**
SUB-STRATEGY: **CAPPS Transition I & II**

Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Efficiency Measures:						
1	Average Cost to Analyze a Claim and Make an Award		(See Crime Victims' Compensation Strategy for performance measure data)			
OBJECTS OF EXPENSE:						
2001	Professional Fees and Services	$ 15,353	$ 84,183	$ 41,300	$ -	$ -
	TOTAL, Objects of Expense	**$ 15,353**	**$ 84,183**	**$ 41,300**	**$ -**	**$ -**
METHOD OF FINANCING:						
0001	General Revenue Fund	$ -	$ 84,183	$ 41,300	$ -	$ -
	Subtotal, MOF (General Revenue Funds)	**$ -**	**$ 84,183**	**$ 41,300**	**$ -**	**$ -**
0469	Compensation to Victims of Crime Account No. 0469	$ 15,353	$ -	$ -	$ -	$ -
	Subtotal, MOF (General Revenue - Dedicated Funds)	**$ 15,353**	**$ -**	**$ -**	**$ -**	**$ -**
RIDER APPROPRIATIONS:						
		$ -	$ -	$ -	$ -	$ -
	Total, Rider & Unexpended Balances Appropriations	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	TOTAL, Method of Finance (Including Riders)	**$ 15,353**	**$ 84,183**	**$ 41,300**	**$ -**	**$ -**
	TOTAL, Method of Finance (Excluding Riders)	**$ 15,353**	**$ 84,183**	**$ 41,300**	**$ -**	**$ -**
	Number of Full-time Equivalent Positions (FTE)	**-**	**-**	**-**	**-**	**-**

Agency Code	Agency Name	Prepared By		Strategy Code
302	Office of the Attorney General			03-01-01

GOAL: **03 Crime Victims' Services**
OBJECTIVE: **01 Review/Compensate Victims**
STRATEGY: **01 CRIME VICTIMS' COMPENSATION**
SUB-STRATEGY: **CAPPS Transition I & II**

		Expended	Estimated	Budgeted	Requested	
Code	**Sub-Strategy Request**	**2021**	**2022**	**2023**	**2024**	**2025**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The OAG is striving to modernize business practices and its systems by migrating to the Centralized Accounting and Payroll/Personnel System (CAPPS). The OAG successfully deployed onto the CAPPS Human Resources (HR)/Payroll module during the FY 2018-2019 biennium and was initially scheduled to deploy onto the CAPPS Financials module during the FY 2020-2021 biennium. In FY 2020, the OAG partnered with contractors to assess and document the current state of all existing business processes and technology systems that the OAG uses to manage financial processing activities and conduct a gap analysis. Unfortunately, due to COVID-related budget cuts, the CAPPS Financials migration plan was canceled in FY 2021 and the OAG returned appropriated funds in accordance with House Bill 2 (HB 2), 87th Legislature, Regular Session. Subsequently, the 87th Legislature approved OAG's migration to CAPPS Financials in the FY 2022-2023 biennium and restored all but $161,257 of the funding previously surrendered.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The OAG is deploying onto CAPPS Financials in September 2022. The CAPPS Financials migration will result in the retirement of several legacy applications and lessen the reliance on a highly integrated, monolithic mainframe which is becoming more difficult and resource-intensive to maintain with each passing year. The OAG is utilizing Department of Information Resources (DIR) information technology staff augmentation contracts (ITSAC) for professional services to provide a comprehensive set of services for the preparation, implementation, and post-implementation support to OAG's CAPPS Financials migration. The OAG will need to utilize ITSAC post-deployment for stabilization and retirement of legacy applications.

Agency Code 302	Agency Name Office of the Attorney General	Prepared By		Strategy Code 03-01-01

GOAL: **03 Crime Victims' Services**
OBJECTIVE: **01 Review/Compensate Victims**
STRATEGY: **01 CRIME VICTIMS' COMPENSATION**
SUB-STRATEGY: **Legal Case Legacy Modernization**

Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Efficiency Measures:						
1	Average Cost to Analyze a Claim and Make an Award	(See Crime Victims' Compensation Strategy for performance measure data)				
OBJECTS OF EXPENSE:						
2001	Professional Fees and Services	$ -	$ 89,885	$ 36,962	$ -	$ -
	TOTAL, Objects of Expense	**$ -**	**$ 89,885**	**$ 36,962**	**$ -**	**$ -**
METHOD OF FINANCING:						
0001	General Revenue Fund	$ -	$ 89,885	$ 36,962	$ -	$ -
	Subtotal, MOF (General Revenue Funds)	**$ -**	**$ 89,885**	**$ 36,962**	**$ -**	**$ -**
RIDER APPROPRIATIONS:						
		$ -	$ -	$ -	$ -	$ -
	Total, Rider & Unexpended Balances Appropriations	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	TOTAL, Method of Finance (Including Riders)	**$ -**	**$ 89,885**	**$ 36,962**	**$ -**	**$ -**
	TOTAL, Method of Finance (Excluding Riders)	**$ -**	**$ 89,885**	**$ 36,962**	**$ -**	**$ -**
	Number of Full-time Equivalent Positions (FTE)	**-**	**-**	**-**	**-**	**-**

Agency Code 302	Agency Name Office of the Attorney General	Prepared By		Strategy Code 03-01-01

GOAL: **03 Crime Victims' Services**
OBJECTIVE: **01 Review/Compensate Victims**
STRATEGY: **01 CRIME VICTIMS' COMPENSATION**
SUB-STRATEGY: **Legal Case Legacy Modernization**

		Expended	Estimated	Budgeted	Requested	
Code	**Sub-Strategy Request**	**2021**	**2022**	**2023**	**2024**	**2025**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The OAG administrative and legal divisions Legal Case Legacy Modernization project is replacing legacy legal applications remaining on the agency's mainframe system. These legacy applications support core legal case management for the Bankruptcy and Collections Division, the Transportation Division, and the Opinions Committee. Replacement of these applications is imperative to agency operations and is time sensitive since the mainframe operating system will no longer be supported beyond FY 2024.

The OAG is migrating these applications into a modernized, cloud-based system which will provide better access to case management system capabilities remotely, improve data quality and reliability, automate manual processes, enhance reporting, implement role-based security, and support the financial and legal-billing obligations. This project includes system development activities, training, data migration, decommissioning the legacy case management systems, and maintenance and support.

The OAG is awarding a contract to a vendor after completing the request for proposal process and using DIR ITSAC contracts for professional services to work with the OAG to provide a comprehensive set of services for the preparation, implementation, and post-implementation support to this legacy modernization.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The impact of this migration to OAG is significant given the number and complexity of the legal cases managed and the need to align with integrating into the agency's future financial system on CAPPS. The OAG is awarding a contract to a vendor after completing the request for proposal process and using DIR ITSAC contracts for professional services to work with the OAG to provide a comprehensive set of services for the preparation, implementation, and post-implementation support to this legacy modernization.

Agency Code	Agency Name		Prepared By	Statewide Goal Code		Strategy Code
302	Office of the Attorney General					03-01-01

AGENCY GOAL: 03 Crime Victims' Services
OBJECTIVE: 01 Review/Compensate Victims
STRATEGY: 01 CRIME VICTIMS' COMPENSATION
SUB-STRATEGY SUMMARY

Code	Sub-Strategy Requests	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
01	CAPPS Transition Phase II	$ 15,353	$ -	$ -	$ -	$ -
02	CAPPS Financial Transition Phase II	-	84,183	41,300	-	-
03	Legal Case Legacy Modernization	-	89,885	36,962	-	-
	TOTAL, Sub-Strategies	**$ 15,353**	**$ 174,068**	**$ 78,262**	**$ -**	**$ -**

Agency Code	Agency Name	Prepared By		Strategy Code
302	Office of the Attorney General			03-01-02

GOAL: **03 Crime Victims' Services**
OBJECTIVE: **01 Review/Compensate Victims**
STRATEGY: **02 VICTIMS ASSISTANCE**
SUB-STRATEGY: **01 Victims Assistance Coordinators and Victims Liaisons**

		Expended	Estimated	Budgeted	Requested	
Code	Sub-Strategy Request	2021	2022	2023	2024	2025
Output Measures:						
1	Number of Entities Which Receive a Grant or Contract	(See Victims Assistance Strategy for performance measure data)				
	for Victim Services or Victim Assistance					
2	Total Dollars Awarded to Victim Services or					
	Victim Assistance Programs	$ 2,312,850	$ 2,312,850	$ 2,312,850	$ 2,312,850	$ 2,312,850
OBJECTS OF EXPENSE:						
1001	Salaries and Wages	$ 83,768	$ 92,095	$ 81,511	$ 89,419	$ 89,419
1002	Other Personnel Costs	4,137	2,704	2,225	2,441	2,441
2001	Professional Fees and Services	247	-	-	-	-
2002	Fuels and Lubricants	-	62	51	56	56
2003	Consumable Supplies	31	25	63	69	69
2004	Utilities	464	388	320	351	351
2005	Travel	-	444	726	796	796
2006	Rent - Building	9,877	8,417	6,929	7,601	7,601
2007	Rent - Machine and Other	85	130	107	117	117
2009	Other Operating Expense	4,003	13,886	26,219	17,301	17,301
4000	Grants	2,175,745	2,312,850	2,312,850	2,312,850	2,312,850
	TOTAL, Objects of Expense	**$ 2,278,357**	**$ 2,431,001**	**$ 2,431,001**	**$ 2,431,001**	**$ 2,431,001**

Agency Code	Agency Name	Prepared By		Strategy Code
302	Office of the Attorney General			03-01-02

GOAL: **03 Crime Victims' Services**
OBJECTIVE: **01 Review/Compensate Victims**
STRATEGY: **02 VICTIMS ASSISTANCE**
SUB-STRATEGY: **01 Victims Assistance Coordinators and Victims Liaisons**

Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
METHOD OF FINANCING:						
0001	General Revenue Fund	$ -	$ 2,312,850	$ 2,312,850	$ 2,312,850	$ 2,312,850
	Subtotal, MOF (General Revenue Funds)	**$ -**	**$ 2,312,850**	**$ 2,312,850**	**$ 2,312,850**	**$ 2,312,850**
0469	Compensation to Victims of Crime Account No. 0469	$ 2,278,357	$ 118,151	$ 118,151	$ 118,151	$ 118,151
	Subtotal, MOF (General Revenue - Dedicated Funds)	**$ 2,278,357**	**$ 118,151**	**$ 118,151**	**$ 118,151**	**$ 118,151**
RIDER APPROPRIATIONS:						
		$ -	$ -	$ -	$ -	$ -
	Total, Rider & Unexpended Balances Appropriations	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	TOTAL, Method of Finance (Including Riders)	**$ 2,278,357**	**$ 2,431,001**	**$ 2,431,001**	**$ 2,431,001**	**$ 2,431,001**
	TOTAL, Method of Finance (Excluding Riders)	**$ 2,278,357**	**$ 2,431,001**	**$ 2,431,001**	**$ 2,431,001**	**$ 2,431,001**
	Number of Full-time Equivalent Positions (FTE)	**1.2**	**1.4**	**1.5**	**1.6**	**1.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:
Local law enforcement agencies and district/county attorneys' offices are statutorily required to employ individuals who are dedicated to assisting and coordinating with crime victims. Since the Legislature created the grant program in 1997, these local agencies increasingly have relied on victims' assistance grants to fund these statutorily mandated positions. All grant awards to local law enforcement agencies and prosecutors' offices are awarded competitively based upon their applications for funding. A total of 53 local law enforcement agencies and district/county attorneys' offices received awards for this sub-strategy in FY 2022.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:
Available funding is the most prevalent external factor for VCLG. There is a mixture of funding appropriated in the 2022-2023 biennium from GR and Fund 0469. The OAG's LAR is holding VCLG's funding levels constant in the 2024-2025 biennium.

Once CVC claim payments are funded in the 2024-2025 biennium and the OAG complies with the Code of Criminal Procedure, Arts. 56B.548 and 56B.460 (b), the estimated Fund 0469 excess cash balance available for the Legislature to appropriate for VAP is projected in this LAR to be $65.3 million. Fund 0469 not only funds VAP at OAG but also provides funding for HHSC and peace officer death benefits paid through the Employee Retirement System. The amount forecasted is anticipated to be sufficient for appropriations to VAP in the 2024-2025 biennium at the 2022-2023 levels for all Fund 0469 receiving agencies assuming appropriation levels remain constant at $58.9 million and court cost collections materialize at levels estimated. The OAG recommends another influx of GR into Fund 0469 during the 2024-2025 biennium at a minimum to mitigate any additional revenue shortfalls not anticipated.

Agency Code	Agency Name	Prepared By		Strategy Code
302	Office of the Attorney General			03-01-02

GOAL: **03   Crime Victims' Services**
OBJECTIVE: **01   Review/Compensate Victims**
STRATEGY: **02   VICTIMS ASSISTANCE**
SUB-STRATEGY: **02   Sexual Assault Prevention and Crisis Services Program**

		Expended	Estimated	Budgeted	Requested	
Code	Sub-Strategy Request	2021	2022	2023	2024	2025
Output Measures:						
1	Number of Entities Which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)				
2	Total Dollars Awarded to Victim Services or Victim Assistance Programs	$ 14,668,149	$ 17,689,036	$ 17,080,196	$ 17,697,185	$ 17,697,185
3	Number of Sexual Assault Training Participants	121,654	190,552	113,351	191,000	191,000
4	Number of Sexual Assault Outreach Recipient	42,514	54,152	46,692	55,000	55,000
OBJECTS OF EXPENSE:						
1001	Salaries and Wages	$ 839,804	$ 887,669	$ 1,047,883	$ 999,298	$ 999,298
1002	Other Personnel Costs	40,140	20,522	23,459	22,134	22,134
2001	Professional Fees and Services	29,790	-	-	-	-
2002	Fuels and Lubricants	54	468	535	505	505
2003	Consumable Supplies	359	192	663	626	626
2004	Utilities	3,538	2,952	3,374	3,183	3,183
2005	Travel	385	9,866	14,139	7,215	7,215
2006	Rent - Building	47,313	63,900	73,047	68,917	68,917
2007	Rent - Machine and Other	785	984	1,125	1,061	1,061
2009	Other Operating Expense	1,478,036	1,784,073	955,091	1,833,892	833,892
4000	Grants	13,434,697	17,695,735	17,091,895	17,697,185	17,697,185
5000	Capital Expenditures	3,386	-	-	-	-
	TOTAL, Objects of Expense	$ 15,878,287	$ 20,466,361	$ 19,211,211	$ 20,634,016	$ 19,634,016

Agency Code	Agency Name	Prepared By		Strategy Code
302	Office of the Attorney General			03-01-02

GOAL: **03   Crime Victims' Services**
OBJECTIVE: **01   Review/Compensate Victims**
STRATEGY: **02   VICTIMS ASSISTANCE**
SUB-STRATEGY: **02   Sexual Assault Prevention and Crisis Services Program**

Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
METHOD OF FINANCING:						
0001	General Revenue Fund	$ 4,553,884	$ 2,350,000	$ 2,350,000	$ 2,350,000	$ 2,350,000
	Subtotal, MOF (General Revenue Funds)	**$ 4,553,884**	**$ 2,350,000**	**$ 2,350,000**	**$ 2,350,000**	**$ 2,350,000**
0469	Compensation to Victims of Crime Account No. 0469	$ 936,713	$ -	$ -	$ -	$ -
5010	Sexual Assault Program Account No. 5010	7,109,504	14,897,287	14,245,977	15,071,632	14,071,632
	Subtotal, MOF (General Revenue - Dedicated Funds)	**$ 8,046,217**	**$ 14,897,287**	**$ 14,245,977**	**$ 15,071,632**	**$ 14,071,632**
0325	Coronavirus Relief Fund	$ 220,564	$ -	$ -	$ -	$ -
0555	Federal Funds:					
	CFDA #93.136.003, Rape Prevention Education	$ 2,470,244	2,656,840	2,053,000	2,650,150	2,650,150
	CFDA #93.758.000, Preventive Health Services	587,378	562,234	562,234	562,234	562,234
	Subtotal, MOF (Federal Funds)	**$ 3,278,186**	**$ 3,219,074**	**$ 2,615,234**	**$ 3,212,384**	**$ 3,212,384**
RIDER APPROPRIATIONS:						
		$ -	$ -	$ -	$ -	$ -
	Total, Rider & Unexpended Balances Appropriations	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	TOTAL, Method of Finance (Including Riders)	**$ 15,878,287**	**$ 20,466,361**	**$ 19,211,211**	**$ 20,634,016**	**$ 19,634,016**
	TOTAL, Method of Finance (Excluding Riders)	**$ 15,878,287**	**$ 20,466,361**	**$ 19,211,211**	**$ 20,634,016**	**$ 19,634,016**
	Number of Full-time Equivalent Positions (FTE)	**180,639.9**	**171,107.7**	**162,536.3**	**219,800.4**	**219,800.4**

Agency Code	Agency Name	Prepared By		Strategy Code
302	Office of the Attorney General			03-01-02

GOAL: **03 Crime Victims' Services**
OBJECTIVE: **01 Review/Compensate Victims**
STRATEGY: **02 VICTIMS ASSISTANCE**
SUB-STRATEGY: **02 Sexual Assault Prevention and Crisis Services Program**

		Expended	Estimated	Budgeted	Requested	
Code	**Sub-Strategy Request**	**2021**	**2022**	**2023**	**2024**	**2025**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Legislature established the SAPCS Program with the enactment of Chapter 420 of the Government Code. SAPCS provides program oversight of grant funding to local and statewide sexual assault prevention programs through informing and consulting on best practices, training and certification of Sexual Assault Nurse Examiners (SANE), and certification of advocate training for sexual assault programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Available funding is the most prevalent external factor for SAPCS. In the 2022-2023 biennium, SAPCS funding is derived from GR, Fund 5010, and federal funds. GR is appropriated in a small portion and comprises only $4.7 million of the biennial funding for this program. Fund 5010 comprises the remaining portion except for funding provided by the Rape Prevention Education and Preventive Health Services federal grants. The OAG's LAR is holding SAPCS's funding levels constant in the 2024-2025 biennium.

Although the OAG cannot forecast revenues for Fund 5010, the OAG serves as the administrator of the fund. As administrator, the OAG regularly monitors fund balances and anticipates an available balance of > $53 million at the end of FY 2023 assuming current revenues in FY 2022 and the January 2023 Biennial Revenue Estimate for FY 2023. This ending balance will be contingent upon successful ARPA draws for all Fund 5010 receiving agencies.

SAPCS is also legally mandated to provide the protocol for sexual assault forensic evidence collection, SANE certification, and the pseudonym form for survivors of sexual assault who do not wish to reveal their identities. OAG contracted with Texas A&M University Health Science Center (TAMU) in the 2022-2023 biennium to develop and provide SANE training and update the required protocol for sexual assault forensic evidence collection. TAMU is uniquely situated to provide the expertise and project management necessary to handle the development and delivery of a statewide SANE training program.

Agency Code	Agency Name	Prepared By		Strategy Code
302	Office of the Attorney General			03-01-02

GOAL: **03   Crime Victims' Services**
OBJECTIVE: **01   Review/Compensate Victims**
STRATEGY: **02   VICTIMS ASSISTANCE**
SUB-STRATEGY: **03   Sexual Assault Statewide Services Program**

		Expended	Estimated	Budgeted	Requested	
Code	Sub-Strategy Request	2021	2022	2023	2024	2025
Output Measures:						
1	Number of Entities Which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)				
2	Total Dollars Awarded to Victim Services or Victim Assistance Programs	$ 1,524,468	$ 1,524,468	$ 1,524,468	$ 1,524,468	$ 1,524,468
OBJECTS OF EXPENSE:						
4000	Grants	$ 1,474,005	$ 1,524,468	$ 1,524,468	$ 1,524,468	$ 1,524,468
	TOTAL, Objects of Expense	**$ 1,474,005**	**$ 1,524,468**	**$ 1,524,468**	**$ 1,524,468**	**$ 1,524,468**
METHOD OF FINANCING:						
0001	General Revenue Fund	$ -	$ -	$ -	$ -	$ -
	Subtotal, MOF (General Revenue Funds)	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
0469	Compensation to Victims of Crime Account No. 0469	$ 324,537	$ -	$ -	$ -	$ -
5010	Sexual Assault Program Account No. 5010	1,149,468	1,524,468	1,524,468	1,524,468	1,524,468
	Subtotal, MOF (General Revenue - Dedicated Funds)	**$ 1,474,005**	**$ 1,524,468**	**$ 1,524,468**	**$ 1,524,468**	**$ 1,524,468**
	Rider Appropriations:					
		$ -	$ -	$ -	$ -	$ -
	Total, Rider & Unexpended Balances Appropriations	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	TOTAL, Method of Finance (Including Riders)	**$ 1,474,005**	**$ 1,524,468**	**$ 1,524,468**	**$ 1,524,468**	**$ 1,524,468**
	TOTAL, Method of Finance (Excluding Riders)	**$ 1,474,005**	**$ 1,524,468**	**$ 1,524,468**	**$ 1,524,468**	**$ 1,524,468**
	Number of Full-time Equivalent Positions (FTE)	-	-	-	-	-

Agency Code	Agency Name	Prepared By		Strategy Code
302	Office of the Attorney General			03-01-02

GOAL:	**03 Crime Victims' Services**
OBJECTIVE:	**01 Review/Compensate Victims**
STRATEGY:	**02 VICTIMS ASSISTANCE**
SUB-STRATEGY:	**03 Sexual Assault Statewide Services Program**

		Expended	**Estimated**	**Budgeted**	**Requested**	
Code	**Sub-Strategy Request**	**2021**	**2022**	**2023**	**2024**	**2025**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Legislature has directed line-item appropriations within the biennial budget to grant awards to organizations which operate programs that benefit victims of sexual assault. Under this funding mechanism, the OAG contracts with the TAASA to provide statewide training programs for local rape crisis centers, law enforcement agencies, and other organizations that are dedicated to assisting victims and prevention of sexual assault.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Available funding is the most prevalent external factor for TAASA. In the 2022-2023 biennium, TAASA funding is derived solely from Fund 5010. The OAG's LAR is holding TAASA's funding levels constant in the 2024-2025 biennium.

Although the OAG cannot forecast revenues for Fund 5010, the OAG serves as the administrator of the fund. As administrator, the OAG regularly monitors fund balances and anticipates an available balance of > $53 million at the end of FY 2023 assuming current revenues in FY 2022 and the January 2023 Biennial Revenue Estimate for FY 2023. This ending balance will be contingent upon successful ARPA draws for all Fund 5010 receiving agencies.

Agency Code	Agency Name	Prepared By		Strategy Code
302	Office of the Attorney General			03-01-02

GOAL:	**03 Crime Victims' Services**
OBJECTIVE:	**01 Review/Compensate Victims**
STRATEGY:	**02 VICTIMS ASSISTANCE**
SUB-STRATEGY:	**04 Legal Services Grants**

Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Output Measures:						
1	Number of Entities Which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)				
2	Total Dollars Awarded to Victim Services or Victim Assistance Programs	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000
Objects of Expense:						
4000	Grants	$ 2,499,700	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000
	TOTAL, Objects of Expense	**$ 2,499,700**	**$ 2,500,000**	**$ 2,500,000**	**$ 2,500,000**	**$ 2,500,000**
Method of Financing:						
0001	General Revenue Fund	$ -	$ -	$ -	$ -	$ -
	Subtotal, MOF (General Revenue Funds)	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
0469	Compensation to Victims of Crime Account No. 0469	$ 2,499,700	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000
	Subtotal, MOF (General Revenue - Dedicated Funds)	**$ 2,499,700**	**$ 2,500,000**	**$ 2,500,000**	**$ 2,500,000**	**$ 2,500,000**
RIDER APPROPRIATIONS:						
		$ -	$ -	$ -	$ -	$ -
	Total, Rider & Unexpended Balances Appropriations	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Total, Method of Finance (Including Riders)	**$ 2,499,700**	**$ 2,500,000**	**$ 2,500,000**	**$ 2,500,000**	**$ 2,500,000**
	Total, Method of Finance (Excluding Riders)	**$ 2,499,700**	**$ 2,500,000**	**$ 2,500,000**	**$ 2,500,000**	**$ 2,500,000**
	Number of Full-time Equivalent Positions (FTE)	-	-	-	-	-

Agency Code	Agency Name	Prepared By		Strategy Code
302	Office of the Attorney General			03-01-02

GOAL: 03 **Crime Victims' Services**
OBJECTIVE: 01 **Review/Compensate Victims**
STRATEGY: 02 **VICTIMS ASSISTANCE**
SUB-STRATEGY: 04 **Legal Services Grants**

		Expended	Estimated	Budgeted	Requested	
Code	**Sub-Strategy Request**	**2021**	**2022**	**2023**	**2024**	**2025**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Legislature has directed line item appropriations within the biennial budget to grant awards for legal services. Under this funding mechanism, the OAG contracts with the Supreme Court of Texas, which sub-contracts its grant award to the Texas Access to Justice Foundation (TAJF). In FY 2022, TAJF awarded grants to 16 legal services providers.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Available funding is the most prevalent external factor for the Legal Services Grants program. The Legal Services Grants program is funded solely with Fund 0469. The OAG's LAR is holding the Legal Services Grants program funding levels constant in the 2024-2025 biennium.

