



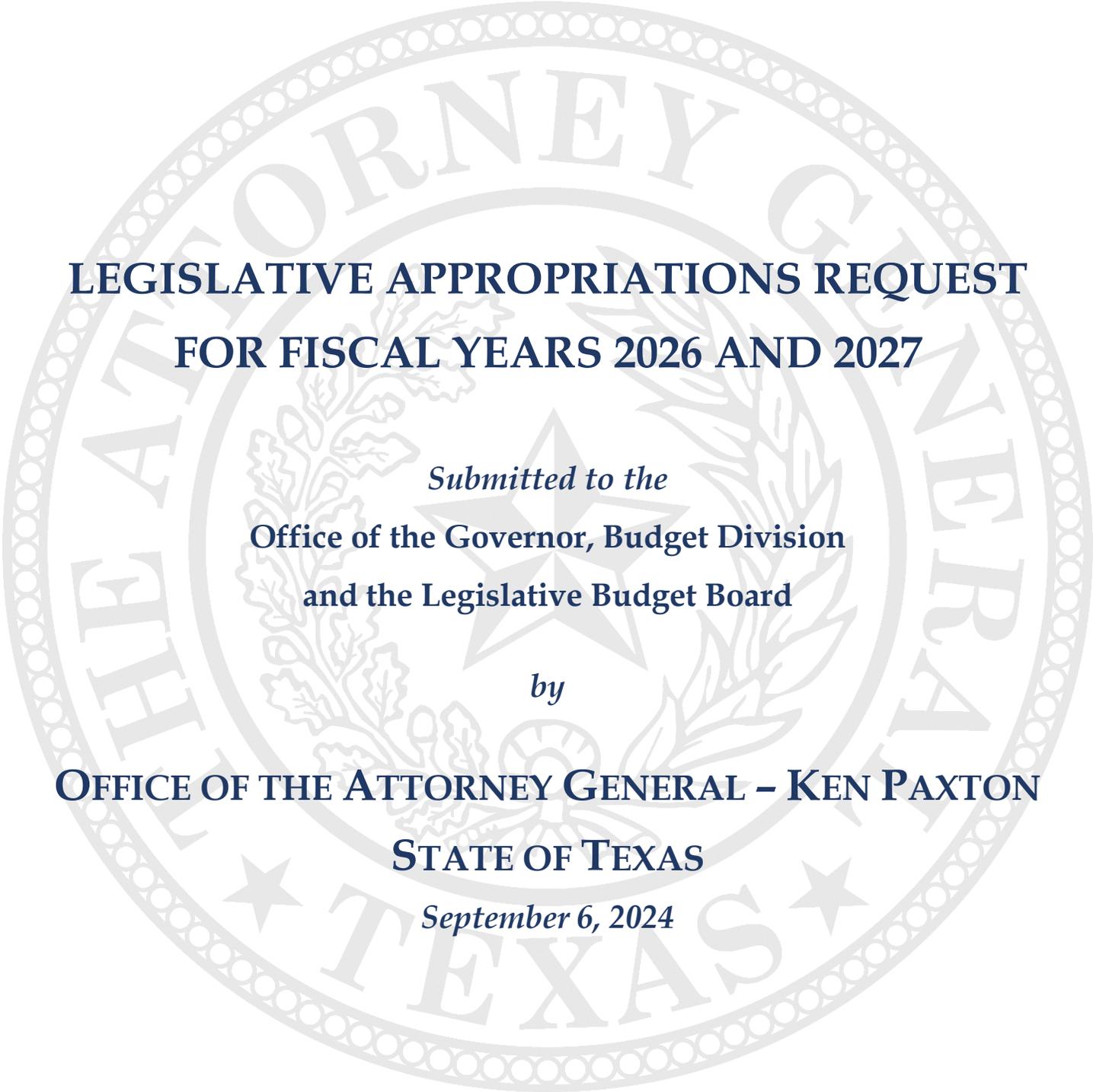
**LEGISLATIVE APPROPRIATIONS REQUEST
FOR FISCAL YEARS 2026 AND 2027**

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**

September 6, 2024

The seal of the Office of the Attorney General, State of Texas, is a large, light gray watermark in the background. It features a central five-pointed star surrounded by a wreath of oak and olive branches. The words "OFFICE OF THE ATTORNEY GENERAL" are written in a circular path around the star, and "STATE OF TEXAS" is written at the bottom. The seal is bordered by a decorative outer ring of small circles.

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**OFFICE OF THE ATTORNEY GENERAL
2026-2027 Legislative Appropriations Request**

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2026-2027 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 AG 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) prosecuting and defending all actions in which the State of Texas is involved, including defending its duly enacted laws and providing legal representation to the State and its officials and agencies; (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 2026-27 Legislative Appropriations Request (LAR) was intentionally and thoughtfully prepared. It integrates the vision set forth by AG Ken Paxton in the OAG's FY 2025-2029 Strategic Plan and will provide the OAG with the resources necessary to execute enumerated programs, while remaining fiscally prudent, operationally efficient, transparent, customer service-oriented, and good stewards for Texas taxpayers. The complex services provided by our office demands a sophisticated, innovative, and dedicated staff of highly skilled professionals and this LAR will highlight the continued dedication to our employees. The OAG appreciates the 88th

Legislature’s investment in all state employees increasing salaries across-the-board greater than 10% in the 2024–2025 biennium as well as the targeted salary increases appropriated specifically for OAG employees.

The 88th Legislature entrusted the OAG with many new responsibilities in the 2024–2025 biennium, including House Bill 4 (HB 4) addressing the regulation of collection, use, processing and treatment of consumer’s personal data, Senate Bill 1133 (SB 1133) establishing a landowners compensation program for property damage caused by certain criminal activities, and three bills related to statutory changes for initiating payments to crime victims. The OAG has successfully executed these legislative requirements, including establishing an online presence for consumers to submit complaints by July 1, 2024 in accordance with HB 4 and distributing eligible payments to landowners as required SB 1133. In addition, the OAG is continuing to complete initiatives from the Legislature’s investments spanning more than the current biennia, including legacy systems modernization for legal services and child support enforcement. The OAG has launched phases 1 and 2 of the Child Support IT system, Children Are My Priority (ChAMP), and are working in those systems daily. Phase 3 is scheduled to begin operations in April 2025.

While this LAR’s focus is on maintaining base funding levels for core functions, it also focuses on ensuring OAG’s workforce remains empowered and successful in further perseverance of the OAG’s mission. This LAR seeks funding requests above the baseline necessary to execute the OAG’s constitutional and statutory requirements and strives for flexibility for this agency to operate without administrative burdens associated with certain rider implementation. Securing funding for OAG employees is a high priority in this LAR and is not limited to salary increases. An empowered workforce requires competitive pay, modern technologies, conducive workspaces, proper equipment, and freedom from unnecessary menial administrative work. Protecting Texas’ communities, which includes OAG employees serving the public, is a priority in this LAR.

Under AG Paxton, the State has recovered over \$6.5 billion for Texas taxpayers. Recently, the OAG recovered a historic \$1.4 billion against Meta, the largest recovery in a single case. These funds are deposited into GR and are used to support programs such as the Opioid Abatement Fund and the Jack Pope Act (indigent legal assistance). A significant source of both revenue and fiscal savings for the State, during the Paxton Administration, the OAG has collected nearly \$42 billion in child support collections – the most effective and efficient child support agency in the nation. The OAG continues to be a valuable resource to Texas families, including issuing over \$630 million of crime victims’ compensation payments to victims of crime.

The OAG has demonstrated fiscal prudence while driving unprecedented successes and is uniquely situated to continue manifesting high levels of return on the Legislature’s investments in OAG operations. Recognizing the disparity of his agency’s budget compared to the major legal and financial contributions his office has made to the State, AG Paxton seeks increased base funding to bolster OAG’s current momentum further into the future and continue to build a stronger Texas for tomorrow.

Legal Services Strategy

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 OAG has successfully avoided and minimized costly claims (totaling in the tens of billions in

savings to the State). Of the approximate \$6.5 billion recovered, nearly \$1.8 billion was secured in FY 2024 alone. The most significant “big tech” settlement yet for Texas is against Meta Platforms, Inc. for using unauthorized biometric data from millions of Texans without properly obtaining their informed consent, and in violation of Texas law. The Meta settlement is worth \$1.4 billion, which will result in a quarter billion-dollar payment annually to Texas for five years. Additionally, the OAG successfully challenged federal overreach and mismanagement which threatened Texas’ public funds by enjoining an unlawful federal administrative rule that imperiled billions of dollars in federal funds of Texas’ Medicaid program and by eliminating the IRS’ threat to withhold billions of dollars in child support funds to Texas.

Border security, and its effect on Texas, remains a top priority for AG Paxton. 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 OAG has fought to protect Texas’ effort to secure the border, including the State’s placement of buoys in the Rio Grande and concertina wire along the border, and has challenged numerous federal policies that encourage illegal entry.

Technology companies are some of the largest and most profitable companies in the world with rapid growth and an increased presence in Texas. The OAG has launched investigations and filed multiple suits against big technology companies for violating Texas laws. These types of litigation are incredibly complex, rapidly evolving, and expensive. The OAG will continue to hold the companies responsible for deceptive trade practices, harm to consumers, violation of antitrust laws, and related claims by seeking structural reforms and damages for their unlawful conduct. Due to ongoing investigations, the OAG anticipates further litigation against technology companies and will continue to use every possible statutory authority to protect Texans in the most financially prudent way possible.

Ensuring that all Texas communities are safe is another top priority of the AG. Working through tips, referrals, and thorough investigations, the OAG’s commissioned peace officers (CPO) protect Texas communities. With a 10-year high on officer assaults and request for assistance, OAG’s CPOs successfully investigate highly complex crimes and apprehend dangerous fugitives while combatting increasing Texas populations, technology changes, and methods in which criminal commit crimes. The OAG law enforcement personnel have specialized investigative expertise and resources that other law enforcement agencies need and rely on. A force multiplier, the OAG assists other governmental units funded 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) 2023 Preliminary Data Report, Texas once again led the nation by collecting nearly \$4.3 billion in child support for FFY 2023. 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 2022. As a result, the OAG saved more than a billion dollars for taxpayers. More importantly, the OAG ensures that Texas children have the resources they need to grow healthy and strong.

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 \$10-to-one, or more than twice the national average. In fact, the OAG collected more than \$1.7 million of child support per full-time CSD employee in FY 2023.

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

During the 2022-2023 biennium, the CVC Program provided \$130.5 million in financial assistance to Texas crime victims and their families. The CVC claim payments averaged \$65.2 annually, trending behind projections primarily due to staffing shortages, which began in the latter half of FY 2022. This staffing shortage led to workflow backlogs throughout the Crime Victims Services Division (CVSD) that delayed application processing. To address the backlog, the OAG filled vacant positions, provided equity raises, implemented retention bonuses in accordance with Texas Government Code, used temporary workers, paid overtime to eligible employees, and are in the process of relocating the CVSD to the capitol complex at OAG's headquarters. These efforts, on top of salary increases enacted by the 88th Legislature, have significantly helped stabilize staffing shortages. In fact, this LAR considers FY 2024 payments amounting to \$75.4 million, an increase of greater than \$10 million over the prior biennial average.