Once CVC claim payments are funded in the 2024-2025 biennium and the OAG complies with the Code of Criminal Procedure, Arts. 56B.548 and 56B.460 (b), the estimated Fund 0469 excess cash balance available for the Legislature to appropriate for VAP is projected in this LAR to be $65.3 million. Fund 0469 not only funds VAP at OAG but also provides funding for HHSC and peace officer death benefits paid through the Employee Retirement System. The amount forecasted is anticipated to be sufficient for appropriations to VAP in the 2024-2025 biennium at the 2022-2023 levels for all Fund 0469 receiving agencies assuming appropriation levels remain constant at $58.9 million and court cost collections materialize at levels estimated. The OAG recommends another influx of GR into Fund 0469 during the 2024-2025 biennium at a minimum to mitigate any additional revenue shortfalls not anticipated.

Agency Code	Agency Name	Prepared By		Strategy Code
302	Office of the Attorney General			03-01-02

GOAL: **03 Crime Victims' Services**
OBJECTIVE: **01 Review/Compensate Victims**
STRATEGY: **02 VICTIMS ASSISTANCE**
SUB-STRATEGY: **05 Other Victim Assistance Grants**

Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025
Output Measures:						
1	Number of Entities Which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)				
2	Total Dollars Awarded to Victim Services or Victim Assistance Programs	$ 10,300,000	$ 10,300,000	$ 10,300,000	$ 10,300,000	$ 10,300,000
OBJECTS OF EXPENSE:						
1001	Salaries and Wages	$ 353,685	$ 383,086	$ 355,427	$ 429,086	$ 429,086
1002	Other Personnel Costs	17,464	11,005	9,284	11,093	11,093
2001	Professional Fees and Services	1,044	25,982	25,651	37,869	37,869
2002	Fuels and Lubricants	-	258	224	270	270
2003	Consumable Supplies	131	419	546	737	737
2004	Utilities	1,957	1,926	1,681	2,107	2,107
2005	Travel	-	2,160	3,035	3,629	3,629
2006	Rent - Building	41,705	26,214	21,595	23,728	23,728
2007	Rent - Machine and Other	359	751	669	865	865
2009	Other Operating Expense	16,898	55,071	96,959	76,333	76,332
4000	Grants	9,803,280	10,300,000	10,299,999	10,300,000	10,300,000
5000	Capital Expenditures	-	435	435	644	644
	TOTAL, Objects of Expense	$ 10,236,523	$ 10,807,307	$ 10,815,505	$ 10,886,361	$ 10,886,360

Agency Code	Agency Name	Prepared By		Strategy Code
302	Office of the Attorney General			03-01-02

GOAL: **03 Crime Victims' Services**
OBJECTIVE: **01 Review/Compensate Victims**
STRATEGY: **02 VICTIMS ASSISTANCE**
SUB-STRATEGY: **05 Other Victim Assistance Grants**

		Expended	Estimated	Budgeted	Requested	
Code	Sub-Strategy Request	2021	2022	2023	2024	2025
METHOD OF FINANCING:						
0001	General Revenue Fund	$ -	$ 1,544,044	$ 1,552,242	$ 1,535,597	$ 1,535,596
	Subtotal, MOF (General Revenue Funds)	**$ -**	**$ 1,544,044**	**$ 1,552,242**	**$ 1,535,597**	**$ 1,535,596**
0469	Compensation to Victims of Crime Account No. 0469	$ 10,236,523	$ 9,263,263	$ 9,263,263	$ 9,350,764	$ 9,350,764
	Subtotal, MOF (General Revenue - Dedicated Funds)	**$ 10,236,523**	**$ 9,263,263**	**$ 9,263,263**	**$ 9,350,764**	**$ 9,350,764**
RIDER APPROPRIATIONS:						
		$ -	$ -	$ -	$ -	$ -
	Total, Rider & Unexpended Balances Appropriations	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	TOTAL, Method of Finance (Including Riders)	**$ 10,236,523**	**$ 10,807,307**	**$ 10,815,505**	**$ 10,886,361**	**$ 10,886,360**
	TOTAL, Method of Finance (Excluding Riders)	**$ 10,236,523**	**$ 10,807,307**	**$ 10,815,505**	**$ 10,886,361**	**$ 10,886,360**
	Number of Full-time Equivalent Positions (FTE)	**5.1**	**4.3**	**4.4**	**5.0**	**5.0**

Agency Code	Agency Name	Prepared By		Strategy Code
302	Office of the Attorney General			03-01-02

GOAL: **03 Crime Victims' Services**
OBJECTIVE: **01 Review/Compensate Victims**
STRATEGY: **02 VICTIMS ASSISTANCE**
SUB-STRATEGY: **05 Other Victim Assistance Grants**

		Expended	Estimated	Budgeted	Requested	
Code	**Sub-Strategy Request**	**2021**	**2022**	**2023**	**2024**	**2025**

STRATEGY DESCRIPTION AND JUSTIFICATION:

In addition to the direct line-items grants that fund the above sub-strategies, the biennial budget contains an appropriation for discretionary, competitively bid OVAG. The OAG receives applications for OVAG funding from nonprofit organizations and local government agencies. OVAG grant recipients use funding to provide a wide array of services to crime victims, including counseling, advocacy, hospital accompaniment, shelters, and other victim assistance services. A total of 198 local and statewide nonprofit organizations and local and statewide government agencies received OVAG awards in FY 2022.

In FY 2016, the Legislature enacted House Bill 3327 which created grant funding for Domestic Violence High Risk Teams. Domestic Violence High Risk Teams are multidisciplinary teams that coordinate efforts to increase the safety of victims of family violence by monitoring and containing perpetrators while providing victim services. In FY 2022, the appropriation for Domestic Violence High Risk Teams was awarded to one statewide Domestic Violence Coalition.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Available funding is the most prevalent external factor for OVAG. In the 2022-2023 biennium, OVAG funding is derived from GR and Fund 0469. The OAG's LAR is holding OVAG's funding levels constant in the 2024-2025 biennium.

Once CVC claim payments are funded in the 2024-2025 biennium and the OAG complies with the Code of Criminal Procedure, Arts. 56B.548 and 56B.460 (b), the estimated Fund 0469 excess cash balance available for the Legislature to appropriate for VAP is projected in this LAR to be $65.3 million. Fund 0469 not only funds VAP at OAG but also provides funding for HHSC and peace officer death benefits paid through the Employee Retirement System. The amount forecasted is anticipated to be sufficient for appropriations to VAP in the 2024-2025 biennium at the 2022-2023 levels for all Fund 0469 receiving agencies assuming appropriation levels remain constant at $58.9 million and court cost collections materialize at levels estimated. The OAG recommends another influx of GR into Fund 0469 during the 2024-2025 biennium at a minimum to mitigate any additional revenue shortfalls not anticipated.

Agency Code	Agency Name	Prepared By		Strategy Code
302	Office of the Attorney General			03-01-02

GOAL: **03 Crime Victims' Services**
OBJECTIVE: **01 Review/Compensate Victims**
STRATEGY: **02 VICTIMS ASSISTANCE**
SUB-STRATEGY: **06 Statewide Victim Notification System**

Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
	NOTE: There are no performance measures associated with this Sub-Strategy.					
OBJECTS OF EXPENSE:						
1001	Salaries and Wages	$ 178,345	$ 188,044	$ 166,433	$ 182,579	$ 182,579
1002	Other Personnel Costs	10,822	5,520	4,544	4,984	4,984
2001	Professional Fees and Services	275	-	-	-	-
2002	Fuels and Lubricants	-	126	104	114	114
2003	Consumable Supplies	35	52	128	141	141
2004	Utilities	516	794	653	717	717
2005	Travel	-	907	1,481	1,625	1,625
2006	Rent - Building	10,975	17,187	14,147	15,520	15,520
2007	Rent - Machine and Other	95	265	218	239	239
2009	Other Operating Expense	5,236	28,351	53,538	35,327	35,327
4000	Grants	2,634,870	2,781,868	2,781,868	2,781,868	2,781,868
	TOTAL, Objects of Expense	**$ 2,841,169**	**$ 3,023,114**	**$ 3,023,114**	**$ 3,023,114**	**$ 3,023,114**

Agency Code	Agency Name	Prepared By		Strategy Code
302	Office of the Attorney General			03-01-02

GOAL: **03 Crime Victims' Services**
OBJECTIVE: **01 Review/Compensate Victims**
STRATEGY: **02 VICTIMS ASSISTANCE**
SUB-STRATEGY: **06 Statewide Victim Notification System**

		Expended	Estimated	Budgeted	Requested	
Code	Sub-Strategy Request	2021	2022	2023	2024	2025
METHOD OF FINANCING:						
0001	General Revenue Fund	$ -	$ 772,673	$ 772,673	$ 772,673	$ 772,673
	Subtotal, MOF (General Revenue Funds)	**$ -**	**$ 772,673**	**$ 772,673**	**$ 772,673**	**$ 772,673**
0469	Compensation to Victims of Crime Account No. 0469	$ 2,841,169	$ 2,250,441	$ 2,250,441	$ 2,250,441	$ 2,250,441
	Subtotal, MOF (General Revenue - Dedicated Funds)	**$ 2,841,169**	**$ 2,250,441**	**$ 2,250,441**	**$ 2,250,441**	**$ 2,250,441**
RIDER APPROPRIATIONS:						
		$ -	$ -	$ -	$ -	$ -
	Total, Rider & Unexpended Balances Appropriations	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	TOTAL, Method of Finance (Including Riders)	**$ 2,841,169**	**$ 3,023,114**	**$ 3,023,114**	**$ 3,023,114**	**$ 3,023,114**
	TOTAL, Method of Finance (Excluding Riders)	**$ 2,841,169**	**$ 3,023,114**	**$ 3,023,114**	**$ 3,023,114**	**$ 3,023,114**
	Number of Full-time Equivalent Positions (FTE)	**2.5**	**2.9**	**3.0**	**3.2**	**3.2**

Agency Code	Agency Name	Prepared By		Strategy Code
302	Office of the Attorney General			03-01-02

GOAL: **03   Crime Victims' Services**
OBJECTIVE: **01   Review/Compensate Victims**
STRATEGY: **02   VICTIMS ASSISTANCE**
SUB-STRATEGY: **06   Statewide Victim Notification System**

		Expended	Estimated	Budgeted	Requested	
Code	**Sub-Strategy Request**	**2021**	**2022**	**2023**	**2024**	**2025**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Article I, Section 30 of the Texas Constitution stipulates that Texas crime victims have the right to be notified when the offender who harmed them is scheduled to appear in court or be released from incarceration. The State's constitutional duty to notify crime victims about these developments is fulfilled by the SAVNS sub-strategy. The program allows victims, law enforcement, prosecutors, advocates, and other criminal justice professionals to immediately access an automated system that tracks developments in an offender's case.

Victims who choose to register with the SAVNS program can also elect to receive automatic telephone or email notifications when an offender is scheduled to appear in court, be released from prison, or has escaped. The OAG certifies a vendor for the Texas SAVNS system on an annual basis. As of September 1, 2021, 148 counties (58 percent), and the El Paso Community Supervision & Corrections Department actively participate in the SAVNS program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Available funding is the most prevalent external factor for SAVNS. In the 2022-2023 biennium, SAVNS funding is derived from GR and Fund 0469. The OAG's LAR is holding SAVNS's funding levels constant in the 2024-2025 biennium.

Once CVC claim payments are funded in the 2024-2025 biennium and the OAG complies with the Code of Criminal Procedure, Arts. 56B.548 and 56B.460 (b), the estimated Fund 0469 excess cash balance available for the Legislature to appropriate for VAP is projected in this LAR to be $65.3 million. Fund 0469 not only funds VAP at OAG but also provides funding for HHSC and peace officer death benefits paid through the Employee Retirement System. The amount forecasted is anticipated to be sufficient for appropriations to VAP in the 2024-2025 biennium at the 2022-2023 levels for all Fund 0469 receiving agencies assuming appropriation levels remain constant at $58.9 million and court cost collections materialize at levels estimated. The OAG recommends another influx of GR into Fund 0469 during the 2024-2025 biennium at a minimum to mitigate any additional revenue shortfalls not anticipated.

Another external factor that impacts the SAVNS sub-strategy is the voluntary nature of the program, as county governments are not required to participate. As noted above, approximately 58 percent of Texas counties are currently participating in the SAVNS Program.

3.D. SUB-STRATEGY REQUEST

Agency Code	Agency Name	Prepared By		Strategy Code
302	Office of the Attorney General			03-01-02

GOAL: 03 Crime Victims' Services
OBJECTIVE: 01 Review/Compensate Victims
STRATEGY: 02 VICTIMS ASSISTANCE
SUB-STRATEGY: 07 Address Confidentiality

Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
	NOTE: There are no performance measures associated with this Sub-Strategy.					
OBJECTS OF EXPENSE:						
1001	Salaries and Wages	$ 80,697	$ 89,980	$ 99,296	$ 99,296	$ 99,296
1002	Other Personnel Costs	4,633	2,800	2,800	2,800	2,800
2003	Consumable Supplies	4,876	5,000	5,000	5,000	5,000
2005	Travel	-	300	2,300	2,300	2,300
2009	Other Operating Expense	30,658	63,269	51,953	51,953	51,953
	TOTAL, Objects of Expense	**$ 120,864**	**$ 161,349**	**$ 161,349**	**$ 161,349**	**$ 161,349**
METHOD OF FINANCING:						
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	$ 120,864	$ 161,349	$ 161,349	$ 161,349	$ 161,349
	Subtotal, MOF (General Revenue - Dedicated Funds)	**$ 120,864**	**$ 161,349**	**$ 161,349**	**$ 161,349**	**$ 161,349**
RIDER APPROPRIATIONS:						
		$ -	$ -	$ -	$ -	$ -
	Total, Rider & Unexpended Balances Appropriations	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	TOTAL, Method of Finance (Including Riders)	**$ 120,864**	**$ 161,349**	**$ 161,349**	**$ 161,349**	**$ 161,349**
	TOTAL, Method of Finance (Excluding Riders)	**$ 120,864**	**$ 161,349**	**$ 161,349**	**$ 161,349**	**$ 161,349**
	Number of Full-time Equivalent Positions (FTE)	**1.8**	**1.9**	**2.5**	**2.5**	**2.5**

Agency Code 302	Agency Name Office of the Attorney General	Prepared By		Strategy Code 03-01-02

GOAL: **03 Crime Victims' Services**
OBJECTIVE: **01 Review/Compensate Victims**
STRATEGY: **02 VICTIMS ASSISTANCE**
SUB-STRATEGY: **07 Address Confidentiality**

		Expended	Estimated	Budgeted	Requested	
Code	**Sub-Strategy Request**	**2021**	**2022**	**2023**	**2024**	**2025**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Chapter 58, Subchapter B of the Code of Criminal Procedure requires the OAG to establish and administer an ACP. The purpose of the ACP is to protect victims of family violence, sexual assault, human trafficking, and stalking. The ACP allows victims and members of their household to utilize a post office box maintained by the OAG, which preserves the confidentiality of their residence or place of work. Any mail received at the OAG-administered post office box is forwarded to the victim's actual address at no charge via first class mail. The OAG also acts as an agent for service of process for ACP participants.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Address Confidentiality Sub-Strategy is funded by the Compensation to Victims of Crime Auxiliary Fund 0494; thus, the primary external factor impacting this sub-strategy is the amount of uncollected victim restitution that is deposited into Fund 0494 by local government bodies. The ACP is also impacted by the number of participants who sign up for the program and the volume of mail received for processing.

Agency Code	Agency Name	Prepared By		Strategy Code
302	Office of the Attorney General			03-01-02

GOAL: 03 Crime Victims' Services
OBJECTIVE: 01 Review/Compensate Victims
STRATEGY: 02 VICTIMS ASSISTANCE
SUB-STRATEGY: CAPPS Transition I & II

		Expended	Estimated	Budgeted	Requested	
Code	Sub-Strategy Request	2021	2022	2023	2024	2025
OBJECTS OF EXPENSE:						
2001	Professional Fees and Services	$ 2,520	$ 13,898	$ 6,818	$ -	$ -
	TOTAL, Objects of Expense	**$ 2,520**	**$ 13,898**	**$ 6,818**	**$ -**	**$ -**
METHOD OF FINANCING:						
0001	General Revenue Fund	$ -	$ 13,898	$ 6,818	$ -	$ -
	Subtotal, MOF (General Revenue Funds)	**$ -**	**$ 13,898**	**$ 6,818**	**$ -**	**$ -**
0469	Compensation to Victims of Crime Account No. 0469	$ 2,520	$ -	$ -	$ -	$ -
	Subtotal, MOF (General Revenue - Dedicated Funds)	**$ 2,520**	**$ -**	**$ -**	**$ -**	**$ -**
RIDER APPROPRIATIONS:						
		$ -	$ -	$ -	$ -	$ -
	Total, Rider & Unexpended Balances Appropriations	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	TOTAL, Method of Finance (Including Riders)	**$ 2,520**	**$ 13,898**	**$ 6,818**	**$ -**	**$ -**
	TOTAL, Method of Finance (Excluding Riders)	**$ 2,520**	**$ 13,898**	**$ 6,818**	**$ -**	**$ -**
	Number of Full-time Equivalent Positions (FTE)	-	-	-	-	-

Agency Code	Agency Name	Prepared By		Strategy Code
302	Office of the Attorney General			03-01-02

GOAL: **03   Crime Victims' Services**
OBJECTIVE: **01   Review/Compensate Victims**
STRATEGY: **02   VICTIMS ASSISTANCE**
SUB-STRATEGY: **CAPPS Transition I & II**

		Expended	Estimated	Budgeted	Requested	
Code	**Sub-Strategy Request**	**2021**	**2022**	**2023**	**2024**	**2025**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The OAG is striving to modernize business practices and its systems by migrating to the Centralized Accounting and Payroll/Personnel System (CAPPS). The OAG successfully deployed onto the CAPPS Human Resources (HR)/Payroll module during the FY 2018-2019 biennium and was initially scheduled to deploy onto the CAPPS Financials module during the FY 2020-2021 biennium. In FY 2020, the OAG partnered with contractors to assess and document the current state of all existing business processes and technology systems that the OAG uses to manage financial processing activities and conduct a gap analysis. Unfortunately, due to COVID-related budget cuts, the CAPPS Financials migration plan was canceled in FY 2021 and the OAG returned appropriated funds in accordance with House Bill 2 (HB 2), 87th Legislature, Regular Session. Subsequently, the 87th Legislature approved OAG's migration to CAPPS Financials in the FY 2022-2023 biennium and restored all but $161,257 of the funding previously surrendered.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The OAG is deploying onto CAPPS Financials in September 2022. The CAPPS Financials migration will result in the retirement of several legacy applications and lessen the reliance on a highly integrated, monolithic mainframe which is becoming more difficult and resource-intensive to maintain with each passing year. The OAG is utilizing Department of Information Resources (DIR) information technology staff augmentation contracts (ITSAC) for professional services to provide a comprehensive set of services for the preparation, implementation, and post-implementation support to OAG's CAPPS Financials migration. The OAG will need to utilize ITSAC post-deployment for stabilization and retirement of legacy applications.

Agency Code	Agency Name	Prepared By		Strategy Code
302	Office of the Attorney General			03-01-02

GOAL: 03 Crime Victims' Services
OBJECTIVE: 01 Review/Compensate Victims
STRATEGY: 02 VICTIMS ASSISTANCE
SUB-STRATEGY: Legal Case Legacy Modernization

		Expended	Estimated	Budgeted	Requested	
Code	Sub-Strategy Request	2021	2022	2023	2024	2025
OBJECTS OF EXPENSE:						
2001	Professional Fees and Services	$ -	$ 16,467	$ 6,772	$ -	$ -
	TOTAL, Objects of Expense	**$ -**	**$ 16,467**	**$ 6,772**	**$ -**	**$ -**
METHOD OF FINANCING:						
0001	General Revenue Fund	$ -	$ 16,467	$ 6,772	$ -	$ -
	Subtotal, MOF (General Revenue Funds)	**$ -**	**$ 16,467**	**$ 6,772**	**$ -**	**$ -**
RIDER APPROPRIATIONS:						
		$ -	$ -	$ -	$ -	$ -
	Total, Rider & Unexpended Balances Appropriations	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	TOTAL, Method of Finance (Including Riders)	**$ -**	**$ 16,467**	**$ 6,772**	**$ -**	**$ -**
	TOTAL, Method of Finance (Excluding Riders)	**$ -**	**$ 16,467**	**$ 6,772**	**$ -**	**$ -**
	Number of Full-time Equivalent Positions (FTE)	**-**	**-**	**-**	**-**	**-**

Agency Code	Agency Name		Prepared By		Strategy Code	
302	Office of the Attorney General				03-01-02	

GOAL: **03 Crime Victims' Services**
OBJECTIVE: **01 Review/Compensate Victims**
STRATEGY: **02 VICTIMS ASSISTANCE**
SUB-STRATEGY: **Legal Case Legacy Modernization**

		Expended	Estimated	Budgeted	Requested	
Code	**Sub-Strategy Request**	**2021**	**2022**	**2023**	**2024**	**2025**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The OAG administrative and legal divisions Legal Case Legacy Modernization project is replacing legacy legal applications remaining on the agency's mainframe system. These legacy applications support core legal case management for the Bankruptcy and Collections Division, the Transportation Division, and the Opinions Committee. Replacement of these applications is imperative to agency operations and is time sensitive since the mainframe operating system will no longer be supported beyond FY 2024.

The OAG is migrating these applications into a modernized, cloud-based system which will provide better access to case management system capabilities remotely, improve data quality and reliability, automate manual processes, enhance reporting, implement role-based security, and support the financial and legal-billing obligations. This project includes system development activities, training, data migration, decommissioning the legacy case management systems, and maintenance and support.

The OAG is awarding a contract to a vendor after completing the request for proposal process and using DIR ITSAC contracts for professional services to work with the OAG to provide a comprehensive set of services for the preparation, implementation, and post-implementation support to this legacy modernization.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The impact of this migration to OAG is significant given the number and complexity of the legal cases managed and the need to align with integrating into the agency's future financial system on CAPPS. The OAG is awarding a contract to a vendor after completing the request for proposal process and using DIR ITSAC contracts for professional services to work with the OAG to provide a comprehensive set of services for the preparation, implementation, and post-implementation support to this legacy modernization.

Agency Code	Agency Name		Prepared By	Statewide Goal Code	Strategy Code
302	Office of the Attorney General				03-01-02

AGENCY GOAL: 03 Crime Victims' Services
OBJECTIVE: 01 Review/Compensate Victims
STRATEGY: 02 VICTIMS ASSISTANCE
SUB-STRATEGY SUMMARY

Code	Sub-Strategy Requests	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
01	Victims Assist. Coordinators and Victims Liaisons	$ 2,278,357	$ 2,431,001	$ 2,431,001	$ 2,431,001	$ 2,431,001
02	Sexual Assault Prevention and Crisis Services Program	15,878,287	20,466,361	19,211,211	20,634,016	19,634,016
03	Sexual Assault Services Program Grants	1,474,005	1,524,468	1,524,468	1,524,468	1,524,468
04	Legal Services Grants	2,499,700	2,500,000	2,500,000	2,500,000	2,500,000
05	Other Victims Assistance Grants	10,236,523	10,807,307	10,815,505	10,886,361	10,886,360
06	Statewide Victim Notification System	2,841,169	3,023,114	3,023,114	3,023,114	3,023,114
07	Address Confidentiality	120,864	161,349	161,349	161,349	161,349
08	CAPPS Transition Phase II	2,520	-	-	-	-
09	CAPPS Financial Transition Phase II	-	13,898	6,818	-	-
10	Legal Case Legacy Modernization	-	16,467	6,772	-	-
	TOTAL, Sub-Strategies	**$ 35,331,425**	**$ 40,943,965**	**$ 39,680,238**	**$ 41,160,309**	**$ 40,160,308**

Agency Code	Agency Name	Prepared By		Strategy Code
302	Office of the Attorney General			04-01-01

GOAL: **04 Refer Medicaid Crimes**
OBJECTIVE: **01 Medicaid Crime Control**
STRATEGY: **01 MEDICAID INVESTIGATION**
SUB-STRATEGY: **CAPPS Transition I & II**

		Expended	Estimated	Budgeted	Requested	
Code	Sub-Strategy Request	2021	2022	2023	2024	2025
Efficiency Measures:						
1	Average Cost per Investigation Concluded		(See Medicaid Investigation Strategy for performance measure data)			
OBJECTS OF EXPENSE:						
2001	Professional Fees and Services	$ 21,284	$ 116,754	$ 57,280	$ -	$ -
	TOTAL, Objects of Expense	**$ 21,284**	**$ 116,754**	**$ 57,280**	**$ -**	**$ -**
METHOD OF FINANCING:						
0001	General Revenue Fund	$ 21,284	$ 116,754	$ 57,280	$ -	$ -
	Subtotal, MOF (General Revenue Funds)	**$ 21,284**	**$ 116,754**	**$ 57,280**	**$ -**	**$ -**
RIDER APPROPRIATIONS:						
		$ -	$ -	$ -	$ -	$ -
	Total, Rider & Unexpended Balances Appropriations	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	TOTAL, Method of Finance (Including Riders)	**$ 21,284**	**$ 116,754**	**$ 57,280**	**$ -**	**$ -**
	TOTAL, Method of Finance (Excluding Riders)	**$ 21,284**	**$ 116,754**	**$ 57,280**	**$ -**	**$ -**
	Number of Full-time Equivalent Positions (FTE)	**-**	**-**	**-**	**-**	**-**

Agency Code	Agency Name		Prepared By		Strategy Code
302	Office of the Attorney General				04-01-01

GOAL: **04   Refer Medicaid Crimes**
OBJECTIVE: **01   Medicaid Crime Control**
STRATEGY: **01   MEDICAID INVESTIGATION**
SUB-STRATEGY: **CAPPS Transition I & II**

		Expended	Estimated	Budgeted	Requested	
Code	**Sub-Strategy Request**	**2021**	**2022**	**2023**	**2024**	**2025**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The OAG is striving to modernize business practices and its systems by migrating to the Centralized Accounting and Payroll/Personnel System (CAPPS). The OAG successfully deployed onto the CAPPS Human Resources (HR)/Payroll module during the FY 2018-2019 biennium and was initially scheduled to deploy onto the CAPPS Financials module during the FY 2020-2021 biennium. In FY 2020, the OAG partnered with contractors to assess and document the current state of all existing business processes and technology systems that the OAG uses to manage financial processing activities and conduct a gap analysis. Unfortunately, due to COVID-related budget cuts, the CAPPS Financials migration plan was canceled in FY 2021 and the OAG returned appropriated funds in accordance with House Bill 2 (HB 2), 87th Legislature, Regular Session. Subsequently, the 87th Legislature approved OAG's migration to CAPPS Financials in the FY 2022-2023 biennium and restored all but $161,257 of the funding previously surrendered.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The OAG is deploying onto CAPPS Financials in September 2022. The CAPPS Financials migration will result in the retirement of several legacy applications and lessen the reliance on a highly integrated, monolithic mainframe which is becoming more difficult and resource-intensive to maintain with each passing year. The OAG is utilizing Department of Information Resources (DIR) information technology staff augmentation contracts (ITSAC) for professional services to provide a comprehensive set of services for the preparation, implementation, and post-implementation support to OAG's CAPPS Financials migration. The OAG will need to utilize ITSAC post-deployment for stabilization and retirement of legacy applications.