In FY 2024, the CVSD began a complete policies and procedures review to identify opportunities to not only update claims processing, but make it more efficient and accessible to the public. This included a review of staff suggestions to improve Crime Victims' Case Management System and ways to make the portal more transparent for victims and claimants. On May 1, 2024 the CVSD consolidated three call centers (previously divided by caller type) into one call center to streamline operations and eliminate redundancies. This consolidation has significantly reduced victim and claimant wait times from an average of 37:28 minutes in December 2023 to 12:34 minutes in July 2024. Centralizing this resource and streamlining processes has made the OAG provide quicker and more effective assistance to victims and their families.

Victims Assistance (VA) Strategy

In FY 2024, the OAG awarded nearly \$44 million in financial assistance to Texas victims assistance grantees and crime victim services contracts. The OAG's Grants Administration Division (GAD) initiated a grant application process and awarded two new Sexual Assault Prevention and Crisis Services programs as required by OAG's Rider 9. GAD has procedures in place designed to reduce and prevent

incidents of fraud, waste, and abuse of grant funds. Furthermore, GAD monitors grantees through on-site visits and desk reviews and costs billed to the OAG that are identified as unallowable during these monitoring reviews are required to be paid back to the OAG.

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 2023, the MFCU identified over \$124 million in Medicaid overpayments, and obtained more than \$51 million in fines and court-ordered restitution. For every dollar of state funding, the OAG's MFCU has averaged more than \$49 recovered for taxpayers over the last three years. In FY 2023 alone, the MFCU processed over 2,400 referrals and obtained 79 criminal indictments, 64 arrests, and 61 convictions.

Base Funding Request

In preparing this LAR, the OAG was mindful of local, national, and global economic trends, recognizing a resilient economy having continuous threats from rising unemployment rates, higher borrowing costs, and an unstable property market. As Texas continues to ride these waves of economic uncertainty and market volatility, it remains even more important to preserve base level funding to continue the good work of the agency as required in the Texas Constitution and statutes. The OAG's base level GR and GR-Dedicated funding remains married to core OAG functions in FY 2026 and FY 2027 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.

To fully utilize federal awards and realign state and federal funding within the CVC Strategy, the OAG initiated a MOF swap of \$16.0 million of funding over the 2026-2027 biennium from Fund 0469, a GR-Dedicated account, to federal funds. Quarterly, the OAG has reported to and communicated with the Legislature on the decline in CVC claim payments when compared to projections, overall claim payments made, staffing levels, and division plans and processes. The OAG is diminishing the claim payment backlog at a remarkable rate, stabilized operations, and put into process many controls against future occurrences. Finally, a funding reset in the upcoming biennium to the CVC program will mitigate against the potential loss of federal Victims of Crime Act (VOCA) grant awards. VOCA grant awards are eligible for OAG's use for up to three years following the initial award and that award authority occurs each year in early fall. Meaning, access to a FFY award lags at least one year behind the state's fiscal year (i.e. OAG receives the FFY 2024 award as FY 2025 commences). This LAR fully exhausts the FFY 2025 award and begins using the FFY 2026 award in FY 2027, which ensures federal awards are used timely and without detrimentally decreasing future state matching requirements. Based on current projections and if all things are held constant, an influx of state funding back into the CVC program may be deferred until as late as FY 2030. The OAG pivoted \$1.3 million of this Fund 0469 authority to CVSD administrative operations for continued empowerment of the workforce, further mitigating against the causes leading to staffing shortages.

Recovered assistance collections have been rapidly declining and to mitigate this impact, the OAG has initiated a MOF swap within the CSE Strategy; swapping \$10.8 million of funding over the 2026-2027 biennium from the Child Support Retained Collections Account (CSRCA) to GR. TANF payments in Texas have fallen from \$101.5 million in FY 2011 to \$18.1 million in FY 2023. The 88th Legislature effectuated OAG's proposed strategy from the 2024-2025 LAR to swap CSRCA with GR in increments and appropriated \$21.6 million of GR to replace CSRCA in the 2024-2025 biennium, which amounted to one-half of the CSRCA per year financing the CSE Strategy. This LAR outlines another incremental swap by replacing another one-half of the base CSRCA appropriation in the 2026-2027 biennium with GR, thus leaving \$10.8 million from CSRCA to finance the CSE Strategy in the 2026-2027 biennium. The CSRCA balance is anticipated to be \$5.2 million at the end of FY 2027 after this MOF swap.

To provide the ongoing annual funding necessary for continued empowerment of the OAG workforce and continuity of operations, the OAG swapped \$6.6 million of Fund 0469 base level budget authority from the CVC Strategy to GR in the CSE Strategy, providing the required 34% portion of state funds for child support spending. The OAG then added the 66% allowable federal matching funds, or \$12.9 million, from the CSE grant to equal \$19.5 million All Funds in the CSE Strategy over the 2026-2027 biennium. This MOF swap also creates space in the CSE strategy to increase federal incentives competitively earned by the OAG to the projected levels as presented in OAG's base reconciliation for 2024-2025 that were not approved for the 2026-2027 biennium. The consequence of not increasing base levels for incentives is a substantially larger adjustment each biennium. The modest incentive projections will likely materialize higher than projected, which would further complicate the measurement of projections to actuals and cloud transparency. This MOF swap allows \$19.5 million of incentives to replace the 34% GR and the 66% federal matching funds added from this MOF swap.

The OAG is not immune to the rising costs of goods and services in the current economy, especially in technology investments and tools. It is projected the existing software licensing costs alone will increase by at least 9% in the 2026-2027 biennium. To address this concern, the OAG initiated a MOF swap of \$7.5 million of Fund 0469 base level budget authority from the CVC Strategy to GR in all strategies allocated administrative costs. This swap allows for the OAG to continue investing in technologies and tools for the legal services workforce so that the agency remains successful and able to perform basic core agency functions. These funds will combat the rising costs of software licenses driven by shifts to cloud computing and the integration of advanced technologies as well as the ongoing need for more sophisticated solutions to support digital transformation and modernization efforts. In addition, staff augmentation is necessary to support these technological advancements because hiring state employee talent at the level, rate, and skill needed is not practical when considering the limitations of state salary classifications. The cost and use of technology is growing at an exponential rate, and it is an ever-changing technological landscape that is constantly evolving which creates challenges and issues that demand continuous investments.

Purpose of New Funding Requests

AG Paxton requests the Legislature continue to invest in OAG's workforce and allocate additional funding to continue providing high-quality services to the State, maximizing the high return on investment from agency operations, and above all, protecting Texans.

While the 88th Legislature's investment in the OAG's workforce made a significant impact, the OAG still trails behind. Acquiring and retaining a workforce of highly skilled professionals demands market competitiveness. However, market disparities between the OAG and its peers at both the state and national level are placing the agency at a significant economic disadvantage. Acknowledging the workforce cost and critical importance of the agency's successes derive from it, the AG is requesting as exceptional item (EI) #1 a six percent salary increase in FY 2026 and another six percent salary increase in FY 2027 for all OAG employees.

The AG also requests the Legislature invest in OAG's employees who work to make Texas safer. EI #2 requests funding for the Criminal Investigation Division (CID) and the MFCU Division in pursuit of protecting Texas' communities. CID historically funds operational expenses and essential law enforcement needs largely by asset forfeitures. Due to uncertainties and volatility of asset forfeitures, CID should be funded similar to other state law enforcement agencies as primarily GR funds to ensure the basic safety and needs of CPOs. MFCU lacks state matching funds resulting in an ongoing dependency on one-time lapsed salaries to fund operational expenses and a corresponding loss of federal award authority each fiscal year. Meaning, funding MFCU's basic operational expenses create an unhealthy dependency on lapsed salaries and does not allow for MFCU to fill all positions.

EI #3 requests funding for 14 new CID positions to help offset the exponential increases in requests for assistance and corresponding workloads. For example, the Child Exploitation Unit (CEU) is tasked with investigating and arresting individuals for sexual abuse and exploitation of children by means of electronic and internet facilitated crimes. Requests for assistance have increased from 7,400 in 2019 to 30,208 in 2023, which is an increased caseload of 2,280 cases per CPO. Another example is the increased volume of assistance for the Prosecution Assistance Unit (PAU) growing from 13.4% to 71.6% during the same time. The high-volume workload is driving turnover rates in PAU currently at 42.8%, up from 28.5% in 2019.

OAG security personnel is already stretched thin and EI #4 requests funding to properly staff current OAG buildings and the new capitol complex building at 15th and Lavaca with an OAG security team. The physical security of OAG employees, other state agencies and their employees, and visitor in these building is of the utmost importance. This request includes two security guards, six CPOs, and two supervising CPOs.

Lastly, the AG requests the Legislature continue the technological investment in OAG's legal services workforce by leveraging the full potential of OAG's unified legal case management system. This investment will streamline operations, enhance collaboration, and deliver legal services more effectively and timely. Key objectives of EI #5 include advancing legal case management, securing cloud-based storage solutions for criminal data, and enhancing investigative capabilities.

The AG's exceptional item requests total \$64.9 million GR-Related and \$94.2 million All Funds over the 2026-2027 biennium.

Significant Externalities

The most significant external obstacles for the OAG are economic pressures and uncertainty on the long-term vitality of a resilient economy. Although inflation appears to be leveling off, many threats still exist causing pause on predictability of outcomes. What is certain is that the economic and population growth in Texas continues to increase, driving the need for increased OAG services. The best posturing for the OAG to have continued successes for Texans resides with an empowered workforce. A key factor in empowerment is compensation. However, the average salary of OAG employees significantly lags that of its state peers. This trend is substantial, enduring, and becoming more acute. The OAG's average salary in FY 2021 trailed the average salary of Article I agencies by nearly 6.2%, or almost \$6,000, and this shortfall has risen to 8.2%, or ~\$8,500 in FY 2024. This trend becomes more pronounced when comparing OAG salaries during the same time with other statewide elected offices, resulting in a 10% and 12% deficit, respectively. This lagging behind OAG's peers is a factor in the substantial net loss of employees to inter-agency transfers. Between FY 2018 and FY 2024, the OAG experienced a net loss of 121 employees via transfers between the OAG and other Texas state agencies. Using exit-survey responses from FY 2024, the OAG identified better pay and benefits as the number one reason for departure and 41.4% of employees are leaving for jobs that pay over \$10,000 more annually. Broadening the comparison pool to a national level using the seven most populous states, the Texas OAG ranks sixth for compensation and the average salary of the Texas OAG currently ranks 21.3% behind its national peers.

Technical debt is an ever present and growing issue, even despite best efforts to modernize OAG technologies. The Legislature's continued support has greatly helped, and the OAG has championed many successes as a result. However, technological investments will never cease due to the constantly evolving nature. During the 2024-2025 biennium the Legislature partnered with the OAG and invested in several IT projects including ChAMP Phase 3, Legal Case Legacy Modernization, and Consumer Data Privacy System, and the decommissioning of both the legal and child support mainframe. Despite continued successes, these project investments require ongoing funding for operations, beyond software licensing, to achieve optimization. As the OAG, and the State, prepare for the future workforce, it cannot be expected for our new workforce to learn outdated and older technologies. Together, a prudent balance can be achieved.