Agency Code	Agency Name	Prepared By		Strategy Code
302	Office of the Attorney General			04-01-01

GOAL: 04   Refer Medicaid Crimes
OBJECTIVE: 01   Medicaid Crime Control
STRATEGY: 01   MEDICAID INVESTIGATION
SUB-STRATEGY: Legal Case Legacy Modernization

Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Efficiency Measures:						
1	Average Cost per Investigation Concluded		(See Medicaid Investigation Strategy for performance measure data)			
OBJECTS OF EXPENSE:						
2001	Professional Fees and Services	$ -	$ 184,575	$ 75,898	$ -	$ -
	TOTAL, Objects of Expense	**$ -**	**$ 184,575**	**$ 75,898**	**$ -**	**$ -**
METHOD OF FINANCING:						
0001	General Revenue Fund	$ -	$ 184,575	$ 75,898	$ -	$ -
	Subtotal, MOF (General Revenue Funds)	**$ -**	**$ 184,575**	**$ 75,898**	**$ -**	**$ -**
RIDER APPROPRIATIONS:						
		$ -	$ -	$ -	$ -	$ -
	Total, Rider & Unexpended Balances Appropriations	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	TOTAL, Method of Finance (Including Riders)	**$ -**	**$ 184,575**	**$ 75,898**	**$ -**	**$ -**
	TOTAL, Method of Finance (Excluding Riders)	**$ -**	**$ 184,575**	**$ 75,898**	**$ -**	**$ -**
	Number of Full-time Equivalent Positions (FTE)	-	-	-	-	-

Agency Code	Agency Name	Prepared By		Strategy Code
302	Office of the Attorney General			04-01-01

GOAL: **04 Refer Medicaid Crimes**
OBJECTIVE: **01 Medicaid Crime Control**
STRATEGY: **01 MEDICAID INVESTIGATION**
SUB-STRATEGY: **Legal Case Legacy Modernization**

		Expended	Estimated	Budgeted	Requested	
Code	**Sub-Strategy Request**	**2021**	**2022**	**2023**	**2024**	**2025**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The OAG administrative and legal divisions Legal Case Legacy Modernization project is replacing legacy legal applications remaining on the agency's mainframe system. These legacy applications support core legal case management for the Bankruptcy and Collections Division, the Transportation Division, and the Opinions Committee. Replacement of these applications is imperative to agency operations and is time sensitive since the mainframe operating system will no longer be supported beyond FY 2024.

The OAG is migrating these applications into a modernized, cloud-based system which will provide better access to case management system capabilities remotely, improve data quality and reliability, automate manual processes, enhance reporting, implement role-based security, and support the financial and legal-billing obligations. This project includes system development activities, training, data migration, decommissioning the legacy case management systems, and maintenance and support.

The OAG is awarding a contract to a vendor after completing the request for proposal process and using DIR ITSAC contracts for professional services to work with the OAG to provide a comprehensive set of services for the preparation, implementation, and post-implementation support to this legacy modernization.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The impact of this migration to OAG is significant given the number and complexity of the legal cases managed and the need to align with integrating into the agency's future financial system on CAPPS. The OAG is awarding a contract to a vendor after completing the request for proposal process and using DIR ITSAC contracts for professional services to work with the OAG to provide a comprehensive set of services for the preparation, implementation, and post-implementation support to this legacy modernization.

Agency Code	Agency Name	Prepared By	Statewide Goal Code	Strategy Code
302	Office of the Attorney General			04-01-01

AGENCY GOAL: 04 Refer Medicaid Crimes
OBJECTIVE: 01 Medicaid Crime Control
STRATEGY: 01 MEDICAID INVESTIGATION
SUB-STRATEGY SUMMARY

Code	Sub-Strategy Requests	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
01	CAPPS Transition Phase II	$ 21,284	$ -	$ -	$ -	$ -
02	CAPPS Financial Transition Phase II	-	116,754	57,280	-	-
03	Legal Case Legacy Modernization	-	184,575	75,898	-	-
	TOTAL, Sub-Strategies	$ 21,284	$ 301,329	$ 133,178	$ -	$ -

Agency Code	Agency Name	Prepared By		Strategy Code
302	Office of the Attorney General			05-01-01

GOAL: 06 Administrative Support for SORM
OBJECTIVE: 01 Administrative Support for SORM
STRATEGY: 01 ADMINISTRATIVE SUPPORT FOR SORM
SUB-STRATEGY: CAPPS Transition I & II

Code	Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
	NOTE: There are no performance measures associated with this Sub-Strategy.					
OBJECTS OF EXPENSE:						
2001	Professional Fees and Services	$ 9,460	$ 51,881	$ 25,453	$ -	$ -
	TOTAL, Objects of Expense	**$ 9,460**	**$ 51,881**	**$ 25,453**	**$ -**	**$ -**
METHOD OF FINANCING:						
0777	Interagency Contracts	$ 9,460	$ 51,881	$ 25,453	$ -	$ -
	Subtotal, MOF (Other Funds)	**$ 9,460**	**$ 51,881**	**$ 25,453**	**$ -**	**$ -**
RIDER APPROPRIATIONS:						
		$ -	$ -	$ -	$ -	$ -
	Total, Rider & Unexpended Balances Appropriations	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	TOTAL, Method of Finance (Including Riders)	**$ 9,460**	**$ 51,881**	**$ 25,453**	**$ -**	**$ -**
	TOTAL, Method of Finance (Excluding Riders)	**$ 9,460**	**$ 51,881**	**$ 25,453**	**$ -**	**$ -**
	Number of Full-time Equivalent Positions (FTE)	**-**	**-**	**-**	**-**	**-**

Agency Code	Agency Name	Prepared By		Strategy Code
302	Office of the Attorney General			05-01-01

GOAL: 06 Administrative Support for SORM
OBJECTIVE: 01 Administrative Support for SORM
STRATEGY: 01 ADMINISTRATIVE SUPPORT FOR SORM
SUB-STRATEGY: CAPPS Transition I & II

		Expended	Estimated	Budgeted	Requested	
Code	**Sub-Strategy Request**	**2021**	**2022**	**2023**	**2024**	**2025**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The OAG is striving to modernize business practices and its systems by migrating to the Centralized Accounting and Payroll/Personnel System (CAPPS). The OAG successfully deployed onto the CAPPS Human Resources (HR)/Payroll module during the FY 2018-2019 biennium and was initially scheduled to deploy onto the CAPPS Financials module during the FY 2020-2021 biennium. In FY 2020, the OAG partnered with contractors to assess and document the current state of all existing business processes and technology systems that the OAG uses to manage financial processing activities and conduct a gap analysis. Unfortunately, due to COVID-related budget cuts, the CAPPS Financials migration plan was canceled in FY 2021 and the OAG returned appropriated funds in accordance with House Bill 2 (HB 2), 87th Legislature, Regular Session. Subsequently, the 87th Legislature approved OAG's migration to CAPPS Financials in the FY 2022-2023 biennium and restored all but $161,257 of the funding previously surrendered.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The OAG is deploying onto CAPPS Financials in September 2022. The CAPPS Financials migration will result in the retirement of several legacy applications and lessen the reliance on a highly integrated, monolithic mainframe which is becoming more difficult and resource-intensive to maintain with each passing year. The OAG is utilizing Department of Information Resources (DIR) information technology staff augmentation contracts (ITSAC) for professional services to provide a comprehensive set of services for the preparation, implementation, and post-implementation support to OAG's CAPPS Financials migration. The OAG will need to utilize ITSAC post-deployment for stabilization and retirement of legacy applications.

3.D. Sub-Strategy Summary
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code	Agency Name	Prepared By		Strategy Code
302	Office of the Attorney General			05-01-01

GOAL: 06 Administrative Support for SORM
OBJECTIVE: 01 Administrative Support for SORM
STRATEGY: 01 ADMINISTRATIVE SUPPORT FOR SORM
SUB-STRATEGY: Legal Case Legacy Modernization

Code Sub-Strategy Request	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	2025
NOTE: There are no performance measures associated with this Sub-Strategy.					
OBJECTS OF EXPENSE:					
2001 Professional Fees and Services	$ -	$ 101,550	$ 41,758	$ -	$ -
TOTAL, Objects of Expense	$ -	$ 101,550	$ 41,758	$ -	$ -
METHOD OF FINANCING:					
0777 Interagency Contracts	$ -	$ 101,550	$ 41,758	$ -	$ -
Subtotal, MOF (Other Funds)	$ -	$ 101,550	$ 41,758	$ -	$ -
RIDER APPROPRIATIONS:					
	$ -	$ -	$ -	$ -	$ -
Total, Rider & Unexpended Balances Appropriations	$ -	$ -	$ -	$ -	$ -
TOTAL, Method of Finance (Including Riders)	$ -	$ 101,550	$ 41,758	$ -	$ -
TOTAL, Method of Finance (Excluding Riders)	$ -	$ 101,550	$ 41,758	$ -	$ -
Number of Full-time Equivalent Positions (FTE)	-	-	-	-	-

Agency Code	Agency Name		Prepared By		Strategy Code
302	Office of the Attorney General				05-01-01

GOAL: **06 Administrative Support for SORM**
OBJECTIVE: **01 Administrative Support for SORM**
STRATEGY: **01 ADMINISTRATIVE SUPPORT FOR SORM**
SUB-STRATEGY: **Legal Case Legacy Modernization**

		Expended	Estimated	Budgeted	Requested	
Code	**Sub-Strategy Request**	**2021**	**2022**	**2023**	**2024**	**2025**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The OAG administrative and legal divisions Legal Case Legacy Modernization project is replacing legacy legal applications remaining on the agency's mainframe system. These legacy applications support core legal case management for the Bankruptcy and Collections Division, the Transportation Division, and the Opinions Committee. Replacement of these applications is imperative to agency operations and is time sensitive since the mainframe operating system will no longer be supported beyond FY 2024.

The OAG is migrating these applications into a modernized, cloud-based system which will provide better access to case management system capabilities remotely, improve data quality and reliability, automate manual processes, enhance reporting, implement role-based security, and support the financial and legal-billing obligations. This project includes system development activities, training, data migration, decommissioning the legacy case management systems, and maintenance and support.

The OAG is awarding a contract to a vendor after completing the request for proposal process and using DIR ITSAC contracts for professional services to work with the OAG to provide a comprehensive set of services for the preparation, implementation, and post-implementation support to this legacy modernization.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The impact of this migration to OAG is significant given the number and complexity of the legal cases managed and the need to align with integrating into the agency's future financial system on CAPPS. The OAG is awarding a contract to a vendor after completing the request for proposal process and using DIR ITSAC contracts for professional services to work with the OAG to provide a comprehensive set of services for the preparation, implementation, and post-implementation support to this legacy modernization.

Agency Code	Agency Name		Prepared By	Statewide Goal Code		Strategy Code
302	Office of the Attorney General					05-01-01

AGENCY GOAL: 06 Administrative Support for SORM
OBJECTIVE: 01 Administrative Support for SORM
STRATEGY: 01 ADMINISTRATIVE SUPPORT FOR SORM
SUB-STRATEGY SUMMARY

		Expended	Estimated	Budgeted	Requested	
Code	Sub-Strategy Requests	2021	2022	2023	2024	2025
01	CAPPS Transition Phase II	$ 9,460	$ -	$ -	$ -	$ -
02	CAPPS Financial Transition Phase II	-	51,881	25,453	-	-
03	Legal Case Legacy Modernization	-	101,550	41,758	-	-
	TOTAL, Sub-Strategies	**$ 9,460**	**$ 153,431**	**$ 67,211**	**$ -**	**$ -**

Agency Code:	**302**		Agency Name:	**Office of the Attorney General**		

CODE	DESCRIPTION				**Excp 2024**	**Excp 2025**
	Item Name: Inflationary Increase for OAG Staff					
	Item Priority: 1					
	IT Component: No					
	Anticipated Out-year Costs: No					
	Involve Contracts > $50,000: Yes					
	Includes Funding for the Following Strategy or Strategies: 01-01-01	Legal Services				
	02-01-01	Child Support Enforcement				
	03-01-01	Crime Victims' Compensation				
	03-01-02	Victims Assistance				
	04-01-01	Medicaid Investigation				
	06-01-01	Admin Support For SORM				
OBJECTS OF EXPENSE:						
1001	Salaries and Wages				$ 26,204,055	$ 26,204,055
	TOTAL, OBJECTS OF EXPENSE				**$ 26,204,055**	**$ 26,204,055**
METHOD OF FINANCING:						
0001	General Revenue Fund				$ 14,839,736	$ 14,839,736
0469	Compensation to Victims of Crime Account 469				646,357	646,357
0494	Compensation to Victims of Crime Auxiliary Account 494				8,066	8,066
5010	Sexual Assault Program Account No. 5010				93,332	93,332
0444	Interagency Contracts - Criminal Justice Grants				144,255	144,255
0555	Federal Funds				10,404,190	10,404,190
0777	Interagency Contracts				68,119	68,119
	TOTAL, METHOD OF FINANCING				**$ 26,204,055**	**$ 26,204,055**
FULL-TIME EQUIVALENT POSITIONS (FTE):					-	-

Agency Code: **302**	Agency Name: **Office of the Attorney General**		
CODE DESCRIPTION		**Excp 2024**	**Excp 2025**

DESCRIPTION/JUSTIFICATION:

The OAG is an agency that delivers a host of services to both its client agencies and the citizens of Texas. The OAG defends the State of Texas and its duly enacted laws by providing high-quality legal representation to the State and its officials and agencies. This representation includes collecting millions in taxes owed to the State, obtaining restitution for the state's Medicaid program, and defending state agencies from civil actions. The OAG also serves many of the State's most vulnerable citizens through its Crime Victims Services, Consumer Protection, and Child Support Divisions. It also helps enforce the law and reduce crime through its Criminal Justice Divisions, which supports local law enforcement and assists with complex and sensitive criminal investigations and prosecutions, including human trafficking and organized crime.

The OAG's ability to carry out this wide array of complex and sensitive services requires a sophisticated, innovative, and dedicated staff of highly skilled professionals. However, economic pressures—including inflation, housing costs, and macro labor shortages—have converged to create an extremely competitive labor market. While the OAG strives to leverage all the benefits of state service to attract and retain talent, the agency's current salary levels are significantly eroding the OAG's competitiveness in both recruiting new talent and retaining its current staff. Thus, the OAG is requesting a ten-percent salary increase for all OAG employees.

External/Internal Factors:

Loss of Earning Power: From September 2020 to June 2022, inflation has increased cumulatively by 13.8%. However, during this time, the median salary of OAG employees increased by only 2.8%.

Leaving for Better Pay: The percentage of OAG employees citing better pay as their reason for leaving has nearly doubled from 18.4% in FY 2021 to 35.7% in FY 2022. In addition, more OAG employees are leaving for jobs that will pay them > $75,000 per year. In FY 2021, only 17.6% of separating employees said they were leaving for a job that would pay them > $75,000 per year, while in FY 2022 that percentage more than doubled to 35.8%.

No Legislative Pay Increase Since FY 2016: The Legislature has not awarded a statewide legislative pay increase since FY 2016. However, even this increase was offset by a corresponding increase in employee contributions to the ERS pension fund. Thus, in terms of real, tangible take-home pay, the last time OAG employees received a legislative raise was a 2% increase in FY 2015.

Housing Cost Increases: The majority of the OAG's employees reside in the Austin-area. The median prices for homes in the Austin-Round Rock area has risen from $260,000 in 2015 to $521,000 in 2022, an over 100% increase. In addition, the home price index for single family homes in the area has more than doubled from 2015 to the first quarter of 2022.

Serving More Texans: Between 2015 and 2021, the State of Texas population has added over 2 million residents and increased by 7.5%.

Competitive Disadvantage with Other Texas State Agencies: The OAG overall has experienced a significant talent drain to other state agencies. Since FY 2018, the OAG has lost 92 more employees to interagency transfers than it has gained through this process, including a net loss of employees in four of the past five fiscal years.

Increasing Turnover: OAG turnover has increased from 11.2% in FY 2021 to a projected 15.0% in FY 2022.

PCLS TRACKING KEY:
N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:
N/A

Agency Code:	**302**	Agency Name:	**Office of the Attorney General**

CODE	DESCRIPTION	Excp 2024	Excp 2025

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?
N/A

STATUS:
N/A

OUTCOMES:
N/A

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers, and Monitors)
N/A

OUTPUTS:
N/A

TYPE OF PROJECT:
N/A

Agency Code:	**302**	Agency Name:	**Office of the Attorney General**

CODE	**DESCRIPTION**

ALTERNATIVE ANALYSIS

N/A

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project

FTE

2022	2023	2024	2025	2026	2027	2028

Agency Code: **302**	Agency Name: **Office of the Attorney General**

CODE	**DESCRIPTION**

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Funds are necessary to pay for salaries in fiscal years beyond the 2024-2025 biennium.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	**2027**	**2028**
	$ 26,204,055	$ 26,204,055	$ 26,204,055

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: N/A

CONTRACT DESCRIPTION:

N/A

| Agency Code: | **302** | | Agency Name: | **Office of the Attorney General** | | |

CODE	DESCRIPTION		**Excp 2024**	**Excp 2025**
	Item Name: Targeted Salary Increases			
	Item Priority: 2			
	IT Component: No			
	Anticipated Out-year Costs: Yes			
	Involve Contracts > $50,000: No			
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Legal Services			
	02-01-01 Child Support Enforcement			
	03-01-01 Crime Victims' Compensation			
	03-01-02 Victims Assistance			
	04-01-01 Medicaid Investigation			
	06-01-01 Admin Support For SORM			
OBJECTS OF EXPENSE:				
1001	Salaries and Wages		$ 11,760,291	$ 11,760,291
	TOTAL, OBJECTS OF EXPENSE		**$ 11,760,291**	**$ 11,760,291**
METHOD OF FINANCING:				
0001	General Revenue Fund		$ 8,522,671	$ 8,522,671
0469	Compensation to Victims of Crime Account 469		188,482	188,482
5010	Sexual Assault Program Account No. 5010		15,058	15,058
0555	Federal Funds		2,992,791	2,992,791
0777	Interagency Contracts		41,289	41,289
	TOTAL, METHOD OF FINANCING		**$ 11,760,291**	**$ 11,760,291**
FULL-TIME EQUIVALENT POSITIONS (FTE):			-	-

Agency Code:	**302**	Agency Name:	**Office of the Attorney General**	

CODE	DESCRIPTION		**Excp 2024**	**Excp 2025**

DESCRIPTION/JUSTIFICATION:

The OAG's attorney, information technology, and finance employees are three of the agency's most strategic populations and each are facing significant, enduring, and accelerating economic pressures from the labor market. Thus, the OAG is requesting an additional 12-percent salary increase.

Assistant Attorneys General (AAGs): AAGs are the cornerstone of the OAG's ability to carry out its core legal services functions. Economic pressures, including higher salary options, have eroded the OAG's competitive advantage and caused AAG turnover to grow from 13.8% during FY 2020 to 18.4% in FY 2021, to a projected turnover of 21.8% in FY 2022. In addition, the salary groups assigned to the AAG I-V classifications are lower than those of the corresponding Attorney classifications in the Classification Plan. In response, the OAG is working to bring AAG salary groups into parity with the Attorney classification used by other state agencies. It is imperative the State's largest employer of attorneys be provided equitable purchasing power.

Information Technology (IT) Staff: The OAG's IT staff is critical to the OAG's continued ability to modernize, increase efficiencies and make data-driven decisions, safeguard, and provide high-quality information resources to taxpayers. IT turnover has also risen during the past three fiscal years from 10.9% during FY 2020 to 13.3% in FY 2021, to a projected 17.9% in FY 2022. An investment is necessary to align resources with technological advancements needed to reduce risks associated with technical debt caused by legacy systems.

Finance Staff: The OAG's finance employees ensure the OAG can serve taxpayers effectively and transparently, while also acting as effective stewards of public funds. As with the aforementioned employee populations, the OAG's finance positions has experienced significant turnover that has accelerated over the past three fiscal years from 7.4% during FY 2020 to 10.5% in FY 2021, to a projected 20.6% in FY 2022.

External/Internal Factors:

There are several factors contributing to the economic pressures facing the OAG's AAG, IT, and finance populations. These include the following:

Loss of Earning Power: Despite being in high-demand positions, the OAG's AAG, IT, and finance staff have seen a dramatic loss in earning power from FY 2021 to June 2022. Specifically, each group during that time has seen its median salary increase by a total of approximately 3% to 4% while the total cumulative amount of inflation has increased by 13.8% over the same period.

Competitive Disadvantage with Other Texas State Agencies: The OAG's AAG and IT populations have experienced a significant talent drain to other state agencies. Since FY 2018, the OAG has lost 38 more attorneys to interagency transfers than it has gained through this process. During this same period, the agency has also lost 17 more IT professionals to interagency transfers than it has gained from such transfers.

Critically High Turnover for AAGs I-IV: Since FY 20, turnover for AAGs I-IV has surged to unsustainable levels. AAG I turnover has increased from 14.4% in FY 2020 to a projected 33.7% in FY 2022. Similarly, AAG II turnover has increased from 11.0% in FY 2020 to a projected 30.4% in FY 2022. AAG III turnover has increased from 21.4% in FY 2020 to 27.7% in FY 2022 and AAG IV turnover has increased from 14.4% in FY 2020 to 25.4% in FY 2022. This turnover could have major impacts to the OAG both in the short and long term as these AAGs form the foundation of the OAG's current legal talent pool. In addition, the OAG's senior legal talent often comes from the development of AAGs from the I-IV classifications.

Gap Between Average OAG Salary and Market Salary: In FY 2021, the OAG's average AAG salary was approximately $97,700 while the average salary for all Texas lawyers in 2021 was approximately $148,000. This discrepancy can be even larger in AAG specialty areas, such as public finance and appellate work.

Agency Code:	**302**	Agency Name:	**Office of the Attorney General**		

CODE	DESCRIPTION			Excp 2024	Excp 2025

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

N/A

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

STATUS:

N/A

OUTCOMES:

N/A

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers, and Monitors)

N/A

OUTPUTS:

N/A

TYPE OF PROJECT:

N/A

Agency Code: **302**   Agency Name: **Office of the Attorney General**

CODE   DESCRIPTION

ALTERNATIVE ANALYSIS

N/A

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

FTE

2022	2023	2024	2025	2026	2027	2028	
-	-	-	-	-	-	-	-

Agency Code:	**302**		Agency Name:	**Office of the Attorney General**

CODE	DESCRIPTION

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Funds are necessary to pay for salaries in fiscal years beyond the 2024-2025 biennium.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
$	11,760,291	$ 11,760,291	$ 11,760,291

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: N/A

CONTRACT DESCRIPTION:

N/A

Agency Code:	**302**		Agency Name:	**Office of the Attorney General**		

CODE	DESCRIPTION		**Excp 2024**	**Excp 2025**
	Item Name: Google AdTech Litigation			
	Item Priority: 3			
	IT Component: No.			
	Anticipated Out-year Costs: No.			
	Involve Contracts > $50,000: Yes.			
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Legal Services			

OBJECTS OF EXPENSE:

2001	Professional Fees and Services		$ 19,782,318	-
2009	Other Operating Expense		100,000	-
	TOTAL, OBJECTS OF EXPENSE		**$ 19,882,318**	**$ -**

METHOD OF FINANCING:

0001	General Revenue Fund		$ 19,882,318	$ -
	TOTAL, METHOD OF FINANCING		**$ 19,882,318**	**$ -**

FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-

Agency Code:	**302**		Agency Name:	**Office of the Attorney General**	

CODE	**DESCRIPTION**			**Excp 2024**	**Excp 2025**

DESCRIPTION/JUSTIFICATION:

Google AdTech litigation will help achieve the OAG agency goal of "Provide Legal Services." The 87th Legislature appropriated $43,283,112 of GR in OAG Rider 32. Appropriation for Outside Legal Counsel and Litigation Services for pending litigation in State of Texas v. Google, LLC, Civil Action No. 4:20cv957, U.S. District Court, Eastern District of Texas, Sherman Division. The OAG is seeking relief against Google for deceptive trade practices, violation of antitrust laws, and related claims. Per OAG Rider 32, any unexpended funds remaining as of August 31, 2022 were appropriated for the fiscal year beginning September 1, 2022. This request seeks re-appropriation of the estimated unused balance of the appropriation made by the 87th Legislature to enable the OAG to continue prosecution of this litigation. This case is currently pending in federal court in the Southern District of New York. The case was originally filed in the Eastern District of Texas, Sherman Division, after which it was transferred to a multi-district litigation venue in the Southern District of New York. Google subsequently filed a motion to dismiss, to which the State of Texas responded. The motion is currently awaiting a hearing and disposition before the case is able to proceed to discovery. Because discovery is currently stayed, the State of Texas incurred significantly less expenses than anticipated during the 2022-2023 biennium.