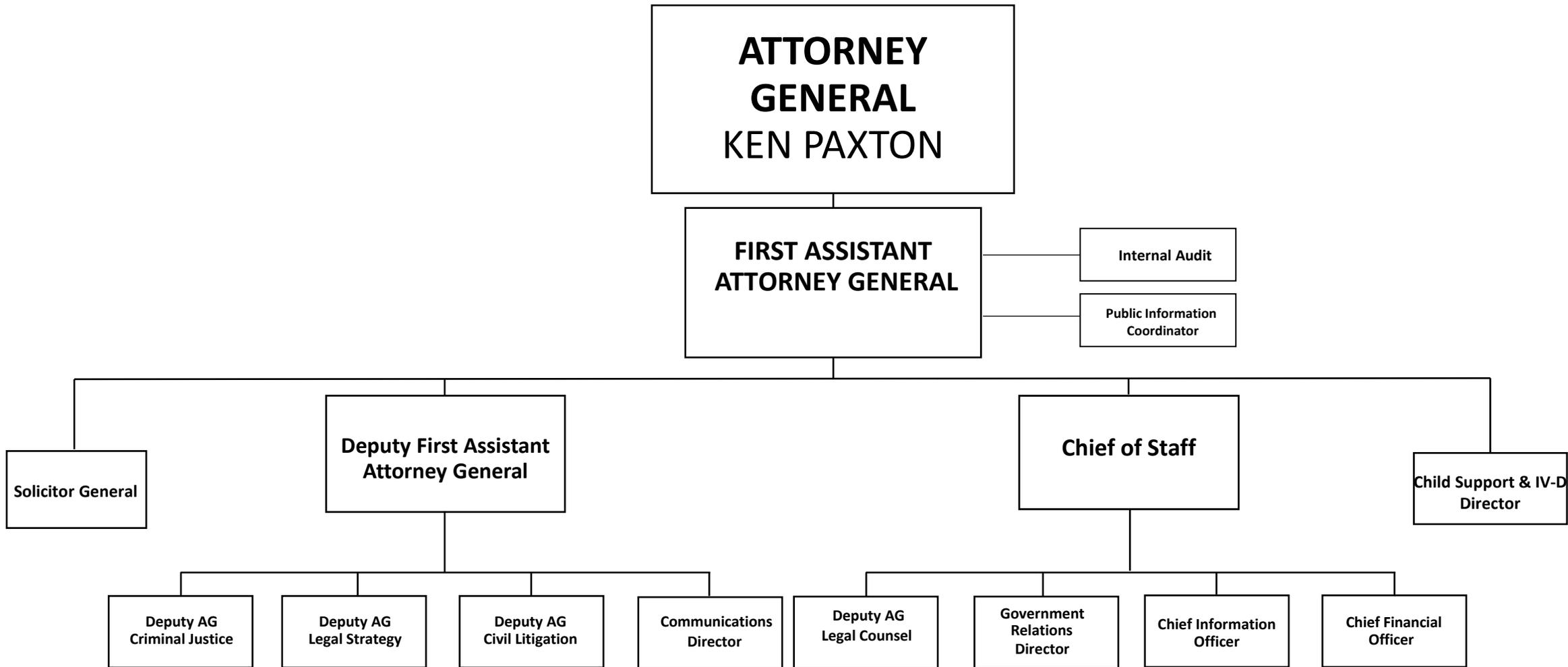
Striking this balance also requires removing undue administrative burdens imposed on the OAG spanning multiple biennia from rider implementation that hinders progress for Texas and obstructs OAG's ability to operate intentionally, effectively, and efficiently.

Specifically, OAG riders 29, 34, 36, and 41 are proposed for revision. These revisions would ultimately allow OAG to operate and report like other state agencies and not create disparate requirements throughout the General Appropriations Act. In addition, revisions include elimination of redundancies to OAG goals and objectives as approved by the Legislature for OAG's budget structure. The OAG is confident these requested revisions will reduce administrative burdens and still allow the OAG to operate within the confines of state and federal laws.

The CVC Strategy, partially funded by Fund 0469, is externally impacted by an increase 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 with a substantial surplus. Fund 0469 is projected to have a \$115.3 million balance at the end of FY 2027. After accounting for the catastrophic contingency and buffer, this amount decreases to \$100 million. The health of Fund 0469 is directly correlated to the acts of the 87th Legislature appropriating the transfer of GR in the amount of \$43.2 million and ARPA in the amount of \$54.8 million into Fund 0469 during the 2022-2023 biennium, \$98.0 million total. In addition, the 88th Legislature, removed Fund 0469 as a funding source for the VA strategy and replaced it with GR. This LAR projects Fund 0469 will have an inflow of funding amounting to \$146 million and outflow of \$114.5 million for the 2026-2027 biennium and does not assume a change in funding source for the VA Strategy from GR. The OAG will continue to work closely with Legislature on the health of Fund 0469. 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 >\$35 million at the end of FY 2025 assuming current revenues in FY 2024 and a hybrid of assumptions for FY 2025 that include projections detailed in the January 2023 Biennial Revenue Estimate and estimates obtained from Comptroller of Public Accounts (CPA).

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.



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 Financial Officer

The Chief Financial Officer is the executive staff member that oversees financial operations and ensures effective financial controls and optimal allocation of resources, including marrying resources to the strategic vision for the Office of the Attorney General.

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.

Office of the Attorney General

Description of Organization Functions

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.