External/Internal Factors:

As previously noted, this case is currently pending in federal court in the Southern District of New York. The case was originally filed in the Eastern District of Texas, Sherman Division, after which it was transferred to a multi-district litigation venue in the Southern District of New York. Google subsequently filed a motion to dismiss, to which the State of Texas responded. The motion is currently awaiting a hearing and disposition before the case is able to proceed to discovery. The complexity of the case and the courts resuming normal operations since COVID are two factors that greatly affect this request. This appropriation would be limited to funding ongoing or incurred litigation expenses in the above-referenced litigation including expert services, litigation costs, and payments to outside counsel. Payments to outside counsel would only be made as (1) permitted by the operative contract between outside counsel and the OAG, and (2) per the contract's terms, outside counsel's potential contingent-fee recovery was previously reduced upon the 87th Legislature's appropriation of the amount specified by this provision. This funding is necessary for the OAG to continue prosecution of this litigation against Google.

| Agency Code: | **302** | | Agency Name: | **Office of the Attorney General** | | |

CODE	**DESCRIPTION**	**Excp 2024**	**Excp 2025**

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

N/A

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

N/A

STATUS:

N/A

OUTCOMES:

N/A

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers, and Monitors)

N/A

OUTPUTS:

N/A

TYPE OF PROJECT:

N/A

Agency Code: **302**   Agency Name: **Office of the Attorney General**

CODE	DESCRIPTION

ALTERNATIVE ANALYSIS

N/A

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

FTE

2022	2023	2024	2025	2026	2027	2028	
-	-	-	-	-	-	-	-

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

No out-year costs are anticipated. Any additional payments to outside counsel would be paid out on a contingent-fee basis from a favorable settlement or judgment in accordance with Texas Government Code Section 2254.106 and the operative contracts between the OAG and outside counsel.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
$	- $	- $	-

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 100%

CONTRACT DESCRIPTION:

The OAG has retained two law firms, The Lanier Law Firm, PC and Keller Postman, LLC, to assist with representing the State of Texas in this litigation. In addition to these law firms, the OAG has also obtained expert witnesses and consultants that are necessary in this litigation. The contingent-fee contracts were executed in accordance with Texas Government Code, Sections 2254.101-.110. The OAG's contract with Keller Postman, LLC provides for a contingent-fee payment consistent with the formula prescribed by Texas Government Code Section 2254.106. The OAG's contract with The Lanier Law Firm, PC provides for a mixed hourly and contingent-fee payment, pursuant to Texas Government Code Section 2254.107. The Lanier Firm is paid on an hourly basis from funds appropriated to prosecute this litigation pending availability. Only after the full exhaustion of appropriated funds will the Lanier Law Firm, PC revert to a pure contingent-fee payment structure, with a reduced maximum percentage of recovery in consideration of the acceptance of hourly fee payments. Experts and consultants are paid for actual work performed and is not structured as a contingency contract.

Agency Code:	**302**		Agency Name:	**Office of the Attorney General**		

CODE	DESCRIPTION				Excp 2024	Excp 2025
	Item Name: Law Enforcement Operations CID					
	Item Priority: 4					
	IT Component: Yes					
	Anticipated Out-year Costs: Yes					
	Involve Contracts > $50,000: Yes					
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Legal Services					

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2024	Excp 2025
1001	Salaries and Wages	$ 2,914,693	$ 2,914,693
1002	Other Personnel Costs	186,020	186,031
2001	Professional Fees and Services	3,200,000	1,500,000
2002	Fuels and Lubricants	67,200	67,200
2003	Consumable Supplies	101,950	95,950
2004	Utilities	25,760	20,160
2009	Other Operating Expense	715,304	357,893
5000	Capital Expenditures	2,344,327	1,000,000
	TOTAL, OBJECTS OF EXPENSE	**$ 9,555,254**	**$ 6,141,927**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2024	Excp 2025
0001	General Revenue Fund	$ 9,555,254	$ 6,141,927
	TOTAL, METHOD OF FINANCING	**$ 9,555,254**	**$ 6,141,927**

	Excp 2024	Excp 2025
FULL-TIME EQUIVALENT POSITIONS (FTE):	30.0	30.0

Agency Code:	**302**	Agency Name:	**Office of the Attorney General**		

CODE	DESCRIPTION			**Excp 2024**	**Excp 2025**

DESCRIPTION/JUSTIFICATION:

The Attorney General is authorized to employ and commission peace officers (CPO) in accordance with Texas Government Code, Section 402.009. The OAG Criminal Investigations Division (CID) consists of 115 CPOs and 34 support staff. The CID is responsible for criminal investigations and support of prosecutions for the OAG and State of Texas and conducts both proactive and reactive investigations. The CID's areas of responsibility are Cold Case, Special Crimes, Money Laundering, Election Integrity (EI), Prosecution Assistance, Financial Forensic Audit, Fugitive Apprehension, Child Exploitation, Digital Forensics, Human Trafficking (HT), Facilities Security, and Professional Standards. The CID has not received additional FTE's from the Legislature since FY 2006 outside the targeted areas of HT and EI in the 2020-2021 biennium. Thus, the CID has caseload growth without a corresponding increase in workforce. A prime example is the Child Exploitation Unit (CEU), which receives over 15,000 CyberTips and referrals for investigation per year; ten times more than the number of referrals received ten years ago. The Criminal Prosecutions Division has over 440 open cases and each case is assigned an investigator. The CID needs additional FTEs in order to keep up with the demands of caseloads coming from external sources. Additionally, CPOs need tools, equipment, and training to perform their assigned functions. Historically, these were funded with asset forfeitures, however growth of workload and functions requires additional GR. Lastly, the CID uses numerous disjointed systems to manage its case work. Evidence is dispersed through many stored network drives and storage systems containing sensitive data. This data requires systematic tagging, classification, case association, and more importantly, chain of custody controls to ensure data is preserved and unaltered. A more efficient and secure way to store, manage, and collaborate with this data and information is required.

External/Internal Factors:

CID helps achieve the OAG agency goal of "Securing Justice by Criminal Prosecutions and Investigations." Major external factors affecting CID include the following:

1. The number of referrals and requests that the Criminal Prosecution Division is receiving to represent Texas as attorney pro tem is increasing. Each of these cases is assigned an investigator from CID and the work of the Prosecution Assistance Unit to provide investigative prosecutorial assistance is continuing to increase as court activities are resuming and more cases are being accelerated to meet statutory deadlines.

2. CID has seen an exponential increase in the number of CyberTip referrals to the CEU.

3. There have been numerous requests from external agencies for resources to assist with cold cases since the unit's launch in 2021. In a survey conducted of 390 responding Law Enforcement Agencies in Texas, the Cold Case Unit discovered that 94% stated they did not have a full time dedicated cold case unit and 74% lacked resources to work cold cases. 48% lacked access to training opportunities and 42% lacked funding for forensic testing.

4. The lack of automation and use of multiple disjointed systems and processes hinders business efficiency, leveraging modern technologies, sharing of critical case data, and data intelligence analysis capabilities.

These external factors have demanded the need for more CPOs, tools, and equipment, including a data intelligence system solution. The ever-increasing caseloads have made it difficult for CID to meet their mission and agency goals. Maintaining CPOs also requires dedicated funding to meet training requirements set out by TCOLE, fully equip them to carry out their duties, and remain flexible in an ever-changing world.

| Agency Code: | **302** | | Agency Name: | **Office of the Attorney General** | | |

CODE	DESCRIPTION	**Excp 2024**	**Excp 2025**

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Software licenses and computers enable CID CPO's and support staff to perform their assigned duties. Software components included are Whooster, Penlink, Crimestar, Benchmark, CFIS for forensic examiners, GrayKey, and Virtra Service plan. The cost of these items are currently funded by asset forfeitures. This exceptional item requests moving the funding source from asset forfeiture to GR. Software licenses comprise $167,000 and computers comprise $190,850 of this exceptional item.

Additionally, a data intelligence system solution is included at an estimated biennial costs of $4,700,000. Components include the following:

CJIS compliant storage to uphold data governance protocols including role, classification, and purpose-based access control;
Bi-directional API-lead data flows from storage layers to case management platforms;
Capable of external data exchange;
BI/Analytics integration; and
Application interface to data systems for tracking/reporting.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

New

STATUS:

CID currently uses software licenses and computers that are funded by asset forfeitures. This exceptional item requests moving the funding source from asset forfeitures to GR and will fund new CID staff needs with GR. Additionally, in FY 2022, the OAG worked to gather requirements, reduce risk, understand pain points, and evaluate potential solutions to improve timely access and secure storage of data, case information, and evidence.

OUTCOMES:

The software licenses and computers assist CID staff in performing their assigned duties. Technology plays a key role in criminal investigations and criminal prosecution. Technology improvements keep the OAG at the forefront of criminal justice work by investing in advances in case management, forensic tools, collection and preservation of data, automating processes, and reporting information. The OAG seeks to continuously improve transparency, strengthen trust, and enhance government accountability by providing access to public data sets for numerous law enforcement and criminal justice initiatives. The ability to securely manage data and evidence, conduct investigations, share information, and streamline investigative reports for court prosecutions is the primary focus.

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers, and Monitors)

Software licenses and computers.

Agency Code:	**302**	Agency Name:	**Office of the Attorney General**

CODE	DESCRIPTION	**Excp 2024**	**Excp 2025**

OUTPUTS:

The software licenses and computers assist CID staff in performing their assigned duties. Whooster and Penlink allow crime analysts and investigators to conduct research in criminal case investigations. Crimestar tracks calls for service, an agency measure for CID, and serves as the CID report management system. Benchmark is the peace officer learning management system that collects and tracks their state mandated training for reporting purposes. Virtra is a force options simulator to assist in providing up-to-date training for peace officers in real world situations.

The modernization of the CID case work will optimize productivity and allow management to make better informed decisions by providing increased visibility to caseloads and case status. Criminal justice reporting is required by state law and results in information to inform research and policy decisions. Data sets and reports include information regarding data breaches, election code violations, officer-involved shootings, custodial deaths, and asset forfeiture. Streamlining intake for reporting and investing in modern analytics solutions will further enhance this initiative.

TYPE OF PROJECT:

SaaS

Agency Code:	**302**	Agency Name:	**Office of the Attorney General**

CODE	**DESCRIPTION**

ALTERNATIVE ANALYSIS

Asset forfeitures is a volatile funding source to support critical tools necessary to perform CID functions. Funding software and hardware expenses with GR reduces the risk of funding availability and eliminates the reliance on asset forfeiture. The alternative analysis for a data intelligence system solution is status quo for disjointed systems and processes.

ESTIMATED IT COST

	2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
$	-	$ -	$ 3,557,850	$ 1,667,000	$ 817,000	$ 817,000	$ 817,000	$ 7,675,850

SCALABILITY

	2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
$	-	$ -	$ -	$ -	$ -	$ -	$ -	$ -

FTE

	2022	2023	2024	2025	2026	2027	2028	
	-	-	-	-	-	-	-	-

Agency Code:	**302**	Agency Name:	**Office of the Attorney General**

CODE	**DESCRIPTION**

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Out-year costs include annual salary costs for new FTEs, software license, vehicle refresh, and essential CPO equipment such as ammunition, uniforms, bullet proof vests, and counseling services. Additionally, the agency anticipates software licensing costs throughout the useful life of the data intelligence system solution. Ongoing costs are anticipated to be operational Data Center Services.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	**2027**	**2028**
$	5,291,927 $	5,291,927 $	5,291,927

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 85%

CONTRACT DESCRIPTION:

State contracts will be used for vehicle procurements. DIR will be used for computers and software licenses. Smartbuy or state contracts will be used for goods such as ammunition, uniforms, bullet proof vests, pistols/rifles, and various other police equipment. The agency has some contracts in place, others will be executed through RFP unless the item(s) qualifies as a sole source.

Regarding the data intelligence system solution the OAG plans to do a request for proposal, a statement of work, and/or use the Department of Information Resources (DIR) information and communications contract (ICT), Data Center Services (STS/TSS), information technology staff augmentation contracts (ITSAC), to solicit for products and professional services of a vendor or vendors to work with the agency to provide a comprehensive set of services for the preparation, implementation, and post-implementation support.

Agency Code:	**302**	Agency Name:	**Office of the Attorney General**		

CODE	DESCRIPTION			**Excp 2024**	**Excp 2025**
	Item Name: Legal Case Modernization				
	Item Priority: 5				
	IT Component: Yes				
	Anticipated Out-year Costs: Yes				
	Involve Contracts > $50,000: Yes				
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Legal Services				
OBJECTS OF EXPENSE:					
2001	Professional Fees And Services			$ 6,000,000	$ 1,500,000
	TOTAL, OBJECTS OF EXPENSE			**$ 6,000,000**	**$ 1,500,000**
METHOD OF FINANCING:					
0001	General Revenue Fund			$ 6,000,000	$ 1,500,000
	TOTAL, METHOD OF FINANCING			**$ 6,000,000**	**$ 1,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):				-	-

Agency Code:	**302**	Agency Name:	**Office of the Attorney General**	

CODE	**DESCRIPTION**	**Excp 2024**	**Excp 2025**

DESCRIPTION/JUSTIFICATION:

The OAG Legal Case Modernization project will migrate 14 agency legal divisions to a modern, low-code, configurable system for case management. This project will unify all legal divisions under one platform, streamlining the capability for case collaboration, optimized document management, workflow, task management, and case analytics.

The OAG manages a docket of over 30,000 cases at any given time. Outcomes of this project will include:
• Removing documents from numerous shared network drives and systems to a single content management platform where work product can be collaboratively shared, versioned, searched, and associated to one or many cases.
• Shared visibility into case information, deadlines, tasks, and court dates through integrated calendaring and scheduling capabilities.
• Dashboards with real-time visibility to key agency metrics including number of cases, attorney case load, hours associated to a case, win/loss rates, and time/hours billed.

Funding for this initiative will continue the momentum for Legal Case Legacy Modernization project from the 2022-2023 biennium.

External/Internal Factors:

The Legal Case Modernization will help achieve the OAG agency goal of "Provide Legal Services." Major external factors affecting legal case modernization include the following.

1. The OAG is currently litigating nearly 30,000 state matters ranging from border security to First and Second Amendments violations. This trend is anticipated to increase as courts operate more robustly post-COVID. In addition, technology accommodations for the OAG's increased legal services case volumes, combined with greater complexity of related data, fuels the demand for continuous improvements. There is a need for advancements in supporting technology that is targeted to realize greater efficiencies in case management.

2. Postponing implementation would result in continued disjointedness of systems. Agency operations and collaboration would also be limited due to the lack of usage and buy-in to the current system due to its cumbersome user experience, limited capabilities, and 100% reliance on an external vendor for every system modification.

3. The OAG does not have adequate staffing to support the Legal Case Modernization effort without augmenting staff with external resources.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

In FY 2023, the OAG will focus on discovery work to elicit and analyze business requirements, evaluate and conduct fit/gap analysis between the requirements, and develop potential solutions using existing resources. Through the 2024-2025 biennium, the OAG will work with contractors and service providers to migrate case data to our selected system and deploy a single content management platform for all legal divisions.

Agency Code:	**302**		Agency Name:	**Office of the Attorney General**		
CODE	**DESCRIPTION**				**Excp 2024**	**Excp 2025**

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?
Current

STATUS:
During the 2022-2023 biennium, the OAG focused efforts on migrating the agency financial mainframe to CAPPS in addition to retiring the legal division's dependency on the mainframe. During the 2024-2025 biennium, the agency will continue the momentum for the Legal Case Modernization to unify all legal divisions under one platform.

OUTCOMES:
The Legal Case Modernization project will provide a significant long-term return on investment by allowing the OAG to unify all legal divisions under one platform, streamlining the capability for case collaboration, optimizing document management, workflow, task management, and case analytics.

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers, and Monitors)
N/A

OUTPUTS:
The Legal Case Modernization project will provide a significant long-term return on investment by allowing the OAG to unify all legal divisions under one platform, streamlining the capability for case collaboration, optimizing document management, workflow, task management, and case analytics.

TYPE OF PROJECT:
SaaS

Agency Code: **302**   Agency Name: **Office of the Attorney General**

CODE   DESCRIPTION

ALTERNATIVE ANALYSIS

The Legal Case Modernization project is scalable because each division, represented by a different area of law, can be integrated into the new case management system iteratively. OAG divisions on the current case management system could remain in place. Visibility into cases and their corresponding documents and briefs will remain on network drives. Enterprise visibility and metrics will require manual reporting. Collaboration will need to occur across numerous systems due to the separate infrastructure for the current and new system needing to be maintained.

ESTIMATED IT COST

	2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
$	- $	- $	6,000,000 $	1,500,000 $	1,800,000 $	1,800,000 $	1,800,000 $	12,900,000

SCALABILITY

	2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
$	- $	- $	- $	- $	- $	- $	- $	-

FTE

	2022	2023	2024	2025	2026	2027	2028	
	-	-	-	-	-	-	-	-

Agency Code:	**302**		Agency Name:	**Office of the Attorney General**

CODE	DESCRIPTION

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

The OAG anticipates software licensing and application hosting costs throughout the useful life of the solution. Ongoing costs are anticipated to be operational Data Center Services.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026		2027		2028
$	1,800,000	$	1,800,000	$	1,800,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 100%

CONTRACT DESCRIPTION:

The OAG plans to do a request for proposal and a statement of work to provide a comprehensive set of services for the preparation, implementation, and post-implementation support to the Legal Case Modernization project. If needed, the OAG plans to use Department of Information Resources (DIR) information and communications contracts (ICT), Data Center Services (STS/TSS), and/or information technology staff augmentation contracts (ITSAC) to solicit for professional services of a vendor or vendors to work with the agency.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	**302**	Agency Name:	**Office of the Attorney General**		

CODE	DESCRIPTION		**Excp 2024**	**Excp 2025**
	Item Name: Agency Mainframe Decommissioning			
	Item Priority: 6			
	IT Component: Yes			
	Anticipated Out-year Costs: Yes			
	Involve Contracts > $50,000: Yes			
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Legal Services			
	02-01-01 Child Support Enforcement			
OBJECTS OF EXPENSE:				
2001	Professional Fees And Services		$ 14,625,000	$ 10,000,000
	TOTAL, OBJECTS OF EXPENSE		**$ 14,625,000**	**$ 10,000,000**
METHOD OF FINANCING:				
0001	General Revenue Fund		$ 8,025,000	$ 3,400,000
0555	Federal Funds		6,600,000	6,600,000
	TOTAL, METHOD OF FINANCING		**$ 14,625,000**	**$ 10,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):			-	-

Agency Code:	**302**		Agency Name:	**Office of the Attorney General**	

CODE	DESCRIPTION	**Excp 2024**	**Excp 2025**

DESCRIPTION/JUSTIFICATION:

The OAG is in the process of removing all dependencies from its legacy mainframes. The OAG has two separate mainframes that are independent from one another. One mainframe is dedicated to OAG's administrative and legal divisions (A/L), whereas the other mainframe is dedicated solely to the Child Support Division (CSD).

Regarding the A/L mainframe, the OAG is completing CAPPS Financials migration and Legal Case Legacy Modernization. Decommissioning efforts will focus on all other legacy applications that remain and the continuous processing and disposition of archiving data to modern storage systems. Records retention requires the OAG to maintain legal case files ranging from five years to permanent retention.

Regarding the CSD mainframe, the Texas Child Support Enforcement System (TXCSES) has been federally certified for 25+ years and contains 213 terabytes of legacy data. While the Child Support IT System Modernization Project (Phase 3 Development and Phase 3 Operations) will complete removing all mainframe dependencies, this project will focus on the continuous processing and disposition of archiving all mainframe data to modern storage systems. State records retention schedules require the OAG to maintain child support case data for five years after the case has closed.

Systems and tooling utilized as a result of decommissioning will allow for continuous archiving of case data to maximize the efficiency on platforms for open cases, while remaining in legal compliance with records retention schedules. Key historical case data and information will also be made available for data analytics and reporting solutions.

| Agency Code: | **302** | | Agency Name: | **Office of the Attorney General** | | |

CODE	DESCRIPTION				**Excp 2024**	**Excp 2025**

External/Internal Factors:

The Agency Mainframe Decommissioning project helps achieve all OAG agency goals.

A/L mainframe:

External factors include the increasing demand to provide modern cloud-based digital services and solutions.

Internal factors include potential risks associated with an aging/retiring workforce to assist with supporting the mainframe. This demands an overall IT legacy application modernization strategy. In addition, delay will increase costs for extended hardware and software support for legacy systems while increasing risk and technical debt.

The OAG requested consideration from the Joint Oversight Committee on Investment in Information Technology Improvement and Modernization Projects through the Department of Information Resources (DIR) to utilize American Rescue Plan Act (ARPA) funding as identified in Section 25 of Senate Bill 8, 87th Legislature, 3rd Called Session for year 1 costs of decommissioning the A/L mainframe in FY 2023. The amounts included in this exceptional item for A/L include the year 2 costs only and are presented in FY 2024.

CSD mainframe:

External factors include: Adhering to state and federal statutes to maintain child support records coupled with complexities corresponding to child support cases. Complexities include (1) a large percentage of cases request reopening after closure and (2) child support can be paid in arrears until debt is paid off long after an original support obligation terminates.

Internal factors include: staff retention and recruitment and streamlining internal processes and procedures with technology to reduce administrative costs and improve productivity and efficiencies.

PCLS TRACKING KEY:
N/A

Agency Code:	**302**	Agency Name:	**Office of the Attorney General**		

CODE	**DESCRIPTION**		**Excp 2024**	**Excp 2025**

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:
The OAG plans to do a request for proposal and a statement of work to provide a comprehensive set of services for the preparation, implementation, and post-implementation support to the modernization project. If needed, the OAG plans to use Department of Information Resources (DIR) information and communications contracts (ICT), Data Center Services (STS/TSS), and/or information technology staff augmentation contracts (ITSAC) to solicit for professional services of a vendor or vendors to work with the agency.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?
Current

STATUS:
A/L mainframe:

Application modernization has been an ongoing effort to remove mainframe and legacy dependencies starting in the 2018-2019 biennium with CAPPS HR/Payroll, followed by CAPPS Financials, and Legal Case Legacy Modernization in the FY 2022-2023 biennium. With nearly all dependencies removed, the OAG has initiated planning and assessment for the ongoing archival requirements of OAG data; as well as the modernization of the remaining legacy applications at the agency.

CSD mainframe:
Decommissioning the CSD mainframe is in the planning phase. As the child support system modernization development completes and becomes operational, the mainframe dependencies will be removed as appropriate. Data will need to be appropriately dispositioned in accordance to record retention laws and have a systematic way to be made available as needed.

Agency Code:	**302**	Agency Name:	**Office of the Attorney General**

CODE	**DESCRIPTION**	**Excp 2024**	**Excp 2025**

OUTCOMES:

A/L mainframe decommissioning outcomes include (1) reduced risk of system failure due to legacy technology, coding languages, and lack of skilled resources in mainframe and (2) maximum performance of cloud technologies by utilizing an archive strategy for agency digital records.

CSD mainframe decommissioning outcomes include improved workflow and business processes automation coupled with reduced hardware and software expenses that will result in cost savings and cost avoidance, netting a positive return on investment.

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers, and Monitors)

N/A

OUTPUTS:

A/L mainframe decommissioning outputs include increased compliance through adherence with record retention schedules for digital information and data classification.

CSD mainframe decommissioning outputs include improved workflow and business processes automation coupled with reduced hardware and software expenses that will result in cost savings and cost avoidance, netting a positive return on investment.

TYPE OF PROJECT:

Legacy Application

Agency Code:	**302**	Agency Name:	**Office of the Attorney General**

CODE	**DESCRIPTION**

ALTERNATIVE ANALYSIS

A/L mainframe decommissioning Alternative Analysis results in status quo. The OAG would be required to accept the risk that legacy applications are no longer supported from a technology lifecycle and technical skill set perspective.

Regarding the CSD mainframe decommissioning, the OAG selected a third-party to complete an in-depth Alternatives Analysis. The three options compared were: 1) completing the system developed as part of the previous TXCSES 2.0 Project, 2) low-code application platform integration, and 3) java front-end development. Cost analysis was performed for each of the considered options, including the cost to implement and ongoing maintenance. Based on the analysis performed, the selection of a low-code application platform represents the best value for the agency and the State of Texas. The areas the analysis ranked the solution in the areas of statutory fulfillment, strategic alignment, agency impact analysis, financial analysis, and risk consideration.

With the implementation of the Child Support IT Systems Modernization project, the agency will no longer be dependent upon the mainframe but must strategically decommission components and data based on statutory requirements.

ESTIMATED IT COST

	2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
$	- $	- $	14,625,000 $	10,100,000 $	90,000 $	90,000 $	90,000 $	24,995,000

SCALABILITY

	2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
$	- $	- $	- $	- $	- $	- $	- $	-

FTE

2022	2023	2024	2025	2026	2027	2028	
-	-	-	-	-	-	-	-

Agency Code:	**302**	Agency Name:	**Office of the Attorney General**

CODE	DESCRIPTION

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Regarding the A/L mainframe decommissioning out-year costs, these are estimated for the integration to a tiered storage strategy allowing the OAG to retire the mainframe and keep a systematic approach to archive data for OAG's modernized systems.

There are no anticipated ongoing costs associated with the CSD mainframe decommissioning.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
$	90,000 $	90,000 $	90,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 100%

CONTRACT DESCRIPTION:

The OAG plans to do a request for proposal and a statement of work to provide a comprehensive set of services for the preparation, implementation, and post-implementation support to the modernization project. If needed, the OAG plans to use Department of Information Resources (DIR) information and communications contracts (ICT), Data Center Services (STS/TSS), and/or information technology staff augmentation contracts (ITSAC) to solicit for professional services of a vendor or vendors to work with the agency.

Agency Code:	**302**		Agency Name:	**Office of the Attorney General**		

CODE	DESCRIPTION				**Excp 2024**	**Excp 2025**
Item Name:	Inflationary Increase for OAG Staff					
Allocation to Strategy:	01-01-01 Legal Services					
EFFICIENCY MEASURES:						
1	Average Cost per Legal Hour				$ 117.23	$ 118.57
OBJECTS OF EXPENSE:						
1001	Salaries and Wages				$ 9,161,419	$ 9,161,419
TOTAL, OBJECTS OF EXPENSE					**$ 9,161,419**	**$ 9,161,419**
METHOD OF FINANCING:						
0001	General Revenue Fund				$ 9,017,164	$ 9,017,164
0444	Interagency Contracts - Criminal Justice Grants				144,255	144,255
TOTAL, METHOD OF FINANCING					**$ 9,161,419**	**$ 9,161,419**
FULL-TIME EQUIVALENT POSITIONS (FTE):					-	-

Agency Code:	**302**	Agency Name:	**Office of the Attorney General**		

CODE	**DESCRIPTION**		**Excp 2024**		**Excp 2025**
Item Name:	Inflationary Increase for OAG Staff				
Allocation to Strategy:	02-01-01 Child Support Enforcement				
EFFICIENCY MEASURES:					
1	Ratio of Total Dollars Collected per Dollar Spent	$	12.18	$	12.18
OBJECTS OF EXPENSE:					
1001	Salaries and Wages	$	14,830,780	$	14,830,780
TOTAL, OBJECTS OF EXPENSE		**$**	**14,830,780**	**$**	**14,830,780**
METHOD OF FINANCING:					
0001	General Revenue Fund	$	5,408,539	$	5,408,539
0555	Federal Funds		9,422,241		9,422,241
TOTAL, METHOD OF FINANCING		**$**	**14,830,780**	**$**	**14,830,780**
FULL-TIME EQUIVALENT POSITIONS (FTE):			-		-

Agency Code:	**302**		Agency Name:	**Office of the Attorney General**		

CODE	**DESCRIPTION**		**Excp 2024**	**Excp 2025**
Item Name:	Inflationary Increase for OAG Staff			
Allocation to Strategy:	03-01-01 Crime Victims' Compensation			
EFFICIENCY MEASURES:				
1	Avg. Cost to Analyze a Claim and Make an Award	$ 245.45	$ 240.00
OBJECTS OF EXPENSE:				
1001	Salaries and Wages	$ 594,091	$ 594,091
TOTAL, OBJECTS OF EXPENSE		**$ 594,091**	**$ 594,091**
METHOD OF FINANCING:				
0469	Compensation to Victims of Crime Account 469	$ 594,091	$ 594,091
TOTAL, METHOD OF FINANCING		**$ 594,091**	**$ 594,091**
FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-

Agency Code: **302**	Agency Name: **Office of the Attorney General**		

CODE	**DESCRIPTION**	**Excp 2024**	**Excp 2025**

Item Name: Inflationary Increase for OAG Staff
Allocation to Strategy: 03-01-02   Victims Assistance

There is no impact on performance measures for the 03-01-02 Victims Assistance Strategy.

OBJECTS OF EXPENSE:

Code	Description	Excp 2024	Excp 2025
1001	Salaries and Wages	$ 153,665	$ 153,665
TOTAL, OBJECTS OF EXPENSE		**$ 153,665**	**$ 153,665**

METHOD OF FINANCING:

Code	Description	Excp 2024	Excp 2025
0469	Compensation to Victims of Crime Account 469	$ 52,267	$ 52,267
0494	Compensation to Victims of Crime Auxiliary Account 494	8,066	8,066
5010	Sexual Assault Program Account No. 5010	93,332	93,332
TOTAL, METHOD OF FINANCING		**$ 153,665**	**$ 153,665**

FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-

Agency Code:	**302**		Agency Name:	**Office of the Attorney General**		

CODE	**DESCRIPTION**			**Excp 2024**		**Excp 2025**
Item Name:	Inflationary Increase for OAG Staff					
Allocation to Strategy:	04-01-01 Medicaid Investigation					
EFFICIENCY MEASURES:						
1	Avg. Cost per Investigation Concluded		$	43,079	$	43,079
OBJECTS OF EXPENSE:						
1001	Salaries and Wages		$	1,395,981	$	1,395,981
TOTAL, OBJECTS OF EXPENSE			**$**	**1,395,981**	**$**	**1,395,981**
METHOD OF FINANCING:						
0001	General Revenue Fund		$	414,032	$	414,032
0555	Federal Funds			981,949		981,949
TOTAL, METHOD OF FINANCING			**$**	**1,395,981**	**$**	**1,395,981**
FULL-TIME EQUIVALENT POSITIONS (FTE):				-		-

Agency Code:	**302**	Agency Name:	**Office of the Attorney General**		
CODE	**DESCRIPTION**			**Excp 2024**	**Excp 2025**

Item Name: Inflationary Increase for OAG Staff
Allocation to Strategy: 06-01-01 Admin Support For SORM

There are no performance measures for the 06-01-01 Administrative Support for SORM Strategy.

OBJECTS OF EXPENSE:

1001	Salaries and Wages	$ 68,119	$ 68,119
TOTAL, OBJECTS OF EXPENSE		**$ 68,119**	**$ 68,119**

METHOD OF FINANCING:

0777	Interagency Contracts	$ 68,119	$ 68,119
TOTAL, METHOD OF FINANCING		**$ 68,119**	**$ 68,119**

FULL-TIME EQUIVALENT POSITIONS (FTE): - -

Agency Code:	**302**		Agency Name:	**Office of the Attorney General**		

CODE	**DESCRIPTION**	**Excp 2024**	**Excp 2025**
Item Name:	Targeted Salary Increases		
Allocation to Strategy:	01-01-01 Legal Services		
EFFICIENCY MEASURES:			
1	Average Cost per Legal Hour	$ 114.96	$ 116.26
OBJECTS OF EXPENSE:			
1001	Salaries and Wages	$ 6,604,333	$ 6,604,333
TOTAL, OBJECTS OF EXPENSE		**$ 6,604,333**	**$ 6,604,333**
METHOD OF FINANCING:			
0001	General Revenue Fund	$ 6,604,333	$ 6,604,333
TOTAL, METHOD OF FINANCING		**$ 6,604,333**	**$ 6,604,333**
FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-

Agency Code:	302	Agency Name:	**Office of the Attorney General**	

CODE	**DESCRIPTION**	**Excp 2024**	**Excp 2025**
Item Name:	Targeted Salary Increases		
Allocation to Strategy:	02-01-01 Child Support Enforcement		
EFFICIENCY MEASURES:			
1	Ratio of Total Dollars Collected per Dollar Spent	$ 12.53	$ 12.53
OBJECTS OF EXPENSE:			
1001	Salaries and Wages	$ 4,769,451	$ 4,769,451
TOTAL, OBJECTS OF EXPENSE		**$ 4,769,451**	**$ 4,769,451**
METHOD OF FINANCING:			
0001	General Revenue Fund	$ 1,843,499	$ 1,843,499
0555	Federal Funds	2,925,952	2,925,952
TOTAL, METHOD OF FINANCING		**$ 4,769,451**	**$ 4,769,451**
FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-

Agency Code: **302**		Agency Name: **Office of the Attorney General**		
CODE	**DESCRIPTION**		**Excp 2024**	**Excp 2025**

Item Name:	Targeted Salary Increases			
Allocation to Strategy:	03-01-01 Crime Victims' Compensation			
EFFICIENCY MEASURES:				
1	Avg. Cost to Analyze a Claim and Make an Award		$ 236.15	$ 230.91
OBJECTS OF EXPENSE:				
1001	Salaries and Wages		$ 177,435	$ 177,435
TOTAL, OBJECTS OF EXPENSE			**$ 177,435**	**$ 177,435**
METHOD OF FINANCING:				
0469	Compensation to Victims of Crime Account 469		$ 177,435	$ 177,435
TOTAL, METHOD OF FINANCING			**$ 177,435**	**$ 177,435**
FULL-TIME EQUIVALENT POSITIONS (FTE):			-	-

Agency Code: **302**		Agency Name: **Office of the Attorney General**		
CODE	**DESCRIPTION**		**Excp 2024**	**Excp 2025**

 Item Name: Targeted Salary Increases
Allocation to Strategy: 03-01-02 Victims Assistance

There is no impact on performance measures for the 03-01-02 Victims Assistance Strategy.

OBJECTS OF EXPENSE:

1001	Salaries and Wages	$ 26,104	$ 26,104
TOTAL, OBJECTS OF EXPENSE		**$ 26,104**	**$ 26,104**

METHOD OF FINANCING:

0469	Compensation to Victims of Crime Account 469	$ 11,046	$ 11,046
5010	Sexual Assault Program Account No. 5010	15,058	15,058
TOTAL, METHOD OF FINANCING		**$ 26,104**	**$ 26,104**

FULL-TIME EQUIVALENT POSITIONS (FTE): - -

Agency Code:	**302**	Agency Name:	**Office of the Attorney General**		
CODE	**DESCRIPTION**			**Excp 2024**	**Excp 2025**

Item Name:		Targeted Salary Increases			
Allocation to Strategy:		04-01-01 Medicaid Investigation			
EFFICIENCY MEASURES:					
1	Avg. Cost per Investigation Concluded			$ 40,570	$ 40,570
OBJECTS OF EXPENSE:					
1001	Salaries and Wages			$ 141,679	$ 141,679
TOTAL, OBJECTS OF EXPENSE				**$ 141,679**	**$ 141,679**
METHOD OF FINANCING:					
0001	General Revenue Fund			$ 74,840	$ 74,840
0555	Federal Funds			66,839	66,839
TOTAL, METHOD OF FINANCING				**$ 141,679**	**$ 141,679**
FULL-TIME EQUIVALENT POSITIONS (FTE):				-	-

Agency Code:	**302**		Agency Name:	**Office of the Attorney General**		

CODE	**DESCRIPTION**	**Excp 2024**	**Excp 2025**
Item Name:	Targeted Salary Increases		
Allocation to Strategy:	06-01-01 Admin Support For SORM		

There are no performance measures for the 06-01-01 Administrative Support for SORM Strategy.

OBJECTS OF EXPENSE:			
1001	Salaries and Wages	$ 41,289	$ 41,289
TOTAL, OBJECTS OF EXPENSE		**$ 41,289**	**$ 41,289**
METHOD OF FINANCING:			
0777	Interagency Contracts	$ 41,289	$ 41,289
TOTAL, METHOD OF FINANCING		**$ 41,289**	**$ 41,289**
FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-

Agency Code: **302**		Agency Name:	**Office of the Attorney General**		

CODE	**DESCRIPTION**			**Excp 2024**	**Excp 2025**
Item Name:	Google AdTech Litigation				
Allocation to Strategy:	01-01-01 Legal Services				
EFFICIENCY MEASURES:					
1	Average Cost per Legal Hour		$	126.78 $	110.31
OBJECTS OF EXPENSE:					
2001	Professional Fees And Services		$	19,782,318 $	-
2009	Other Operating Expense			100,000	-
TOTAL, OBJECTS OF EXPENSE			**$**	**19,882,318 $**	**-**
METHOD OF FINANCING:					
0001	General Revenue Fund		$	19,882,318 $	-
TOTAL, METHOD OF FINANCING			**$**	**19,882,318 $**	**-**
FULL-TIME EQUIVALENT POSITIONS (FTE):				-	-

Agency Code:	**302**		Agency Name:	**Office of the Attorney General**		

CODE	DESCRIPTION				**Excp 2024**	**Excp 2025**
Item Name:	Law Enforcement Operations CID					
Allocation to Strategy:	01-01-01 Legal Services					
OUTCOME MEASURES:						
2	Ratio of Total Legal Services Caseload to Cases Closed/Settled				4.76:1	5.07:1
OUTPUT MEASURES:						
1	Legal Hours Billed to Litigation and Legal Counsel				45,914	45,358
EFFICIENCY MEASURES:						
1	Average Cost per Legal Hour			$	117.59 $	115.85
EXPLANATORY MEASURES:						
1	Legal Hours Billed to Legal Counsel				168,728	166,687
2	Legal Hours Billed to Litigation				999,762	987,667
OBJECTS OF EXPENSE:						
1001	Salaries and Wages			$	2,914,693 $	2,914,693
1002	Other Personnel Costs				186,020	186,031
2001	Professional Fees And Services				3,200,000	1,500,000
2002	Fuels and Lubricants				67,200	67,200
2003	Consumable Supplies				101,950	95,950
2004	Utilities				25,760	20,160
2009	Other Operating Expense				715,304	357,893
5000	Capital Expenditures				2,344,327	1,000,000
TOTAL, OBJECTS OF EXPENSE				**$**	**9,555,254 $**	**6,141,927**
METHOD OF FINANCING:						
0001	General Revenue Fund			$	9,555,254 $	6,141,927
TOTAL, METHOD OF FINANCING				**$**	**9,555,254 $**	**6,141,927**
FULL-TIME EQUIVALENT POSITIONS (FTE):					**30.0**	**30.0**

Agency Code:	**302**		Agency Name:	**Office of the Attorney General**		

CODE	**DESCRIPTION**				**Excp 2024**	**Excp 2025**
Item Name:	Legal Case Modernization					
Allocation to Strategy:	01-01-01 Legal Services					
EFFICIENCY MEASURES:						
1	Average Cost per Legal Hour				$ 114.42	$ 111.66
OBJECTS OF EXPENSE:						
2001	Professional Fees And Services				$ 6,000,000	$ 1,500,000
TOTAL, OBJECTS OF EXPENSE					**$ 6,000,000**	**$ 1,500,000**
METHOD OF FINANCING:						
0001	General Revenue Fund				$ 6,000,000	$ 1,500,000
TOTAL, METHOD OF FINANCING					**$ 6,000,000**	**$ 1,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):					-	-

CODE	DESCRIPTION	Excp 2024	Excp 2025
Agency Code: **302**	Agency Name: **Office of the Attorney General**		

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name:	Agency Mainframe Decommissioning		
Allocation to Strategy:	01-01-01 Legal Services		

EFFICIENCY MEASURES:

		Excp 2024	Excp 2025
1	Average Cost per Legal Hour	$ 113.19	$ 110.31

OBJECTS OF EXPENSE:

Code	Description	Excp 2024	Excp 2025
2001	Professional Fees And Services	$ 4,625,000	$ -
TOTAL, OBJECTS OF EXPENSE		**$ 4,625,000**	**$ -**

METHOD OF FINANCING:

Code	Description	Excp 2024	Excp 2025
0001	General Revenue Fund	$ 4,625,000	$ -
TOTAL, METHOD OF FINANCING		**$ 4,625,000**	**$ -**

	Excp 2024	Excp 2025
FULL-TIME EQUIVALENT POSITIONS (FTE):	-	-

Agency Code:	**302**	Agency Name:	**Office of the Attorney General**		

CODE	**DESCRIPTION**			**Excp 2024**	**Excp 2025**
Item Name:		Agency Mainframe Decommissioning			
Allocation to Strategy:		02-01-01 Child Support Enforcement			
EFFICIENCY MEASURES:					
1	Ratio of Total Dollars Collected per Dollar Spent			$ 12.34	$ 12.34
OBJECTS OF EXPENSE:					
2001	Professional Fees And Services			$ 10,000,000	$ 10,000,000
TOTAL, OBJECTS OF EXPENSE				**$ 10,000,000**	**$ 10,000,000**
METHOD OF FINANCING:					
0001	General Revenue Fund			$ 3,400,000	$ 3,400,000
0555	Federal Funds			6,600,000	6,600,000
TOTAL, METHOD OF FINANCING				**$ 10,000,000**	**$ 10,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):				-	-

Agency Code:	**302**		Agency Name:	**Office of the Attorney General**

GOAL: 1   Provide Legal Services
OBJECTIVE: 1   Legal Counsel and Litigation
STRATEGY: 1   LEGAL SERVICES

CODE	DESCRIPTION		Excp 2024		Excp 2025
OUTCOME MEASURES:					
2	Ratio of Total Legal Services Caseload to Cases Closed/Settled		4.76:1		5.07:1
OUTPUT MEASURES:					
1	Legal Hours Billed to Litigation and Legal Counsel		1,168,490		1,154,354
EFFICIENCY MEASURES:					
1	Average Cost per Legal Hour	$	158.81	$	131.41
EXPLANATORY MEASURES:					
1	Legal Hours Billed to Legal Counsel		168,728		166,687
2	Legal Hours Billed to Litigation		999,762		987,667
OBJECTS OF EXPENSE:					
1001	Salaries and Wages	$	18,680,445	$	18,680,445
1002	Other Personnel Costs		186,020		186,031
2001	Professional Fees and Services		33,607,318		3,000,000
2002	Fuels and Lubricants		67,200		67,200
2003	Consumable Supplies		101,950		95,950
2004	Utilities		25,760		20,160
2009	Other Operating Expense		815,304		357,893
5000	Capital Expenditures		2,344,327		1,000,000
	Total, Objects of Expense	**$**	**55,828,324**	**$**	**23,407,679**
METHOD OF FINANCING:					
0001	General Revenue Fund	$	55,684,069	$	23,263,424
0444	Interagency Contracts - Criminal Justice Grants		144,255		144,255
	Total, Method of Financing	**$**	**55,828,324**	**$**	**23,407,679**

FULL-TIME EQUIVALENT POSITIONS (FTE):   30.0   30.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:
1   Inflationary Increase for OAG Staff
2   Targeted Salary Increases
3   Google AdTech Litigation
4   Law Enforcement Operations CID
5   Legal Case Modernization
6   Agency Mainframe Decommissioning

Agency Code:	**302**	Agency Name:	**Office of the Attorney General**

GOAL: 2 Enforce Child Support Law
OBJECTIVE: 1 Collect Child Support
STRATEGY: 1 CHILD SUPPORT ENFORCEMENT

CODE	DESCRIPTION	Excp 2024	Excp 2025
EFFICIENCY MEASURES:			
1	Ratio of Total Dollars Collected per Dollar Spent	$ 11.71	$ 11.71
OBJECTS OF EXPENSE:			
1001	Salaries and Wages	$ 19,600,231	$ 19,600,231
2001	Professional Fees and Services	10,000,000	10,000,000
	Total, Objects of Expense	**$ 29,600,231**	**$ 29,600,231**
METHOD OF FINANCING:			
0001	General Revenue Fund	$ 10,652,038	$ 10,652,038
0555	Federal Funds	18,948,193	18,948,193
	Total, Method of Financing	**$ 29,600,231**	**$ 29,600,231**
FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:
    1   Inflationary Increase for OAG Staff
    2   Targeted Salary Increases
    6   Agency Mainframe Decommissioning

Agency Code:	**302**	Agency Name:	**Office of the Attorney General**

GOAL: 3 Crime Victims' Services
OBJECTIVE: 1 Review/Compensate Victims
STRATEGY: 1 CRIME VICTIMS' COMPENSATION

CODE	DESCRIPTION	Excp 2024	Excp 2025
EFFICIENCY MEASURES:			
1 Avg. Cost to Analyze a Claim and Make an Award		$ 249.41	$ 243.87
OBJECTS OF EXPENSE:			
1001	Salaries and Wages	$ 771,526	$ 771,526
	Total, Objects of Expense	**$ 771,526**	**$ 771,526**
METHOD OF FINANCING:			
0469	Compensation to Victims of Crime Account 469	$ 771,526	$ 771,526
	Total, Method of Financing	**$ 771,526**	**$ 771,526**
FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:
1 Inflationary Increase for OAG Staff
2 Targeted Salary Increases

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

88th 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: 3 Crime Victims' Services
OBJECTIVE: 1 Review/Compensate Victims
STRATEGY: 2 VICTIMS ASSISTANCE

CODE	DESCRIPTION	Excp 2024	Excp 2025
	There is no impact on performance measures for the 03-01-02 Victims Assistance Strategy.		

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2024	Excp 2025
1001	Salaries and Wages	$ 179,769	$ 179,769
	Total, Objects of Expense	**$ 179,769**	**$ 179,769**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2024	Excp 2025
0469	Compensation to Victims of Crime Account 469	$ 63,313	$ 63,313
0494	Compensation to Victims of Crime Auxiliary Account 494	8,066	8,066
5010	Sexual Assault Program Account No. 5010	108,390	108,390
	Total, Method of Financing	**$ 179,769**	**$ 179,769**

FULL-TIME EQUIVALENT POSITIONS (FTE): - -

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:
1 Inflationary Increase for OAG Staff
2 Targeted Salary Increases

Agency Code:	**302**	Agency Name:	**Office of the Attorney General**

GOAL: 4   Refer Medicaid Crimes
OBJECTIVE: 1   Medicaid Crime Control
STRATEGY: 1   MEDICAID INVESTIGATION

CODE	DESCRIPTION	Excp 2024	Excp 2025
STRATEGY IMPACT ON EFFICIENCY MEASURES:			
1 Avg. Cost per Investigation Concluded		$ 43,362	$ 43,362
OBJECTS OF EXPENSE:			
1001	Salaries and Wages	$ 1,537,660	$ 1,537,660
	Total, Objects of Expense	**$ 1,537,660**	**$ 1,537,660**
METHOD OF FINANCING:			
0001	General Revenue Fund	$ 488,872	$ 488,872
0555	Federal Funds	1,048,788	1,048,788
	Total, Method of Financing	**$ 1,537,660**	**$ 1,537,660**
FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:
     1   Inflationary Increase for OAG Staff
     2   Targeted Salary Increases

Agency Code:	**302**	Agency Name:	**Office of the Attorney General**

GOAL: 6 Administrative Support for SORM
OBJECTIVE: 1 Administrative Support for SORM
STRATEGY: 1 ADMINISTRATIVE SUPPORT FOR SORM

CODE	DESCRIPTION	Excp 2024	Excp 2025
	There are no performance measures for the 06-01-01 Administrative Support for SORM Strategy.		
OBJECTS OF EXPENSE:			
1001	Salaries and Wages	$ 109,408	$ 109,408
	Total, Objects of Expense	**$ 109,408**	**$ 109,408**
METHOD OF FINANCING:			
0777	Interagency Contracts	$ 109,408	$ 109,408
	Total, Method of Financing	**$ 109,408**	**$ 109,408**
FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:
   1   Inflationary Increase for OAG Staff
   2   Targeted Salary Increases

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

Category Code/Category Name
Project Sequence/Project ID/Name

OOE/TOF/MOF Code		**EST 2022**		**BUD 2023**		**BL 2024**		**BL 2025**

5005 Acquisition of Information Resource Technologies

001 Child Support Hardware/Software Enhancements

Objects of Expense - Capital

2009	Other Operating Expense		$	100,000	$	100,000	$	100,000	$	100,000
Capital Subtotal OOE, Project		**001**	$	100,000	$	100,000	$	100,000	$	100,000

Type of Financing - Capital

CA 0001	General Revenue Fund		$	34,000	$	34,000	$	34,000	$	34,000
CA 0555	Federal Funds			66,000		66,000		66,000		66,000
Capital Subtotal TOF, Project		**001**	$	100,000	$	100,000	$	100,000	$	100,000

Subtotal TOF, Project 001			$	**100,000**	$	**100,000**	$	**100,000**	$	**100,000**

002 Crime Victims Management System - Enhancements and Support

Objects of Expense - Capital

2001	Professional Fees and Services		$	440,000	$	350,000	$	350,000	$	350,000
Capital Subtotal OOE, Project		**002**	$	440,000	$	350,000	$	350,000	$	350,000

Type of Financing - Capital

CA 0555	Federal Funds		$	440,000	$	350,000	$	350,000	$	350,000
Capital Subtotal TOF, Project		**002**	$	440,000	$	350,000	$	350,000	$	350,000

Subtotal TOF, Project 002			$	**440,000**	$	**350,000**	$	**350,000**	$	**350,000**

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

Category Code/Category Name
Project Sequence/Project ID/Name

OOE/TOF/MOF Code	EST 2022	BUD 2023	BL 2024	BL 2025
003 Admin/Legal Laptop Refresh				
Objects of Expense - Capital				
2009　　　Other Operating Expense	$ 3,986,327	$ 204,385	$ -	$ -
Capital Subtotal OOE, Project　　003	$ 3,986,327	$ 204,385	$ -	$ -
Type of Financing - Capital				
CA 0001　　General Revenue Fund	$ 3,788,891	$ -	$ -	$ -
CA 0555　　Federal Funds	$ 51,782	$ -	$ -	$ -
CA 5006　　GR Dedicated - AG Law Enforcement Account No. 5006	145,654	204,385	-	
Capital Subtotal TOF, Project　　003	$ 3,986,327	$ 204,385	$ -	$ -
Subtotal TOF, Project　003	$ 3,986,327	$ 204,385	$ -	$ -
008 Child Support Mobile Device Refresh				
Objects of Expense - Capital				
2009　　　Other Operating Expense	$ 579,003	$ -	$ -	$ -
Capital Subtotal OOE, Project　　008	$ 579,003	$ -	$ -	$ -
Type of Financing - Capital				
CA 0001　　General Revenue Fund	$ 196,861	$ -	$ -	$ -
CA 0555　　Federal Funds	382,142	-	-	-
Capital Subtotal TOF, Project　　008	$ 579,003	$ -	$ -	$ -
Subtotal TOF, Project　008	$ 579,003	$ -	$ -	$ -