Deputy Attorney General for Legal Strategy

The Deputy Attorney General for Legal Strategy is the executive staff member responsible for strategic planning of new and complex litigation.

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 Communications

The Director for Communications is the executive staff member responsible for media and constituent relations for the Office of the Attorney General for official state correspondence.

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 (2024-25 GAA).

Chief Executive Officer or Presiding Judge



Signature

Brent Webster

Printed Name

First Assistant Attorney General

Title

September 6, 2024

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer



Signature

L. Michele Price

Printed Name

Chief Financial Officer

Title

September 6, 2024

Date

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Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302

Agency Name: Office of the Attorney General

Codes/Goal/Obj/Strategy	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
	Goal: 1. Provide Legal Services										
1.1.1. Legal Services	\$ 207,157,978	\$ 170,729,609	\$ 7,504,535	\$ 7,695,896	\$ 2,454,959	\$ 2,391,206	\$ 126,992,698	\$ 121,204,022	\$ 344,110,170	\$ 302,020,733	\$ 48,007,002
Total, Goal	\$ 207,157,978	\$ 170,729,609	\$ 7,504,535	\$ 7,695,896	\$ 2,454,959	\$ 2,391,206	\$ 126,992,698	\$ 121,204,022	\$ 344,110,170	\$ 302,020,733	\$ 48,007,002
Goal: 2. Enforce Child Support Law											
2.1.1. Child Support Enforcement	\$ 372,488,866	\$ 363,287,394	\$ -	\$ -	\$ 350,680,220	\$ 367,237,310	\$ 63,156,603	\$ 56,356,146	\$ 786,325,689	\$ 786,880,850	\$ 35,870,618
2.1.2. State Disbursement Unit	11,311,938	11,311,938	-	-	15,405,396	15,405,396	-	-	26,717,334	26,717,334	-
Total, Goal	\$ 383,800,804	\$ 374,599,332	\$ -	\$ -	\$ 366,085,616	\$ 382,642,706	\$ 63,156,603	\$ 56,356,146	\$ 813,043,023	\$ 813,598,184	\$ 35,870,618
Goal: 3. Crime Victims' Services											
3.1.1. Crime Victims' Compensation	\$ 143,725	\$ -	\$ 117,380,668	\$ 100,529,758	\$ 67,731,828	\$ 85,244,964	\$ -	\$ -	\$ 185,256,221	\$ 185,774,722	\$ 1,448,787
3.1.2. Victims Assistance	56,516,760	56,536,369	32,686,601	32,735,872	6,424,768	6,424,768	-	-	95,628,129	95,697,009	384,717
3.1.3. Landowners Compensation	36,000,000	-	-	-	-	-	-	-	36,000,000	-	-
Total, Goal	\$ 92,660,485	\$ 56,536,369	\$ 150,067,269	\$ 133,265,630	\$ 74,156,596	\$ 91,669,732	\$ -	\$ -	\$ 316,884,350	\$ 281,471,731	\$ 1,833,504
Goal: 4. Refer Medicaid Crimes											
4.1.1. Medicaid Investigation	\$ 13,221,921	\$ 14,623,322	\$ -	\$ -	\$ 30,024,518	\$ 30,631,518	\$ 24,969	\$ -	\$ 43,271,408	\$ 45,254,840	\$ 8,394,579
Total, Goal	\$ 13,221,921	\$ 14,623,322	\$ -	\$ -	\$ 30,024,518	\$ 30,631,518	\$ 24,969	\$ -	\$ 43,271,408	\$ 45,254,840	\$ 8,394,579
Goal: 5. Agency IT Projects											
5.1.1. Agency IT Projects	\$ 19,847,654	\$ -	\$ -	\$ -	\$ 38,527,798	\$ -	\$ -	\$ -	\$ 58,375,452	\$ -	\$ -
Total, Goal	\$ 19,847,654	\$ -	\$ -	\$ -	\$ 38,527,798	\$ -	\$ -	\$ -	\$ 58,375,452	\$ -	\$ -
Goal: 6. Administrative Support For SORM											
6.1.1. Administrative Support For SORM	\$ 225,938	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,161,340	\$ 2,346,162	\$ 2,387,278	\$ 2,346,162	\$ 143,496
Total, Goal	\$ 225,938	\$ -	\$ 2,161,340	\$ 2,346,162	\$ 2,387,278	\$ 2,346,162	\$ 143,496				
Total, Agency	\$ 716,914,780	\$ 616,488,632	\$ 157,571,804	\$ 140,961,526	\$ 511,249,487	\$ 507,335,162	\$ 192,335,610	\$ 179,906,330	\$ 1,578,071,681	\$ 1,444,691,650	\$ 94,249,199
Total FTEs									4,266.5	4,260.5	24.0