Agency Code: 302	Agency Name: Office of the Attorney General			
Category Code/Category Name				
Project Sequence/Project ID/Name				
OOE/TOF/MOF Code	**EST 2022**	**BUD 2023**	**BL 2024**	**BL 2025**
011 Child Support Laptop Refresh				
Objects of Expense - Capital				
2009 Other Operating Expense	$ 8,095,810	$ -	$ -	$ -
Capital Subtotal OOE, Project 011	$ 8,095,810	$ -	$ -	$ -
Type of Financing - Capital				
CA 0001 General Revenue Fund	$ 2,752,575	$ -	$ -	$ -
CA 0555 Federal Funds	5,343,235	-	-	-
Capital Subtotal TOF, Project 011	$ 8,095,810	$ -	$ -	$ -
Subtotal TOF, Project 011	$ 8,095,810	$ -	$ -	$ -
Total, Category 5005	$ 13,201,140	$ 654,385	$ 450,000	$ 450,000
5006 Transportation Items				
005 Child Support Motor Vehicles				
Objects of Expense - Capital				
5000 Capital Expenditures	$ 120,000	$ 250,000	$ 250,000	$ 250,000
Capital Subtotal OOE, Project 005	$ 120,000	$ 250,000	$ 250,000	$ 250,000
Type of Financing - Capital				
CA 0001 General Revenue Fund	$ 40,800	$ 85,000	$ 85,000	$ 85,000
CA 0555 Federal Funds	79,200	165,000	165,000	165,000
Capital Subtotal TOF, Project 005	$ 120,000	$ 250,000	$ 250,000	$ 250,000
Subtotal TOF, Project 005	$ 120,000	$ 250,000	$ 250,000	$ 250,000

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

Category Code/Category Name
 Project Sequence/Project ID/Name

OOE/TOF/MOF Code		EST 2022		BUD 2023		BL 2024		BL 2025

007 Law Enforcement Motor Vehicles
Objects of Expense - Capital

5000 Capital Expenditures		$ 936,357	$	-	$	-	$	-
Capital Subtotal OOE, Project	**007**	$ 936,357	$	-	$	-	$	-

Type of Financing - Capital

CA 0001 General Revenue Fund		$ 88,484	$	-	$	-	$	-
CA 0444 Interagency Contracts - Criminal Justice Grants		51,419		-		-		-
CA 0555 Federal Funds		796,454		-		-		-
Capital Subtotal TOF, Project	**007**	$ 936,357	$	-	$	-	$	-
Subtotal TOF, Project 007		**$ 936,357**	**$**	**-**	**$**	**-**	**$**	**-**
Total, Category 5006		**$ 1,056,357**	**$**	**250,000**	**$**	**250,000**	**$**	**250,000**

5007 Acquisition of Capital Equipment and Items

004 Ballistic Vests
Objects of Expense - Capital

2009 Other Operating Expense		$ 149,113	$	-	$	-	$	-
Capital Subtotal OOE, Project	**004**	$ 149,113	$	-	$	-	$	-

Type of Financing - Capital

CA 0555 Federal Funds		$ 149,113	$	-	$	-	$	-
Capital Subtotal TOF, Project	**004**	$ 149,113	$	-	$	-	$	-
Subtotal TOF, Project 004		**$ 149,113**	**$**	**-**	**$**	**-**	**$**	**-**
Total, Category 5007		**$ 149,113**	**$**	**-**	**$**	**-**	**$**	**-**

Agency Code: 302   **Agency Name:** Office of the Attorney General

Category Code/Category Name
    Project Sequence/Project ID/Name

OOE/TOF/MOF Code	EST 2022	BUD 2023	BL 2024	BL 2025
7000 Data Center Consolidation				
006 Data Center Consolidation				
Objects of Expense - Capital				
2001 Professional Fees and Services	$ 40,336,519	$ 44,778,120	$ 42,524,881	$ 42,524,881
2001 Professional Fees and Services - CS SMP Phase I	9,189,569	11,890,729	12,000,000	12,000,000
2001 Professional Fees and Services - CS SMP Phase II	18,851,570	21,851,570	5,000,000	5,000,000
2001 Professional Fees and Services - CS SMP Phase III	-	-	30,640,000	12,640,000
2001 Professional Fees and Services - Legacy Case Modernization	-	500,000	-	-
2009 Other Operating Expense	147,106	95,505	95,505	95,505
Capital Subtotal OOE, Project **006**	$ 68,524,764	$ 79,115,924	$ 90,260,386	$ 72,260,386
Type of Financing - Capital				
CA 0001 General Revenue Fund	$ 21,848,465	$ 22,846,996	$ 32,401,315	$ 26,281,315
CA 0469 GR Dedicated - Compensation to Victims of Crime Account No. 469	111,493	134,742	201,815	201,815
CA 0555 Federal Funds	42,162,219	46,165,884	55,338,367	43,458,367
CA 0666 Appropriated Receipts	4,296,130	9,509,525	2,171,677	2,171,677
CA 0777 Interagency Contracts	106,457	143,457	147,212	147,212
CA 0787 Child Support Retained Collections	-	315,320	-	-
Capital Subtotal TOF, Project **006**	$ 68,524,764	$ 79,115,924	$ 90,260,386	$ 72,260,386
Subtotal TOF, Project **006**	$ 68,524,764	$ 79,115,924	$ 90,260,386	$ 72,260,386
Total, Category 7000	$ 68,524,764	$ 79,115,924	$ 90,260,386	$ 72,260,386

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

Category Code/Category Name
   Project Sequence/Project ID/Name
      OOE/TOF/MOF Code
	EST 2022	**BUD 2023**	**BL 2024**	**BL 2025**

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)				
009 CAPPS Financials Transitional Phase II				
Objects of Expense - Capital				
2001 Other Operating Expense	$ 2,125,319	$ 1,042,681	$ -	$ -
Capital Subtotal OOE, Project 009	$ 2,125,319	$ 1,042,681	$ -	$ -
Type of Financing - Capital				
CA 0001 General Revenue Fund	$ 2,073,438	$ 1,017,228	$ -	$ -
CA 0777 Interagency Contracts	51,881	25,453	-	-
Capital Subtotal TOF, Project 009	$ 2,125,319	$ 1,042,681	$ -	$ -
Subtotal TOF, Project 009	**$ 2,125,319**	**$ 1,042,681**	**$ -**	**$ -**
Total, Category 8000	**$ 2,125,319**	**$ 1,042,681**	**$ -**	**$ -**
9500 Legacy Modernization				
012 CS IT System Modernization Phase II				
Objects of Expense - Capital				
2001 Professional Fees and Services	$ 3,276,000	$ 3,276,000	$ -	$ -
Capital Subtotal OOE, Project 012	$ 3,276,000	$ 3,276,000	$ -	$ -
Type of Financing - Capital				
CA 0001 General Revenue Fund	$ 1,113,840	$ 881,790	$ -	$ -
CA 0555 Federal Funds	2,162,160	2,162,160		
CA 0787 Child Support Retained Collections	-	232,050		
Capital Subtotal TOF, Project 012	$ 3,276,000	$ 3,276,000	$ -	$ -
Subtotal TOF, Project 012	**$ 3,276,000**	**$ 3,276,000**	**$ -**	**$ -**

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

Category Code/Category Name
<u>Project Sequence/Project ID/Name</u>

OOE/TOF/MOF Code		**EST 2022**	**BUD 2023**	**BL 2024**	**BL 2025**
<u>010</u> <u>Legal Case Legacy Modernization</u>					
Objects of Expense - Capital					
2001 Other Operating Expense		$ 3,430,750	$ 910,750	$ -	$ -
Capital Subtotal OOE, Project	**010**	$ 3,430,750	$ 910,750	$ -	$ -
Type of Financing - Capital					
CA 0001 General Revenue Fund		$ 3,329,200	$ 883,792	$ -	$ -
CA 0777 Interagency Contracts		101,550	26,958	-	-
Capital Subtotal TOF, Project	**010**	$ 3,430,750	$ 910,750	$ -	$ -
Subtotal TOF, Project 010		$ 3,430,750	$ 910,750	$ -	$ -
<u>013</u> <u>CS IT System Modernization Phase III</u>					
Objects of Expense - Capital					
2001 Other Operating Expense		$ -	$ -	$ 6,688,252	$ 3,000,000
Capital Subtotal OOE, Project	**013**	$ -	$ -	$ 6,688,252	$ 3,000,000
Type of Financing - Capital					
CA 0001 General Revenue Fund		$ -	$ -	$ 2,274,006	$ 1,020,000
CA 0555 Federal Funds		-	-	4,414,246	1,980,000
Capital Subtotal TOF, Project	**013**	$ -	$ -	$ 6,688,252	$ 3,000,000
Subtotal TOF, Project 013		$ -	$ -	$ 6,688,252	$ 3,000,000

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

Category Code/Category Name
Project Sequence/Project ID/Name

OOE/TOF/MOF Code	EST 2022	BUD 2023	BL 2024	BL 2025
014 Admin/Legal Mainframe Decommissioning				
Objects of Expense - Capital				
2001　　　Other Operating Expense	$　　　-	$　2,000,000	$　　　-	$　　　-
Capital Subtotal OOE, Project　　　014	$　　　-	$　2,000,000	$　　　-	$　　　-
Type of Financing - Capital				
0666　　　Appropriated Receipts	$　　　-	$　2,000,000	$　　　-	$　　　-
Capital Subtotal TOF, Project　　　014	$　　　-	$　2,000,000	$　　　-	$　　　-
Subtotal TOF, Project　014	$　　　-	$　2,000,000	$　　　-	$　　　-
Total, Category 9500	$　6,706,750	$　6,186,750	$　6,688,252	$　3,000,000
AGENCY TOTAL - CAPITAL	$　91,763,443	$　87,249,740	$　97,648,638	$　75,960,386
AGENCY TOTAL	$　91,763,443	$　87,249,740	$　97,648,638	$　75,960,386
METHOD OF FINANCING -CAPITAL				
0001　　　General Revenue Fund	$　35,266,554	$　25,748,806	$　34,794,321	$　27,420,315
0444　　　Interagency Contracts - Criminal Justice Grants	51,419	-	-	-
0469　　　GR Dedicated - Compensation to Victims of Crime Account No. 469	111,493	134,742	201,815	201,815
0555　　　Federal Funds	51,632,305	48,909,044	60,333,613	46,019,367
0666　　　Appropriated Receipts	4,296,130	11,509,525	2,171,677	2,171,677
0777　　　Interagency Contracts	259,888	195,868	147,212	147,212
Total, Method of Financing - Capital	$　91,763,443	$　87,249,740	$　97,648,638	$　75,960,386
TOTAL, METHOD OF FINANCING	$　91,763,443	$　87,249,740	$　97,648,638	$　75,960,386
Type of Financing - Capital				
CA　　　Current Appropriations	$　91,763,443	$　87,249,740	$　97,648,638	$　75,960,386
Total, Type of Financing - Capital	$　91,763,443	$　87,249,740	$　97,648,638	$　75,960,386
TOTAL, TYPE OF FINANCING	$　91,763,443	$　87,249,740	$　97,648,638	$　75,960,386

Agency Code:	**302**	Agency Name:	**Office of the Attorney General**
Category Number:	**5005**	Category Name:	**Acquisition of Information Resource Technologies**
Project Number:	**001**	Project Name:	**Child Support Hardware/Software Enhancements**

PROJECT DESCRIPTION

General Information

With more than 1.5 million child support cases and an expanding caseload, the CSD is responsible for serving an immense number of families and providing a vast array of statutorily mandated services. In order to effectively and efficiently provide mandatory services and maintain annual child support collections exceeding $4.6 billion in FY 2021, CSD must periodically refresh and upgrade its technology infrastructure including hardware, software, and applications that have become functionally obsolete. Federal matching funds are budgeted to fund approximately 66 percent of the costs associated with these hardware/software enhancements.

Number of Units/Average Unit Cost	N/A		
Estimated Completion Date	Continuing		
Additional Capital Expenditure Amounts Required		**2024**	**2025**
		$ -	$ -
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	**2022**	**2023**	**2024**	**2025**	**Total over project life**
	-	-	-	-	$ -

REVENUE GENERATION/COST SAVINGS		
REVENUE COST FLAG	**MOF CODE**	**AVERAGE AMOUNT**
	N/A	$ -

Explanation:	N/A
Project Location:	Statewide
Beneficiaries:	Child Support staff, agency customers, counties, and Office of Court Administration

Frequency of Use and External Factors Affecting Use:

Daily use. Child support caseload in Texas is an ever-growing challenge. Between handling the complexities of enforcing child support laws to addressing the growing caseload, CSD is constantly seeking new and better ways to accomplish its goal through new technologies and improved business practices.

Agency code:	**302**	Agency name:	**Office of the Attorney General**
Category number:	**5005**	Category name:	**Acquisition of Information Resource Technologies**
Project number:	**002**	Project name:	**Crime Victims Management System - Enhancement and Support**

PROJECT DESCRIPTION

General Information

New federal regulations require Crime Victims Services to capture additional data for reporting purposes. Modifications have been and will be needed for the Crime Victims Services application to include new requirements, streamline business processes, and increase usability.

Number of Units/Average Unit Cost	N/A		
Estimated Completion Date			
Additional Capital Expenditure Amounts Required		**2024**	**2025**
		$ -	$ -
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	N/A		
Estimated/Actual Project Cost	N/A		
Length of Financing/Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS	**2022**	**2023**	**2024**	**2025**	Total over project life
	-	-	-	-	$ -

REVENUE GENERATION/COST SAVINGS		
REVENUE COST FLAG	**MOF CODE**	**AVERAGE AMOUNT**
	N/A	$ -

EXPLANATION:	N/A	
PROJECT LOCATION:	Statewide	
BENEFICIARIES:	CVSD staff and agency customers	

FREQUENCY OF USE AND EXTERNAL FACTORS AFFECTING USE

Daily use. External factors affecting Crime Victims Services include: demand for services influenced by the number of violent crimes, legislative changes, and program awareness.

Agency Code:	**302**	Agency Name:	**Office of the Attorney General**
Category Number:	**5006**	Category Name:	**Transportation Items**
Project Number:	**010**	Project Name:	**Child Support Motor Vehicles**

PROJECT DESCRIPTION

General Information

With more than 1.5 million child support cases and an expanding caseload, the CSD is responsible for serving an immense number of families and providing a vast array of statutorily mandated services. In order to effectively and efficiently provide mandatory services and maintain annual child support collections exceeding $4.6 billion in FY 2021, CSD must overcome the logistical hurdle that accompanies attempting to enforce child support orders that are spread across 254 counties. To establish, modify, and enforce a court order, AAGs and CSD staff must personally appear and provide support in the local court that has jurisdiction over the person subject to the order. As a result, although CSD maintains field offices across the state; its staff - particularly those stationed in rural areas - must travel significant distances in agency vehicles. Since most of the vehicles being replaced are used primarily in rural Texas regions, it is also important to ensure the safety of child support employees during the normal course of business.

This project consists of purchasing ten replacement vehicles in FY 2024 and ten vehicles in FY 2025. This is necessary in order to replace CSD's aging vehicle fleet, which will exceed 100,000 miles and have maintenance costs that have become cost prohibitive. With the current mileage reimbursement rate, it has been determined to be more cost effective to purchase vehicles rather than paying mileage or renting vehicles.

Number of Units/Average Unit Cost	29/$24,000		
Estimated Completion Date	N/A		
Additional Capital Expenditure Amounts Required		**2024**	**2025**
		$ -	$ -
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	100,000 miles or 6 years		
Estimated/Actual Project Cost	N/A		
Length of Financing/Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS	**2022**	**2023**	**2024**	**2025**	**Total over project life**
	-	-	-	-	$ -

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. CSD AAGs and staff must regularly travel to district courts and other offices outside the county where their office is located and/or to other counties within their region. Additionally, CSD's regional management staff requires agency vehicles to travel to nearby field offices or regional headquarter locations.

Agency Code:	**302**	Agency Name:	**Office of the Attorney General**
Category Number:	**7000**	Category Name:	**Data Center Consolidation**
Project Number:	**006**	Project Name:	**Data Center Consolidation**

PROJECT DESCRIPTION
General Information

Chapter 2054 of the Texas Government Code mandates the OAG's inclusion in the Data Center Consolidation (DCC) and Data Center Services (DCS) and Technology Solution Services (TSS) projects. This non-discretionary capital expenditure is imposed by the OAG's DCC/DCS/TSS contract with the DIR, which includes mainframe, cloud, server operations, software and hardware maintenance, disaster recovery services, print mail services, and required operational upgrades.

Number of Units/Average Unit Cost	N/A		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required		**2024**	**2025**
		$ -	$ -
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	N/A		
Estimated/Actual Project Cost	N/A		
Length of Financing/Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS	**2022**	**2023**	**2024**	**2025**	**Total over project life**
	-	-	-	-	$ -

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. The DCC and data services contracts affect all OAG law enforcement, legal services, and child support functions statewide. The DCS is used by employees in the office and on mobile devices. External factors affecting OAG's DCC/DCS/TSS utilization include: the amount charged to OAG to fund the DCC/DCS/TSS, data security requirements, customer service, and the need for a reliable, up-to-date and secure data system that can handle the expanding child support caseload.

Agency code:	**302**	Agency name:	**Office of the Attorney General**
Category number:	**9500**	Category name:	**Legacy Modernization**
Project number:	**015**	Project name:	**CS IT System Modernization Phase III**

PROJECT DESCRIPTION

General Information

The heart of the CSD business automation and technology environment is the Texas Child Support Enforcement System (TXCSES). The system implemented 25+ years ago is federally certified, processes the largest volume of child support cases in the nation, and continues to support upgrades to address legislative mandates and customer enhancements. Investments in the mainframe and the interfacing hardware supporting software have ensured the short-term viability of the TXCSES infrastructure. However, it is imperative that CSD modernize the system in order to make use of advancements in technology that will lower operational costs and improve the ability to adapt to evolving customer needs.

This is Phase 3 of the system modernization project, continuing the transformation of TXCSES using modern Software as a Service, integration Platform as a Service, low code, and cloud technologies. The OAG has adopted a low-code, web-portal application development platform to support its vision for secure, iterative development with frequent and ongoing deployment of quality, functional software. Seamless and bi-directional data exchange between newly developed portal applications and the existing TXCSES mainframe will allow for the gradual modernization of core child support functions in modern application platforms, with the mainframe continuing to serve as the user interface for functions that have yet to be modernized. The mainframe will continue to support back-end functions such as payment processing, financial, and batch processing, until all functions have been fully migrated to modern applications and infrastructure.

Phase 3 will complete the process of removing application dependencies from the legacy mainframe, optimize systems architecture and infrastructure, and deliver value to internal and external customers through modernizing case management core system components, including locate, establishment, enforcement, and reporting capabilities.

Number of Units/Average Unit Cost	N/A		
Estimated Completion Date	8/31/2023		
Additional Capital Expenditure Amounts Required		**2024**	**2025**
		$ -	$ -
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	N/A		
Estimated/Actual Project Cost	N/A		
Length of Financing/Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS	**2022**	**2023**	**2024**	**2025**	**Total over project life**
	-	-	-	-	$ -

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 Child Support caseload/workload growth, implementation of program and policy changes from state and federal legislation and regulation, and end of life support in current systems due to legacy technology, constituents changing demands for on-demand mobile-friendly technology, and modern ways of interacting with the OAG and utilizing secure platforms and technologies to combat cyber-attacks and ever-changing security exploitations and vulnerabilities.

Agency Code: **302**　　　　　　　　　　　　　　　　　Agency Name: **Office of the Attorney General**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2020-21 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2020				Total Expenditures FY 2020	HUB Expenditures FY 2021				Total Expenditures FY 2021
		% Goal	% Actual	Difference	Actual $		% Goal	% Actual	Difference	Actual $	
11.2%	Heavy Construction	0.0%			$ -	$ -	0.0%			$ -	$ -
21.1%	Building Construction	0.0%			-	-	0.0%			-	-
32.9%	Special Trade	32.9%	84.8%	51.9%	172,147	203,037	32.9%	87.0%	54.1%	235,073	270,252
23.7%	Professional Services	0.0%			-	-	0.0%			-	-
26.0%	Other Services	26.0%	19.8%	-6.2%	7,400,694	37,417,863	26.0%	22.2%	-3.8%	7,342,575	33,042,220
21.1%	Commodities	21.1%	43.3%	22.2%	5,002,064	11,557,295	21.1%	5.1%	-16.0%	474,441	9,218,581
	Total Expenditures		25.57%	25.6%	$ 12,574,905	$ 49,178,195		18.93%	18.9%	$ 8,052,089	$ 42,531,053

B. Assessment of Fiscal Year 2024-2025 Efforts to Meet HUB Procurement Goals:

Attainment:
For FY 2020, the agency exceeded two of the three applicable statewide HUB procurement category goals: Special Trade Goal (32.9 percent); and Commodities (21.1 percent). The actual HUB percentages for these categories were 51.9 percent, and 22.2 percent, respectively. For FY 2021, the agency exceeded one of the three HUB procurement category goals; Special Trade Goal (32.9 percent); with an actual attainment of 87 percent.

Applicability:
The Heavy and Building Construction procurement goals are not applicable to the agency's FY 2024-2025 business operations. The agency does not have any strategies or programs related to construction. Leasehold improvement decisions for OAG field offices are made by the Texas Facilities Commission (TFC) and landlords, impacting Special Trade category expenditures. Professional Services category is not applicable to the agency operations. Expenditures related to Other Services and Commodities are necessary for agency operations.

Factors Affecting Attainment:
The decline in HUB spending was realized during the latter half of FY 2020 and extending into FY 2021 due to the lack of inventory from certain vendors, which made sourcing commodities from HUB vendors difficult. It is anticipated that supply chains will return to normal levels in FY 2022 and should level out to allow for more inventory to be available from all vendors.

Special Trade: The agency receives services through TFC for special trade and those decisions are left to TFC and the Lessor as to which vendor is selected. Portions of the FY 2020 and FY 2021 expenditures were completed for the OAG under the Lessor direction.

"Good Faith" Efforts:
The OAG good faith efforts include: (1) A monthly meeting between the HUB Coordinator and Executive Management where the internal HUB monthly expenditure reports are discussed, updates are given on events attended and upcoming events scheduled, and HUB strategies and ideas are shared. (2) The HUB Coordinator participates in the HUB discussion workgroup meetings as well as participates in multiple HUB networking events and HUB business fairs throughout the year. (3) The OAG HUB team consists of one FTE and two part-time support staff.

Subcontracting:
The OAG receives monthly HUB Subcontracting Progress Assessment reports on all contracts with HUB Subcontracting Plan requirements and works with the DIR to secure all applicable HUB subcontracting expenditures relating to DIR contracted services. HUB subcontracting averages approximately one million dollars during the fiscal year. The expenditures are reported to the CPA in the semi-annual and annual HUB reporting periods.

Mentor/Protégé Program:
The OAG does not currently have any Mentor Protege Program relationships established but is working diligently to assist in establishing these connections within the vendor community. The OAG continues to provide education and resources to ensure HUB businesses have opportunities to do business with the State of Texas.

6.B. Current Biennium One-Time Expenditure Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code	Agency Name		Prepared By		Date
302	Office of the Attorney General				8/26/2022

	2022-2023 Est/Bud		2024-2025 Baseline Request	
Item	**Amount**	**MOF**	**Amount**	**MOF**
	No One-Time Expenditures to Report			

Agy Code:	Agency Name:				
302	Office of the Attorney General				

CFDA No.	Federal Fund Program Name and Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
16.543.002	**Internet Crimes Against Children (ICAC)**					
	01-01-01 Legal Services	$ 489,578	$ 843,414	$ 677,447	$ 677,447	$ 677,447
	TOTAL, All Strategies	$ 489,578	$ 843,414	$ 677,447	$ 677,447	$ 677,447
	Additional Federal Funds for Employee Benefits[1]	56,688	37,997	37,997	37,997	37,997
	TOTAL, Federal Funds	$ 546,266	$ 881,411	$ 715,444	$ 715,444	$ 715,444
	Additional General Revenue for Employee Benefits[1]	$ -	$ -	$ -	$ -	$ -
16.576.000	**Crime Victim Compensation**					
	03-01-01 Crime Victims' Compensation	$ 29,996,317	$ 24,938,928	$ 26,268,646	$ 36,402,079	$ 38,006,001
	TOTAL, All Strategies	$ 29,996,317	$ 24,938,928	$ 26,268,646	$ 36,402,079	$ 38,006,001
	Additional Federal Funds for Employee Benefits[1]	-	-	-	-	-
	TOTAL, Federal Funds	$ 29,996,317	$ 24,938,928	$ 26,268,646	$ 36,402,079	$ 38,006,001
	Additional General Revenue for Employee Benefits[1]	$ -	$ -	$ -	$ -	$ -
16.738.005	**Financial Investigation**					
	01-01-01 Legal Services	$ -	$ 46,905	$ -	$ -	$ -
	Total, All Strategies	$ -	$ 46,905	$ -	$ -	$ -
	Additional Federal Funds for Employee Benefits[1]	-	-	-	-	-
	TOTAL, Federal Funds	$ -	$ 46,905	$ -	$ -	$ -
	Additional General Revenue for Employee Benefits[1]	$ -	$ -	$ -	$ -	$ -
16.922.000	**Dept of Justice Equitable Sharing Funds**					
	01-01-01 Legal Services	$ -	$ 645,723	$ 57,620	$ -	$ -
	TOTAL, All Strategies	$ -	$ 645,723	$ 57,620	$ -	$ -
	Additional Federal Funds for Employee Benefits[1]	-	-	-	-	-
	TOTAL, Federal Funds	$ -	$ 645,723	$ 57,620	$ -	$ -
	Additional General Revenue for Employee Benefits[1]	$ -	$ -	$ -	$ -	$ -

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

Agy Code:	Agency Name:									
302	Office of the Attorney General									

CFDA No.	Federal Fund Program Name and Strategy	Exp 2021		Est 2022		Bud 2023		BL 2024		BL 2025
21.016.000	**Dept of Treasury Equitable Sharing Funds**									
	01-01-01 Legal Services	$	-	$	541,348	$	378,668	$	-	$	-
	TOTAL, All Strategies	$	-	$	**541,348**	$	**378,668**	$	-	$	-
	Additional Federal Funds for Employee Benefits[1]		-		-		-		-		-
	TOTAL, Federal Funds	$	-	$	**541,348**	$	**378,668**	$	-	$	-
	Additional General Revenue for Employee Benefits[1]	$	-	$	-	$	-	$	-	$	-
93.136.003	**Rape Prevention Education**									
	03-01-02 Victims Assistance	$	2,470,244	$	2,656,840	$	2,053,000	$	2,650,150	$	2,650,150
	TOTAL, All Strategies	$	**2,470,244**	$	**2,656,840**	$	**2,053,000**	$	**2,650,150**	$	**2,650,150**
	Additional Federal Funds for Employee Benefits[1]		-		-		-		-		-
	TOTAL, Federal Funds	$	**2,470,244**	$	**2,656,840**	$	**2,053,000**	$	**2,650,150**	$	**2,650,150**
	Additional General Revenue for Employee Benefits[1]	$	-	$	-	$	-	$	-	$	-
93.136.119	**Coronavirus Relief Fund**									
	03-01-02 Victims Assistance	$	220,564	$	-	$	-	$	-	$	-
	Total, All Strategies	$	**220,564**	$	-	$	-	$	-	$	-
	Additional Federal Funds for Employee Benefits[1]		-		-		-		-		-
	TOTAL, Federal Funds	$	**220,564**	$	-	$	-	$	-	$	-
	Additional General Revenue for Employee Benefits[1]	$	-	$	-	$	-	$	-	$	-
93.563.000	**Child Support Enforcement**									
	02-01-01 Child Support Enforcement	$	135,661,281	$	144,328,533	$	143,859,593	$	158,293,774	$	158,293,774
	02-01-02 State Disbursement Unit		6,803,380		7,411,520		7,411,522		7,702,698		7,702,698
	05-01-01 Agency IT Projects		29,220,917		21,276,829		25,897,592	$	26,088,646		11,220,000
	TOTAL, All Strategies	$	**171,685,578**	$	**173,016,882**	$	**177,168,707**	$	**192,085,118**	$	**177,216,472**
	Additional Federal Funds for Employee Benefits[1]		30,338,704		38,023,606		40,282,102	$	34,068,336		34,068,336
	TOTAL, Federal Funds	$	**202,024,282**	$	**211,040,488**	$	**217,450,809**	$	**226,153,454**	$	**211,284,808**
	Additional General Revenue for Employee Benefits[1]	$	15,629,029	$	19,587,918	$	20,751,386	$	17,550,355	$	17,550,355

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

Agy Code:	Agency Name:				
302	Office of the Attorney General				

CFDA No.	Federal Fund Program Name and Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.564.012	**Texas Connect**					
	02-01-01 Child Support Enforcement	$ 22,270	$ -	$ -	$ -	$ -
	TOTAL, All Strategies	**$ 22,270**	**$ -**	**$ -**	**$ -**	**$ -**
	Additional Federal Funds for Employee Benefits[1]	-	-	-	-	.
	TOTAL, Federal Funds	**$ 22,270**	**$ -**	**$ -**	**$ -**	**$ -**
	Additional General Revenue for Employee Benefits[1]	$ -	$ -	$ -	$ -	$ -
93.564.013	**PAPA Integration**					
	02-01-01 Child Support Enforcement	$ 13,676	$ 301,435	$ 23,800	$ -	$ -
	TOTAL, All Strategies	**$ 13,676**	**$ 301,435**	**$ 23,800**	**$ -**	**$ -**
	Additional Federal Funds for Employee Benefits[1]	219	4,837	382	-	.
	TOTAL, Federal Funds	**$ 13,895**	**$ 306,272**	**$ 24,182**	**$ -**	**$ -**
	Additional General Revenue for Employee Benefits[1]	$ -	$ -	$ -	$ -	$ -
93.597.000	**Grants to States for Access and Visitation Programs**					
	02-01-01 Child Support Enforcement	$ 786,550	$ 741,104	$ 741,104	$ 741,104	$ 741,104
	TOTAL, All Strategies	**$ 786,550**	**$ 741,104**	**$ 741,104**	**$ 741,104**	**$ 741,104**
	Additional Federal Funds for Employee Benefits[1]	18,101	26,516	26,516	26,516	26,516
	TOTAL, Federal Funds	**$ 804,651**	**$ 767,620**	**$ 767,620**	**$ 767,620**	**$ 767,620**
	Additional General Revenue for Employee Benefits[1]	$ -	$ -	$ -	$ -	$ -
93.758.000	**Preventive Health and Health Services Block Grant funded solely with Prevention and Public Health Funds (PPHF)**					
	03-01-02 Victims Assistance	$ 587,378	$ 562,234	$ 562,234	$ 562,234	$ 562,234
	TOTAL, All Strategies	**$ 587,378**	**$ 562,234**	**$ 562,234**	**$ 562,234**	**$ 562,234**
	Additional Federal Funds for Employee Benefits[1]	-	-	-	-	-
	TOTAL, Federal Funds	**$ 587,378**	**$ 562,234**	**$ 562,234**	**$ 562,234**	**$ 562,234**
	Additional General Revenue for Employee Benefits[1]	$ -	$ -	$ -	$ -	$ -

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

Agy Code:	Agency Name:				
302	Office of the Attorney General				

CFDA No.	Federal Fund Program Name and Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.775.000	**State Medicaid Fraud Control Unit**					
	04-01-01 Medicaid Investigation	$ 11,115,223	$ 14,040,320	$ 14,040,320	$ 14,040,320	$ 14,040,320
	TOTAL, All Strategies	**$ 11,115,223**	**$ 14,040,320**	**$ 14,040,320**	**$ 14,040,320**	**$ 14,040,320**
	Additional Federal Funds for Employee Benefits[1]	2,499,382	3,435,618	4,449,944	3,797,095	3,797,095
	TOTAL, Federal Funds	**$ 13,614,605**	**$ 17,475,938**	**$ 18,490,264**	**$ 17,837,415**	**$ 17,837,415**
	Additional General Revenue for Employee Benefits[1]	$ 833,127	$ 1,145,206	$ 1,483,315	$ 1,265,698	$ 1,265,698
95.000.021	**SW Border High Intensity Drug Trafficking Areas**					
	01-01-01 Legal Services	$ 153,363	$ 165,456	$ 165,456	$ 165,456	$ 165,456
	TOTAL, All Strategies	**$ 153,363**	**$ 165,456**	**$ 165,456**	**$ 165,456**	**$ 165,456**
	Additional Federal Funds for Employee Benefits[1]	47,066	47,066	47,066	47,066	47,066
	TOTAL, Federal Funds	**$ 200,429**	**$ 212,522**	**$ 212,522**	**$ 212,522**	**$ 212,522**
	Additional General Revenue for Employee Benefits[1]	$ -	$ -	$ -	$ -	$ -
95.000.023	**HIDTA: Houston Money Laundering Initiative**					
	01-01-01 Legal Services	$ 82,706	$ 10,218	$ 10,218	$ 10,218	$ 10,218
	TOTAL, All Strategies	**$ 82,706**	**$ 10,218**	**$ 10,218**	**$ 10,218**	**$ 10,218**
	Additional Federal Funds for Employee Benefits[1]	-	-	-	-	-
	TOTAL, Federal Funds	**$ 82,706**	**$ 10,218**	**$ 10,218**	**$ 10,218**	**$ 10,218**
	Additional General Revenue for Employee Benefits[1]	$ -	$ -	$ -	$ -	$ -

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

Agy Code:	Agency Name:				
302	Office of the Attorney General				

CFDA No.	Federal Fund Program Name and Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS:						
16.543.002	Internet Crimes Against Children (ICAC)	$ 489,578	$ 843,414	$ 677,447	$ 677,447	$ 677,447
16.576.000	Crime Victim Compensation	29,996,317	24,938,928	26,268,646	36,402,079	38,006,001
16.738.005	Financial Investigation	-	46,905	-	-	-
16.922.000	Dept of Justice Equitable Sharing Funds	-	645,723	57,620	-	-
21.016.000	Dept of Treasury Equitable Sharing Funds	-	541,348	378,668	-	-
93.136.003	Rape Prevention Education	2,470,244	2,656,840	2,053,000	2,650,150	2,650,150
93.136.119	Coronavirus Relief Fund	220,564	-	-	-	-
93.563.000	Child Support Enforcement	171,685,578	173,016,882	177,168,707	192,085,118	177,216,472
93.564.012	Texas Connect	22,270	-	-	-	-
93.564.013	Child Support-PAPA Integrated	13,676	301,435	23,800	-	-
93.597.000	Grants to States for Access and Visitation Programs	786,550	741,104	741,104	741,104	741,104
93.758.000	Preventive Health and Health Services Block Grant funded solely with Prevention and Public Health Funds (PPHF)	587,378	562,234	562,234	562,234	562,234
93.775.000	State Medicaid Fraud Control Unit	11,115,223	14,040,320	14,040,320	14,040,320	14,040,320
95.000.021	SW Border High Intensity Drug Trafficking Areas	153,363	165,456	165,456	165,456	165,456
95.000.023	HIDTA: Houston Money Laundering Initiative	82,706	10,218	10,218	10,218	10,218
	Total, All Strategies	$ 217,623,447	$ 218,510,807	$ 222,147,220	$ 247,334,126	$ 234,069,402
	Total, All Additional Federal Funds for Employee Benefits[1]	32,960,160	41,575,640	44,844,007	37,977,010	37,977,010
	TOTAL, Federal Funds	$ 250,583,607	$ 260,086,447	$ 266,991,227	$ 285,311,136	$ 272,046,412
	Total, Additional General Revenue for Employee Benefits[1]	16,462,156	20,733,124	22,234,701	18,816,053	18,816,053

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

Agy Code:	Agency Name:				
302	Office of the Attorney General				

CFDA No.	Federal Fund Program Name and Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

SUMMARY OF SPECIAL CONCERNS/ISSUES:

N/A

ASSUMPTIONS AND METHODOLOGY:

CHILD SUPPORT ENFORCEMENT (Title IV - D): Assumes that the federal participation rate (66 percent) in FFY 2022-2023 will remain the same in FFY 2024-2025. The source of state matching funds (34 percent) is GR and Interagency Contract revenue for FFY 2021-2025.

CRIME VICTIMS' COMPENSATION: Estimate of federal grant for FFY 2022-2025 is based on actual/anticipated state portion of payments to victims of crime during FFY 2020-2023. Assumes the FFP rate for FFY 2022-2023 (75 percent) will remain the same for FFY 2024-2025. 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 2024-2025.

STATE MEDICAID FRAUD CONTROL UNIT: Assumes that the federal participation rate for FFY 2022-2023 (75 percent) will remain the same in FFY 2024-2025. The source of state matching funds (25 percent) is GR.

ALL OTHER GRANTS: Assumes that the federal participation rates for FFY 2022-2023 will remain the same in FFY 2024-2025 and all eligible grants will be applied for and awarded through FFY 2024-2025.

POTENTIAL LOSS OF FEDERAL FUNDS:

No potential loss of federal funds is known or anticipated at this time.

Agency Code: **302**   Agency Name: **Office of the Attorney General**

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Estimated SFY 2023	Estimated SFY 2024	Estimated SFY 2025	Total	Difference from Award
CFDA 16.576.000 Crime Victim Compensation										
2016	25,037,000	9,349,143							9,349,143	15,687,857
2017	22,848,000	22,257,920	170,276						22,428,196	419,804
2018	27,512,000	7,994,138	18,830,721	687,141					27,512,000	-
2019	27,552,000		8,432,229	17,736,564	1,377,600				27,546,393	5,607
2020	19,111,000			11,572,612	7,538,388				19,111,000	-
2021	23,744,000				16,022,940	7,721,060			23,744,000	-
2022	31,122,780					18,547,586	12,575,194		31,122,780	-
2023	31,122,780						23,826,885	7,295,895	31,122,780	-
2024	39,437,288							30,710,106	30,710,106	8,727,182
2025	39,528,729							-	-	39,528,729
Total:	$ 287,015,577	$ 39,601,201	$ 27,433,226	$ 29,996,317	$ 24,938,928	$ 26,268,646	$ 36,402,079	$ 38,006,001	$ 222,646,398	$ 64,369,179
Empl. Ben. Payment*		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	

*Employee Benefits paid with Federal Funds are a subset of the total amounts above.

Tracking Notes:

Amounts unspent in the 2016 and 2017 federal award were used prior to SFY 2019. Amount unspent in 2019 was a reduction to grant funding after the grant award.

Agency Code: **302**   Agency Name: **Office of the Attorney General**

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Estimated SFY 2023	Estimated SFY 2024	Estimated SFY 2025	Total	Difference from Award
CFDA 93.136.003 Rape Prevention Education										
2018	2,129,684	1,240,945							1,240,945	888,739
2019	2,709,800	1,322,718	1,288,279						2,610,997	98,803
2020	2,574,311		1,320,262	1,059,526					2,379,788	194,523
2021	2,462,492			1,410,718	1,051,774				2,462,492	-
2022	2,650,150				1,605,066	1,045,084			2,650,150	-
2023	2,650,150					1,007,916	1,642,234		2,650,150	-
2024	2,650,150						1,007,916	1,642,234	2,650,150	-
2025	2,650,150							1,007,916	1,007,916	1,642,234
Total:	$ 20,476,887	$ 2,563,663	$ 2,608,541	$ 2,470,244	$ 2,656,840	$ 2,053,000	$ 2,650,150	$ 2,650,150	$ 17,652,588	$ 2,824,299
Empl. Ben. Payment		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	

*Employee Benefits paid with Federal Funds are a subset of the total amounts above.

Tracking Notes:

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

Amount unspent in the 2018 federal award were used prior to SFY 2019.

Amounts unspent in the 2019 and 2020 federal awards represent lapsed funds related to the timing and use of sub-awards to local grantees.

Agency Code: **302**   Agency Name: **Office of the Attorney General**

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Estimated SFY 2023	Estimated SFY 2024	Estimated SFY 2025	Total	Difference from Award
CFDA 93.563.000 Child Support Enforcement										
2018	174,351,444	2,519,593							2,519,593	171,831,851
2019	182,839,501	179,568,779	3,270,722						182,839,501	-
2020	163,988,320		160,487,964	3,500,356					163,988,320	-
2021	201,904,118			198,523,926	3,380,192				201,904,118	-
2022	212,002,807				207,660,296	4,342,511			212,002,807	-
2023	217,816,419					213,108,298	4,708,121		217,816,419	-
2024	225,789,017						221,445,333	4,343,684	225,789,017	-
2025	221,709,166							206,941,124	206,941,124	14,768,042
Total:	$1,600,400,792	$ 182,088,372	$ 163,758,686	$ 202,024,282	$ 211,040,488	$ 217,450,809	$ 226,153,454	$ 211,284,808	$1,413,800,899	$ 186,599,893
Empl. Ben. Payment		$ 26,229,505	$ 30,317,556	$ 30,338,704	$ 38,023,606	$ 40,282,102	$ 34,068,336	$ 34,068,336	$ 233,328,145	

*Employee Benefits paid with Federal Funds are a subset of the total amounts above.

Tracking Notes:

The Child Support Enforcement grant is a quarterly grant award for Strategy B.1.1. Child Support Enforcement and Strategy B.1.2 State Disbursement Unit. Eligible expenditures are reimbursed at a federal financial participation rate of 66%. Grant awards are adjusted in subsequent quarters based on actual expenditures. SFY 2020 through SFY 2025 includes funding for Strategy E.1.1. Agency IT Projects. Increased employee benefits in SFY 2022 and SFY 2023 are related to federal draws resulting from the passage of House Bill 2 and Senate Bill 321 87th, Legislature, Regular Session.

Agency Code: **302**   Agency Name: **Office of the Attorney General**

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Estimated SFY 2023	Estimated SFY 2024	Estimated SFY 2025	Total	Difference from Award
CFDA 93.758.000 Preventive Health Services Block Grant										
2018	562,234	18,640							18,640	543,594
2019	562,234	540,549							540,549	21,685
2020	562,234		283,851	116,361					400,212	162,022
2021	562,234			471,017	685				471,702	90,532
2022	562,234				561,549	685			562,234	-
2023	562,234					561,549	685		562,234	-
2024	562,234						561,549	685	562,234	-
2025	562,234							561,549	561,549	685
Total:	$ 4,497,872	$ 559,189	$ 283,851	$ 587,378	$ 562,234	$ 562,234	$ 562,234	$ 562,234	$ 3,679,354	$ 818,518
Empl. Ben. Payment*		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	

*Employee Benefits paid with Federal Funds are a subset of the total amounts above.

Tracking Notes:

Amount unspent in the 2018 federal award were used prior to SFY 2019.

Amounts unspent in the 2019, 2020, and 2021 federal awards represent lapsed funds in sub-awards to local grantees.

Agency Code: 302					Agency Name: **Office of the Attorney General**					

Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Estimated SFY 2022	Estimated SFY 2023	Estimated SFY 2024	Estimated SFY 2025	Total	Difference from Award
CFDA 93.775.000 State Medicaid Fraud Control Unit										
2018	14,183,265	1,208,679							1,208,679	12,974,586
2019	14,483,729	13,295,465	1,188,264						14,483,729	-
2020	14,205,454		13,070,904	1,134,550					14,205,454	-
2021	13,936,383			12,480,055	1,456,328				13,936,383	-
2022	17,560,465				16,019,610	1,540,855			17,560,465	-
2023	18,435,860					16,949,409	1,486,451		18,435,860	-
2024	17,837,415						16,350,964	1,486,451	17,837,415	-
2025	17,837,415						-	16,350,964	16,350,964	1,486,451
Total:	$ 128,479,986	$ 14,504,144	$ 14,259,168	$ 13,614,605	$ 17,475,938	$ 18,490,264	$ 17,837,415	$ 17,837,415	$ 114,018,949	$ 14,461,037
Empl. Ben. Payment*		$ 2,671,715	$ 2,603,580	$ 2,499,382	$ 3,435,618	$ 4,449,944	$ 3,797,095	$ 3,797,095	$ 23,254,430	

*Employee Benefits paid with Federal Funds are a subset of the total amounts above.

Tracking Notes:

The Federal grant award is adjusted to "actual" 90 days after the end of the federal fiscal year. Increased employee benefits in SFY 2022 and SFY 2023 are related to federal draws resulting from the passage of House Bill 2 and Senate Bill 321, 87th Legislature, Regular Session.

Agency Code	Agency Name				
302	Office of the Attorney General				

Fund/Account	Act 2021	Est 2022	Est 2023	Est 2024	Est 2025
General Revenue Fund					
0001 General Revenue Fund					
Beginning Balance (Unencumbered): (Not applicable per 2024-2025 LAR instructions)					
Estimated Revenue:					
3723 Fees for Examination and Audits (Bond Review Fees)	$ 14,517,358	$ 11,283,600	$ 10,078,765	$ 10,078,765	$ 10,078,765
Subtotal: Actual/Estimated Revenue	**$ 14,517,358**	**$ 11,283,600**	**$ 10,078,765**	**$ 10,078,765**	**$ 10,078,765**
TOTAL, Available	**$ 14,517,358**	**$ 11,283,600**	**$ 10,078,765**	**$ 10,078,765**	**$ 10,078,765**
Deductions:					
Expended/Budgeted/Requested	$ -	$ -	$ -	$ -	$ -
TOTAL, Deductions	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Ending Fund/Account Balance (Not applicable per 2024-2025 LAR instructions)					
General Revenue Fund					
0001 General Revenue Fund					
Beginning Balance (Unencumbered): (Not applicable per 2024-2025 LAR instructions)					
Estimated Revenue:					
3727 Fees - Administrative Services (Electronic Filing of Documents Fee)	$ 44,010	$ 48,500	$ 53,500	$ 58,500	$ 64,500
3727 Fees - Administrative Services (Outside Legal Counsel Contracts Review Fee)	113,900	345,000	120,000	350,000	125,000
Subtotal: Actual/Estimated Revenue	**$ 157,910**	**$ 393,500**	**$ 173,500**	**$ 408,500**	**$ 189,500**
TOTAL, Available	**$ 157,910**	**$ 393,500**	**$ 173,500**	**$ 408,500**	**$ 189,500**
Deductions:					
Expended/Budgeted/Requested	$ -	$ -	$ -	$ -	$ -
TOTAL, Deductions	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Ending Fund/Account Balance (Not applicable per 2024-2025 LAR instructions)					
General Revenue Fund					
0001 General Revenue Fund					
Beginning Balance (Unencumbered): (Not applicable per 2024-2025 LAR instructions)					
Estimated Revenue:					
3618 Welfare/MHMR Service Fee (Annual Child Support Service Fee)	$ 22,529,722	$ 21,274,110	$ 21,000,000	$ 20,125,000	$ 20,125,000
3618 Welfare/MHMR Service Fee (Monthly Child Support Processing Fee)	1,795,720	1,700,000	1,600,000	1,500,000	1,500,000
3851 Excess Interest on Child Support Trust Fund No. 994	-	-	-	-	-
Subtotal: Actual/Estimated Revenue	**$ 24,325,442**	**$ 22,974,110**	**$ 22,600,000**	**$ 21,625,000**	**$ 21,625,000**
	$ 24,325,442	**$ 22,974,110**	**$ 22,600,000**	**$ 21,625,000**	**$ 21,625,000**

Agency Code	Agency Name				
302	Office of the Attorney General				

Fund/Account	Act 2021	Est 2022	Est 2023	Est 2024	Est 2025
Deductions:					
Expended/Budgeted/Requested	$ (24,325,442)	$ (22,974,110)	$ (22,600,000)	$ (21,625,000)	$ (21,625,000)
TOTAL, Deductions	**$ (24,325,442)**	**$ (22,974,110)**	**$ (22,600,000)**	**$ (21,625,000)**	**$ (21,625,000)**
Ending Fund/Account Balance (Not applicable per 2024-2025 LAR instructions)					
General Revenue Fund					
0787 Child Support Retained Collection Account					
Beginning Balance (Unencumbered):	$ 57,982,498	$ 59,670,828	$ 46,007,108	$ 25,272,617	$ 16,039,747
Estimated Revenue:					
3622 Child Support Collections - State - Federal Incentives	94,429,987	93,910,000	98,540,000	96,225,000	96,225,000
3622 Child Support Collections - State - Recovered Assistance	12,574,854	10,066,495	4,063,650	3,710,289	3,533,609
Subtotal: Actual/Estimated Revenue	**$ 107,004,841**	**$ 103,976,495**	**$ 102,603,650**	**$ 99,935,289**	**$ 99,758,609**
TOTAL, Available	**$ 164,987,339**	**$ 163,647,323**	**$ 148,610,758**	**$ 125,207,906**	**$ 115,798,356**
Deductions:					
Expended/Budgeted/Requested	$ (103,110,163)	$ (115,484,112)	$ (121,182,038)	$ (107,012,056)	$ (107,012,056)
Other:					
Escheated Child Support Payments	(757,029)	(660,000)	(660,000)	(660,000)	(660,000)
Various Federal Fees	(1,449,319)	(1,496,103)	(1,496,103)	(1,496,103)	(1,496,103)
TOTAL, Deductions	**$ (105,316,511)**	**$ (117,640,215)**	**$ (123,338,141)**	**$ (109,168,159)**	**$ (109,168,159)**
Ending Fund/Account Balance	$ 59,670,828	$ 46,007,108	$ 25,272,617	$ 16,039,747	$ 6,630,197
0888 General Revenue Fund - Earned Federal Funds					
Beginning Balance (Unencumbered): (Not applicable per 2024-2025 LAR instructions)					
Estimated Revenue:					
3702 Federal Receipts - Earned Federal Funds	$ 152,508	$ 168,420	$ 10,000	$ 10,000	10,000
3726 Federal Receipts - Indirect Cost Recovery	20,826,250	16,193,971	16,375,950	16,352,391	16,375,950
Subtotal: Actual/Estimated Revenue	**$ 20,978,758**	**$ 16,362,391**	**$ 16,385,950**	**$ 16,362,391**	**$ 16,385,950**
TOTAL, Available	**$ 20,978,758**	**$ 16,362,391**	**$ 16,385,950**	**$ 16,362,391**	**$ 16,385,950**
Deductions:					
Expended/Budgeted/Requested	$ -	$ -	$ -	$ -	$ -
TOTAL, Deductions	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Ending Fund/Account Balance (Not applicable per 2024-2025 LAR instructions)					