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code		Agency Name							
302		Office of the Attorney General							
Codes		Goal/Objective/Strategy		Expended	Estimated	Budgeted	Requested		
Goal/Obj/Strat				2023	2024	2025	2026	2027	
01		PROVIDE LEGAL SERVICES							
01-01		Legal Counseling and Litigation							
01-01-01		Legal Services		\$ 116,427,905	\$ 170,368,651	\$ 173,741,519	\$ 151,480,366	\$ 150,540,367	
		TOTAL, Goal 1		\$ 116,427,905	\$ 170,368,651	\$ 173,741,519	\$ 151,480,366	\$ 150,540,367	
02		ENFORCE CHILD SUPPORT LAW							
02-01		Collect Child Support							
02-01-01		Child Support Enforcement		\$ 337,037,608	\$ 383,666,901	\$ 402,658,788	\$ 390,018,989	\$ 396,861,861	
02-01-02		State Disbursement Unit		11,846,349	13,358,667	13,358,667	13,358,667	13,358,667	
		TOTAL, Goal 2		\$ 348,883,957	\$ 397,025,568	\$ 416,017,455	\$ 403,377,656	\$ 410,220,528	
03		CRIME VICTIMS' SERVICES							
03-01		Review/Compensate Victims							
03-01-01		Crime Victims' Compensation		\$ 66,787,407	\$ 88,207,564	\$ 97,048,657	\$ 92,101,204	\$ 93,673,518	
03-01-02		Victims Assistance		37,954,769	48,273,326	47,354,803	48,348,506	47,348,503	
03-01-03		Landowners Compensation		-	7,963,241	28,036,759	-	-	
		TOTAL, Goal 3		\$ 104,742,176	\$ 144,444,131	\$ 172,440,219	\$ 140,449,710	\$ 141,022,021	
04		REFER MEDICAID CRIMES							
04-01		Medicaid Crime Control							
04-01-01		Medicaid Investigation		\$ 21,956,623	\$ 21,112,855	\$ 22,158,553	\$ 22,627,420	\$ 22,627,420	
		TOTAL, Goal 4		\$ 21,956,623	\$ 21,112,855	\$ 22,158,553	\$ 22,627,420	\$ 22,627,420	
05		GENERAL ADMINISTRATION							
05-01		Agency IT Projects							
05-01-01		Agency IT Projects		\$ 38,190,579	\$ 37,311,452	\$ 21,064,000	\$ -	\$ -	
		TOTAL, Goal 5		\$ 38,190,579	\$ 37,311,452	\$ 21,064,000	\$ -	\$ -	
06		ADMINISTRATIVE SUPPORT FOR SORM							
06-01		Administrative Support for SORM							
06-01-01		Administrative Support for SORM		\$ 1,074,486	\$ 1,183,232	\$ 1,204,046	\$ 1,173,081	\$ 1,173,081	
		TOTAL, Goal 6		\$ 1,074,486	\$ 1,183,232	\$ 1,204,046	\$ 1,173,081	\$ 1,173,081	
TOTAL, Agency Strategy Request				\$ 631,275,726	\$ 771,445,889	\$ 806,625,792	\$ 719,108,233	\$ 725,583,417	
TOTAL, Agency Rider Appropriations Request*									
GRAND TOTAL, Agency Request				\$ 631,275,726	\$ 771,445,889	\$ 806,625,792	\$ 719,108,233	\$ 725,583,417	

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

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code		Agency Name											
302		Office of the Attorney General											
Method of Financing				Expended	Estimated	Budgeted	Requested						
				2023	2024	2025	2026	2027					
General Revenue Funds:													
0001	General Revenue Fund	\$	139,150,431	\$	225,294,525	\$	241,446,143	\$	197,217,500	\$	199,434,076		
0787	Child Support Retained Collection Account		126,266,609		116,787,056		116,787,056		101,618,528		101,618,528		
0788	Attorney General Debt Collection Receipts		8,300,000		8,300,000		8,300,000		8,300,000		8,300,000		
TOTAL, General Revenue Funds				\$	273,717,040	\$	350,381,581	\$	366,533,199	\$	307,136,028	\$	309,352,604
General Revenue - Dedicated Funds:													
0036	Texas Department of Insurance Operating Fund Account No. 036	\$	3,435,270	\$	3,602,697	\$	3,794,058	\$	3,794,058	\$	3,794,058		
0469	Compensation to Victims of Crime Fund Account No. 0469		73,359,092		58,397,396		58,983,272		50,081,289		50,448,469		
0494	Compensation to Victims of Crime Auxiliary Account No. 0494		136,924		167,539		173,469		173,469		173,469		
5006	AG Law Enforcement Account No. 5006		94,516		-		107,780		53,890		53,890		
5010	Sexual Assault Program Account No. 5010		16,028,544		16,651,126		15,694,467		16,694,468		15,694,466		
TOTAL, General Revenue - Dedicated Funds				\$	93,054,346	\$	78,818,758	\$	78,753,046	\$	70,797,174	\$	70,164,352
Federal Funds:													
0555	Federal Funds		195,602,198		249,786,102		261,463,385		250,846,866		256,488,296		
TOTAL, Federal Funds				\$	195,602,198	\$	249,786,102	\$	261,463,385	\$	250,846,866	\$	256,488,296
Other Funds:													
0444	Interagency Contracts - Criminal Justice Grants	\$	1,307,907	\$	1,765,128	\$	1,730,128	\$	1,730,128	\$	1,730,128		
0666	Appropriated Receipts		31,543,926		47,953,664		55,445,809		46,021,102		45,271,102		
0777	Interagency Contracts		36,036,914		42,709,656		42,669,225		42,545,935		42,545,935		
0802	License Plate Trust Fund No. 0802		13,395		31,000		31,000		31,000		31,000		
TOTAL, Other Funds				\$	68,902,142	\$	92,459,448	\$	99,876,162	\$	90,328,165	\$	89,578,165
TOTAL, Method of Financing				\$	631,275,726	\$	771,445,889	\$	806,625,792	\$	719,108,233	\$	725,583,417