Agency Code	Agency Name				
302	Office of the Attorney General				

Fund/Account	Act 2021	Est 2022	Est 2023	Est 2024	Est 2025
GR-Dedicated					
0469 Compensation to Victims of Crime Fund					
Beginning Balance (Unencumbered):	$ 37,476,917	$ 12,306,094	$ 66,874,305	$ 62,457,705	$ 42,206,125
Estimated Revenue:					
3704 Court Costs	$ 40,584,906	$ 43,797,383	$ 50,544,331	$ 45,207,658	$ 44,310,263
3727 Fees-Administrative Services (Parolee Fees)	4,655,251	4,362,663	4,419,985	4,419,985	4,419,985
3727 Fees-Administrative Services (Prison Inmate Phones)	13,248,203	13,727,603	13,727,603	13,727,603	13,727,603
3734 Recoveries From Crime Victim Restitution	844,755	684,672	799,353	910,000	910,000
3740 Gifts/Grants/Donations - Other (Juror Reimbursements)	41,641	76,071	76,071	76,071	76,071
3777 Default Fund-Warrant Voided	181,892	94,000	94,000	94,000	94,000
3801 Time Payment Plan-Court Costs/Fees	3,552	5,334	5,334	5,334	5,334
3802 Reimbursements-Third Party	417	862	862	862	862
3805 Subrogation Recoveries	201,467	185,000	185,000	185,000	185,000
3851 Interest Paid on State Deposits and Treasury Investments	143,357	142,469	255,000	260,100	265,302
3969 Transfers from General Revenue (HB 2462, 87th Leg., R.S.)	-	1,724,938	1,847,765	-	-
3972 Transfer within Fund/FY/Agency (CVC Auxiliary Fund 0494)	1,494,909	1,103,711	764,805	630,047	590,482
3973 Transfers Between Agencies (OAG Rider 34)	-	43,155,529	-	-	-
3973 Transfers Between Agencies (SB 8, 87th Leg., 3rd Called Session)	-	38,638,929	16,117,071	-	-
Subtotal: Actual/Estimated Revenue	**$ 61,400,350**	**$ 147,699,164**	**$ 88,837,180**	**$ 65,516,660**	**$ 64,584,902**
TOTAL, Available	**$ 98,877,267**	**$ 160,005,258**	**$ 155,711,485**	**$ 127,974,365**	**$ 106,791,027**
Deductions:					
OAG Expended/Budgeted/Requested	$ (69,357,944)	$ (75,779,483)	$ (75,902,310)	$ (68,416,770)	$ (68,416,769)
HHSC, Art II, Family Violence Services, pg. II-79	(10,853,380)	(10,229,844)	(10,229,844)	(10,229,844)	(10,229,844)
ERS, Art. I, Admin. Retirement Pgm, Public Safety Benefits & MOF	(3,978,726)	(4,679,306)	(4,679,306)	(4,679,306)	(4,679,306)
OAG Transfer--Employee Benefits (OASI, ERS, Insurance, SKIP, etc.)	(2,281,228)	(2,268,736)	(2,268,736)	(2,268,736)	(2,268,736)
Art IX, Sec. 15.04 (2020-21 GAA), Tfrs: Billings for StWide Allocated Costs (SWCAP)	(88,644)	-	-	-	-
Art IX, Sec. 15.04 (2022-23 GAA), Tfrs: Billings for StWide Allocated Costs (SWCAP)	-	(173,584)	(173,584)	(173,584)	(173,584)
Comptroller of Public Accounts, Miscellaneous	(11,251)	-	-	-	-
TOTAL, Deductions	**$ (86,571,173)**	**$ (93,130,953)**	**$ (93,253,780)**	**$ (85,768,240)**	**$ (85,768,239)**
Ending Fund/Account Balance	$ 12,306,094	$ 66,874,305	$ 62,457,705	$ 42,206,125	$ 21,022,788
[1] Amounts reflect 50% of payments transferred from fund/account and not included in agency strategy amounts.					
0494 GR Dedicated - Comp. to Victims of Crime Auxiliary Acct. No. 0494					
Beginning Balance (Unencumbered):	$ 8,241,966	$ 7,184,366	$ 6,529,610	$ 6,260,094	$ 6,180,964
Estimated Revenue:					
3736 Unclaimed Compensation to Crime Victims	1,147,756	1,193,666	1,241,413	1,291,069	1,342,712
3851 Interest on State Deposits and Treasury Investments	31,986	30,386	28,867	27,411	26,028
Subtotal: Actual/Estimated Revenue	**$ 1,179,741**	**$ 1,224,052**	**$ 1,270,280**	**$ 1,318,480**	**$ 1,368,740**
TOTAL, Available	**$ 9,421,708**	**$ 8,408,418**	**$ 7,799,890**	**$ 7,578,574**	**$ 7,549,704**

Agency Code	Agency Name				
302	Office of the Attorney General				

Fund/Account	Act 2021	Est 2022	Est 2023	Est 2024	Est 2025
Deductions:					
OAG Expended/Budgeted/Requested	$ (128,773)	$ (161,349)	$ (161,349)	$ (161,349)	$ (161,349)
OAG Transfer--Employee Benefits (OASI, ERS, Insurance, etc.)	(31,880)	(31,880)	(31,880)	(31,880)	(31,880)
Comptroller of Public Accounts, Claims and Judgements	(574,244)	(574,244)	(574,244)	(574,244)	(574,244)
Art. 56.54 Criminal Code of Procedures - Auxiliary Fund Transfer	(1,494,909)	(1,103,711)	(764,805)	(630,047)	(590,482)
Art IX, Sec. 15.04 (2020-21 GAA), Tfrs: Billings for StWide Allocated Costs (SWCAP)	(51)	-	-	-	-
Art IX, Sec. 15.04 (2022-23 GAA), Tfrs: Billings for StWide Allocated Costs (SWCAP)	-	(51)	(66)	(90)	(90)
Other Transfers	(7,485)	(7,574)	(7,452)	-	-
TOTAL, Deductions	**$ (2,237,342)**	**$ (1,878,808)**	**$ (1,539,796)**	**$ (1,397,610)**	**$ (1,358,045)**
Ending Fund/Account Balance	$ 7,184,366	$ 6,529,610	$ 6,260,094	$ 6,180,964	$ 6,191,659
5006 GR Dedicated - AG Law Enforcement Account No. 5006					
Beginning Balance (Unencumbered):	$ 1,319,060	$ 1,628,541	$ 1,078,960	$ 1,078,960	$ 1,078,960
Estimated Revenue:					
3583 Controlled Substances Act Forfeited Money	459,812	1,016	537,780	537,781	537,780
3839 Sale of Vehicles, Boats and Aircraft	6,384	-	-	-	-
Subtotal: Actual/Estimated Revenue	**$ 466,196**	**$ 1,016**	**$ 537,780**	**$ 537,781**	**$ 537,780**
TOTAL, Available	**$ 1,785,256**	**$ 1,629,557**	**$ 1,616,740**	**$ 1,616,741**	**$ 1,616,740**
Deductions:					
Expended/Budgeted/Requested	$ (127,341)	$ (507,781)	$ (507,780)	$ (507,781)	$ (507,780)
Art IX, Sec. 15.04 (2020-21 GAA), Appn Tfrs: Billings for StWide Alloc Costs (SWCAP)	(29,374)	-	-	-	-
Art IX, Sec. 15.04 (2022-23 GAA), Appn Tfrs: Billings for StWide Alloc Costs (SWCAP)	-	(42,816)	(30,000)	(30,000)	(30,000)
TOTAL, Deductions	**$ (156,715)**	**$ (550,597)**	**$ (537,780)**	**$ (537,781)**	**$ (537,780)**
Ending Fund/Account Balance	$ 1,628,541	$ 1,078,960	$ 1,078,960	$ 1,078,960	1,078,960
Other Funds					
0666 Appropriated Receipts (Recovered Attorney Fees, Court and Investigative Costs)					
Beginning Balance (Unencumbered):	$ 63,607,143	$ 71,419,959	$ 63,885,058	$ 34,005,150	$ 19,468,011
Estimated Revenue:					
3718 Court Costs/Attorney/OAG Authorized Collection Fees	25,135,512	34,080,263	23,000,000	25,000,000	25,000,000
Subtotal: Actual/Estimated Revenue	**$ 25,135,512**	**$ 34,080,263**	**$ 23,000,000**	**$ 25,000,000**	**$ 25,000,000**
TOTAL, Available	**$ 88,742,655**	**$ 105,500,222**	**$ 86,885,058**	**$ 59,005,150**	**$ 44,468,011**

Agency Code	Agency Name				
302	Office of the Attorney General				

Fund/Account	Act 2021	Est 2022	Est 2023	Est 2024	Est 2025
Deductions:					
OAG Expended/Budgeted/Requested (Legal Services)	$ (16,379,667)	$ (37,410,448)	$ (46,736,797)	$ (38,456,876)	$ (38,460,895)
OAG Expended/Budgeted/Requested (Agency IT Projects)	-	(3,124,453)	(5,062,848)	-	-
Rider 11, Unexpended Balances: Between Fiscal Years within the Biennium (Legal Services)	-	(58,822,210)	-	(19,468,011)	-
HB 2, 87th Leg, Regular Session, UB: Between FY (Agy ITP - CS System Modernization Ph. I)	-	(4,042,848)	-	-	-
HB 2, 87th Leg, Regular Session, UB: Between FY (Agy ITP - CS System Modernization Ph. II)	-	(1,020,000)	-	-	-
Rider 18, Unexpended Balances Carried Forward Between Biennia (Legal Services)	(63,232,658)	-	(34,005,150)	-	(4,926,853)
HB 2, 87th Leg, Regular Session, UB: Between FY (Agy ITP - CS System Modernization Ph. I)	(8,187,301)	-	-		
Art IX, Sec. 15.04 (2020-21 GAA), Appn Tfrs: Billings for StWide Alloc Costs (SWCAP)	(943,029)	-	-	-	-
Art IX, Sec. 15.04 (2022-23 GAA), Appn Tfrs: Billings for StWide Alloc Costs (SWCAP)	-	(1,080,263)	(1,080,263)	(1,080,263)	(1,080,263)
TOTAL, Deductions	$ (88,742,655)	$ (105,500,222)	$ (86,885,058)	$ (59,005,150)	$ (44,468,011)
Ending Fund/Account Balance	$ -	$ -	$ -	$ -	$ -

Revenue Assumptions:

1. Bond Review fee rates are set by the Legislature and codified into law. Although rates are fairly static, projections estimating revenue from bond review fees are subject to the following external factors: market volatility, inflation, the state's constitutional debt limit, willingness of the Legislature and/or the voters to approve additional ad valorem tax indebtedness, marketplace liquidity, and newly enacted federal laws regulating municipal bonds and the financial derivative market. The FY 2022 estimate is based actual collections for nine months plus the current collection rate for three months. Due to rising interest rates, the associated decrease in refunding issuances and the difficulty in passing bond elections, an average of the lowest collections in the last five years (FY 2017-2019) was used to calculate projections for FY 2023-2025.

2. Electronic Filing of Documents Fees revenue estimates are based on $10 fee per request/filing; and continued utilization of the e-filing system.

3. The Outside Legal Counsel Contracts Review Fees revenue estimate is based on the number and amount of administrative fees the OAG has historically received.

4. The annual Child Support Service Fee of $35 is assessed on all non-TANF cases in which $550 or more is collected annually. This fee revenue estimate is based on paying, non-TANF cases. The federal government treats fee revenue as "program income," and therefore retains 66 percent of the fees collected by the state. The fee revenue estimate reflects the total collections and thus does not exclude amounts that will be recovered by the federal government.

5. The monthly Child Support Processing Fee of $3 is assessed on child support payments in non-IV-D cases that are processed through the State Disbursement Unit (SDU) where the recipient has not applied to the OAG for full enforcement services. This fee revenue estimate is based on non-IV-D cases. The federal government treats fee revenue as "program income," and therefore retains 66 percent of the fees collected by the state. The fee revenue estimate reflects the total collections and thus does not exclude amounts that will be recovered by the federal government.

6. Historically, the OAG Child Support Division's (CSD) principal source of state funding was Retained Collections, which includes federal incentives and Recovered Assistance, or funds the federal government allows the state to retain for recovering TANF monies that were previously paid to custodial parents. The Legislature authorizes CSD to carry-forward account balances of Retained Collections annually (Rider 4(a) and (d)). Due to fewer people receiving TANF, Recovered Assistance annual revenues are declining. CARES collections appear on the surface to have resulted in significant increases to recovered assistance collections during FY 2020 and FY 2021. However, collections were accelerated, and the pool of eligible TANF payments paid out by HHSC is drying up more rapidly than expected. This sudden increase to recovered assistance is projected to result in lower collections in future years.

Agency Code	Agency Name				
302	Office of the Attorney General				

Fund/Account	Act 2021	Est 2022	Est 2023	Est 2024	Est 2025

7. The Earned Federal Fund (EFF) revenue projections and appropriations estimate income and outlays from various federal funding sources. The OAG assumes these calculations will remain stable and will not fluctuate in a manner that imposes unanticipated costs to the OAG. Further, the EFF estimates presume federal law will not be amended to reduce the current allowable indirect costs calculation methodology. The OAG's EFF estimates accounted for the Comptroller of Public Accounts' fringe benefits calculation and therefore reduced appropriations to the OAG from each federal funding source to reflect the allocation of those costs directly to the agencies that administer employee benefits.

8. Three revenue streams (Court Costs - 69 percent, Prison Inmate Telephone Fee - 22 percent, and Parolee Fees - 7 percent) account for approximately 98 percent of the Fund 0469 state's revenue. Court costs are imposed on defendants convicted of felony and misdemeanor violations. Court costs are collected by cities and counties, deposited into local treasuries, and transferred to the State on a quarterly basis. Pursuant to Section 133.102 of the Local Government Code, 24.6704 percent of the total quarterly court cost deposits are allocated to Fund 0469. Under this process, there is up to a three-month delay (pre-COVID) between the date local governments collect court costs and the date those collections are transferred to Fund 0469. For the four fiscal years prior to COVID (FY 2016-FY 2019), court costs deposited into Fund 0469 decreased by an average of 2.4 percent per year. By Q4 FY 2021, court cost collections totaled $11.8 million, which was ~$2.5 million or 18 percent less than Q4 FY 2019. FY 2022 court costs estimates assume Q1-Q3 actuals plus Q4 yielding Q3's increase of 3.34 percent over Q3 FY 2021. The 3.34 percent increase is trending through the first three quarters of FY 2023 for an expected peak as seen in the Biennial Revenue Estimate (BRE) but considers a delay. Q4 FY 2023 through FY 2025 acknowledges the historical trend of a decreasing revenue source at an ~2.0 percent average.

The Prison Inmate Telephone Fees assumes an increased trend above the BRE for FY 2022 and holds constant for FY 2023 – FY 2025.

The Parolee Fees assumes current trend for FY 2022 and BRE for FY 2023 holding constant for FY 2024 – FY 2025.

9. Revenue estimates for the Compensation to Victims of Crime Auxiliary Fund 0494 in FY 2021 and FY 2022 are based on the Uniform Statewide Accounting System financial reporting. The revenue estimates for FY 2023-FY 2025 are based on historical trends.

10. The OAG's forfeited assets projections assumed that no significant legal developments would materially impact the procedures governing the acquisition and disposition of forfeited assets.

11. Court costs and attorneys' fees are not established fee rates or amounts, instead, they are awarded to the OAG at the sole discretion of courts in individual cases. Importantly, court costs and attorney's fees collections are utilized to fund core agency operations. The amount of court costs and attorneys' fees actually collected in any given fiscal year depends on many factors, including the nature and timing of awards in complex litigation. Estimated court costs and attorneys' fees collections for FY 2022 are included in OAG's Rider 7, Appropriation of Receipts, Court Costs. Because court costs and attorneys' fees are necessary to fund the agency's core operations and vary each fiscal year due to factors outside of the OAG's control, Rider 18, Unexpended Balances Carried Forward Between Biennia, allows the agency to utilize any unexpended court cost and attorneys' fee balances in future biennia. Additionally, both the 86th and 87th Legislatures appropriated attorneys' fees as part of the method of finance for Strategy E.1.1. Agency IT Projects, which administers major information technology projects.

Agency Code: 302	Agency Name: Office of the Attorney General	Expended 2021	Budgeted 2022	Estimated 2023	Estimated 2024	Estimated 2025

Expanded or New Initiative:
Relates to the reporting of sexual assault, to evidence of a sexual assault or other sex offense, and to other law enforcement procedures occurring with respect to a sexual assault or other sex offense.

Legal Authority for Item:
Chapter 56A Code of Criminal Procedure, as amended by House Bill 2462, 87th Legislature, Regular Session

Description/Key Assumptions (including start up /implementation costs and ongoing costs):
House Bill 2462, 87th Legislature, Regular Session, amends Article 56A.251, Code of Criminal Procedure, to remove provisions regarding false reports that allow law enforcement to decline a request for an examination of an adult within 120 hours. The bill clarifies that examinations of adults may also be conducted outside of 120 hours based on the circumstances of the assault or if a medical professional indicates that one is needed. This legislation will impact the claims processing areas of sexual assault exam reimbursements, emergency medical care, and crime victim claims, resulting in additional crime victims' compensation payments of approximately $1.7 million in FY 2022 and increasing to $2.0 million by FY 2025. Art. IX, Sec. 18.21 (87th GAA) provides a contingency appropriation to the OAG to neutralize the fiscal impact to the agency during the 2022-2023 biennium.

State Budget by Program: Crime Victims Compensation Program
IT Component: N/A
Involve Contracts > $50,000: N/A

	Expended 2021	Budgeted 2022	Estimated 2023	Estimated 2024	Estimated 2025
Objects of Expense					
Strategy: 03-01-01 Crime Victims' Compensation					
2009 Other Operating Expense	$ -	$ 1,724,938	$ 1,847,765	$ 1,920,562	$ 1,999,772
Subtotal, Strategy 03-01-01	$ -	$ 1,724,938	$ 1,847,765	$ 1,920,562	$ 1,999,772
TOTAL, Objects of Expense	$ -	$ 1,724,938	$ 1,847,765	$ 1,920,562	$ 1,999,772
Method of Financing					
0469 - Compensation to Victims of Crime Account No. 0469					
Strategy: 03-01-01 Crime Victims' Compensation	$ -	$ 1,724,938	$ 1,847,765	$ 1,920,562	$ 1,999,772
Subtotal, Strategy 03-01-01	$ -	$ 1,724,938	$ 1,847,765	$ 1,920,562	$ 1,999,772
Subtotal, General Revenue Fund - Dedicated	$ -	$ 1,724,938	$ 1,847,765	$ 1,920,562	$ 1,999,772
TOTAL, Method of Financing	$ -	$ 1,724,938	$ 1,847,765	$ 1,920,562	$ 1,999,772
FULL-TIME-EQUIVALENT POSITIONS (FTEs)					
Strategy: 03-01-01 Crime Victims' Compensation					
TOTAL, FTEs	-	-	-	-	-

Agency Code: 302	Agency Name: Office of the Attorney General	Expended 2021	Budgeted 2022	Estimated 2023	Estimated 2024	Estimated 2025

Description of IT Component Included in New or Expanded Initiative: N/A

Is this IT Component a New or Current Project? N/A

FTEs related to IT Component? N/A

Proposed Software: N/A

Proposed Hardware: N/A

Development Cost and Other Costs: N/A

Type of Project: N/A

Estimated IT Cost: N/A

Contract Description: N/A

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23: N/A

Agency Code: 302	**Agency Name:** Office of the Attorney General	**Expended 2021**	**Budgeted 2022**	**Estimated 2023**	**Estimated 2024**	**Estimated 2025**

Expanded or New Initiative:

Relates to the emergency services and care provided to victims of sexual assault and other sex offenses and to the processes associated with preserving and analyzing the evidence of those offenses.

Legal Authority for Item:

Ch. 323 Health and Safety Code, Subchapters A and B, and Ch. 56A Code of Criminal Procedure, Subchapter A, as amended by House Bill 2706, 87th Legislature, Regular Session.

Description/Key Assumptions (including start up /implementation costs and ongoing costs):

House Bill 2706, 87th Legislature, R.S., amends Chapter 323, Health and Safety Code, to include Subchapter A for emergency services provided by health care facilities and Subchapter B for emergency services provided by sexual assault forensic examination programs. It also amends Chapter 56A, Code of Criminal Procedures, to include a health provider that operates a sexual assault forensic exam (SAFE) program under Chapter 323 of the Health and Safety Code as an entity eligible to receive reimbursement for emergency medical care expenses for examination for reported and non-reported sexual assaults. This legislation will impact the claims processing areas of sexual assault exam reimbursements, emergency medical care, and crime victim claims, resulting in additional crime victims' compensation payments of approximately $3.6 million in FY 2022 and increasing to over $4.0 million by FY 2025. No appropriations were provided to the OAG for implementing the pertinent sections of House Bill 2706. Subsequent legislation passed by Congress in July 2021 increased the calculation basis for the federal Victims of Crime Act (VOCA) award from 60 percent to 75 percent. This increased calculation was effective for the 2021 grant award, which was accessible as early as October 2021. The increased VOCA award will mitigate, albeit not eliminate entirely, the negative fiscal impact to the OAG as a result of the passage of House Bill 2706.

State Budget by Program:	Crime Victims Compensation Program
IT Component:	Yes
Involve Contracts > $50,000:	No

Agency Code: 302	Agency Name: Office of the Attorney General	Expended 2021	Budgeted 2022	Estimated 2023	Estimated 2024	Estimated 2025
Objects of Expense						
Strategy: 03-01-01 Crime Victims' Compensation						
2001 Professional Fees and Services		$ 49,860	$ -	$ -	$ -	$ -
2009 Other Operating Expense		-	3,557,887	3,763,644	3,890,341	4,020,745
	Subtotal, Strategy 03-01-01	$ 49,860	$ 3,557,887	$ 3,763,644	$ 3,890,341	$ 4,020,745
	TOTAL, Objects of Expense	$ 49,860	$ 3,557,887	$ 3,763,644	$ 3,890,341	$ 4,020,745
Method of Financing						
0469 - Compensation to Victims of Crime Account No. 0469						
Strategy: 03-01-01 Crime Victims' Compensation		$ 49,860	$ -	$ -	$ -	$ -
	Subtotal, General Revenue Fund - Dedicated	$ 49,860	$ -	$ -	$ -	$ -
Method of Financing						
0555 - Federal Funds						
CFDA #16.576.000, Crime Victim Compensation		$ -	$ 3,557,887	$ 3,763,644	$ 3,890,341	$ 4,020,745
Strategy: 03-01-01 Crime Victims' Compensation		$ -	$ 3,557,887	$ 3,763,644	$ 3,890,341	$ 4,020,745
	Subtotal, Federal Funds	$ -	$ 3,557,887	$ 3,763,644	$ 3,890,341	$ 4,020,745
	TOTAL, Method of Financing	$ 49,860	$ 3,557,887	$ 3,763,644	$ 3,890,341	$ 4,020,745
FULL-TIME-EQUIVALENT POSITIONS (FTEs)						
Strategy: 03-01-01 Crime Victims' Compensation						
	TOTAL, FTEs	-	-	-	-	-

Agency Code: 302	Agency Name: Office of the Attorney General		Expended 2021	Budgeted 2022	Estimated 2023	Estimated 2024	Estimated 2025

Description of IT Component Included in New or Expanded Initiative:
OAG incurred one-time costs of $49,860 for vendor hours in FY 2021 to update the claims management system (CVMS) workflow used for crime victim claims. Modifications included adding a new property in the vendor class to indicate whether a service provider is a SAFE provider, transferring SAFE provider indicator to data warehouse, creating functionality to allow users to update the SAFE provider indicator, and creating a new report for payments with respect to SAFE providers.

Is this IT Component a New or Current Project?
Current

FTEs related to IT Component? N/A

Proposed Software: N/A

Proposed Hardware: N/A

Development Cost and Other Costs: N/A

Type of Project: Other

Estimated IT Cost: $49,860

	Total Over Life of Project				
	$ 49,860	$ 49,860	$ -	$ -	$ -	$ -

Contract Description: N/A

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23: N/A

6.K. Part B. Summary of the Costs Related to Recently Enacted State Legislation

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Agency Name: Office of the Attorney General	Expended 2021	Budgeted 2022	Estimated 2023	Estimated 2024	Estimated 2025
ITEM EXPANDED OR NEW INITIATIVE					
1 Relates to the reporting of sexual assault, to evidence of a sexual assault or other sex offense, and to other law enforcement procedures occurring with respect to a sexual assault or other sex offense.	$ -	$ 1,724,938	$ 1,847,765	$ 1,847,765	$ 1,847,765
2 Relates to the emergency services and care provided to victims of sexual assault and other sex offenses and to the processes associated with preserving and analyzing the evidence of those offenses.	-	3,557,887	3,763,644	3,890,341	4,020,745
TOTAL, Cost Related to Expanded or New Initiatives	**$ -**	**$ 5,282,825**	**$ 5,611,409**	**$ 5,738,106**	**$ 5,868,510**
METHOD OF FINANCING					
General Revenue Fund	$ -	$ -	$ -	$ -	$ -
General Revenue Fund - Dedicated	49,860	1,724,938	1,847,765	1,920,562	1,999,772
Federal Funds	-	3,557,887	3,763,644	3,890,341	4,020,745
TOTAL, Method of Financing	**$ 49,860**	**$ 5,282,825**	**$ 5,611,409**	**$ 5,810,903**	**$ 6,020,517**
FULL-TIME-EQUIVALENT POSITIONS (FTEs)	**-**	**-**	**-**	**-**	**-**