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code	Agency Name					
302	Office of the Attorney General					
Code	METHOD OF FINANCING	Expended	Estimated	Budgeted	Requested	
		2023	2024	2025	2026	2027
0001	GENERAL REVENUE:					
	General Revenue Fund:					
	Regular Appropriations:					
	Regular Appropriation from MOF Table	\$ 120,750,330	\$ 211,512,349	\$ 187,648,263	\$ 197,217,500	\$ 199,434,076
	Rider Appropriations:					
	SB 1, 87th Leg. RS, Art I, Rider 4(b), Excess Interest Earned on Fund 0994 (CSE)	4,447,155				
	SB 1, 87th Leg. RS, Art I, Rider 21, Annual Child Support Service Fee (CSE)	(1,889,892)				
	SB 1, 87th Leg. RS, Art I, Rider 22, Monthly Child Support Processing Fee (SDU)	(246,515)				
	SB 1, 87th Leg. RS, Art IX, Sec 17.46, Appropriation for Law Enforcement Officer Salary Increase (Legal)	1,074,159				
	SB 1, 87th Leg. RS, Art IX, Sec 17.46, Appropriation for Law Enforcement Officer Salary Increase (MFCU)	1,018,071				
	HB 1, 88th Leg. RS, Art I, Rider 4(b), Excess Interest Earned on Fund 0994 (CSE)		4,235,327	2,117,664		
	HB 1, 88th Leg. RS, Art IX, Sec 18.02, Contingency for HB4 Consumer Protection Data (Legal)		5,269,057	1,644,817		
	HB 1, 88th Leg. RS, Art IX, Sec 18.03, Contingency for SB1133 Landowner Compensation		18,000,000	18,000,000		
	HB 1, 88th Leg. RS, Art IX, Sec 17.16(f), 5% Salary Increase (Salary Adjustments)		(8,480,954)	(16,658,792)		
	HB 1, 88th Leg. RS, Art IX, Sec 17.16(f), 5% Salary Increase (Legal)		5,105,890	9,868,317		
	HB 1, 88th Leg. RS, Art IX, Sec 17.16(f), 5% Salary Increase (CSE)		3,160,641	6,383,867		
	HB 1, 88th Leg. RS, Art IX, Sec 17.16(f), 5% Salary Increase (MFCU)		190,787	356,700		
	HB 1, 88th Leg. RS, Art IX, Sec 17.16(f), 5% Salary Increase (VA)		23,636	49,908		
	Transfers:					
	SB 30, 88th Leg. RS, Sec. 9.01, Legislative 5% Salary Increase (Legal)	777,589				
	SB 30, 88th Leg. RS, Sec. 9.01, Legislative 5% Salary Increase (MFCU)	24,625				
	SB 30, 88th Leg. RS, Sec. 9.01, Legislative 5% Salary Increase (CSE)	459,924				
	HB 1, 88th Leg. RS, Art I, Rider 12, Transfer Authority (CSE)		(628,048)			
	HB 1, 88th Leg. RS, Art I, Rider 12, Transfer Authority (Agy ITP)		628,048			
	Supplemental, Special or Emergency Appropriations:					
	HB 2, 87th Leg, Regular Session, (Agy ITP - CS System Modernization Ph. II)	(2,117,793)				
	SB 30, 88th Leg. RS., Sec 8.77, (Agy ITP - CS System Modernization Ph. II)	2,117,793				
	HB 2, 87th Leg, Regular Session, UB: Within FY (Legal - Legacy Case Modernization)	(949,217)				
	HB 2, 87th Leg, Regular Session, UB: Within FY (CSE - Legacy Case Modernization)	(506,414)				
	HB 2, 87th Leg, Regular Session, UB: Within FY (CV - Legacy Case Modernization)	(43,064)				
	HB 2, 87th Leg, Regular Session, UB: Within FY (VA - Legacy Case Modernization)	(7,890)				
	HB 2, 87th Leg, Regular Session, UB: Within FY (MFCU - Legacy Case Modernization)	(88,429)				
	SB 30, 88th Leg, Regular Session, UB: Within FY (Legal - Legacy Case Modernization)	949,217				
	SB 30, 88th Leg, Regular Session, UB: Within FY (CSE - Legacy Case Modernization)	506,414				
	SB 30, 88th Leg, Regular Session, UB: Within FY (CV - Legacy Case Modernization)	43,064				
	SB 30, 88th Leg, Regular Session, UB: Within FY (VA - Legacy Case Modernization)	7,890				
	SB 30, 88th Leg, Regular Session, UB: Within FY (MFCU - Legacy Case Modernization)	88,429				
	HB 2, 87th Leg, Regular Session, UB: Between FY (Agy ITP - CS System Modernization Ph. II)	7,335,374				
	SB 30, 88th Leg. RS, Sec. 9.02, Motor Vehicle Purchase (CSE)	170,000				
	Lapsed Appropriations:					
	State Disbursement Unit	(955,792)				
	Victims Assistance	(3,527,954)				
	Medicaid Fraud	(110,382)				
	HB 2, 87th Leg, Regular Session, (Legal CAPPs)	(338,827)				

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code		Agency Name		Expended		Estimated	Budgeted	Requested	
302		Office of the Attorney General		2023		2024	2025	2026	2027
Code		METHOD OF FINANCING							
		HB 2, 87th Leg, Regular Session, (CSE CAPPs)		(131,850)					
		HB 2, 87th Leg, Regular Session, (CV CAPPs)		(21,311)					
		HB 2, 87th Leg, Regular Session, (VA CAPPs)		(3,498)					
		HB 2, 87th Leg, Regular Session, (MFCU CAPPs)		(29,545)					
		SB 1, 87th Leg, RS, Art IX, Sec 13.10(b) , Reporting and Audit of Earned Federal Funds (Legal-EFF)		(1,458,813)					
		SB 1, 87th Leg, RS, Art IX, Sec 17.46, Appropriation for Law Enforcement Officer Salary Increase (MFCU)		(739,027)					
		Unexpended Balances:							
		SB 1, 87th Leg, RS, Art I, Rider 32, UB: Between FY w/in the Biennium (Legal-Google)		41,276,166					
		SB 1, 87th Leg, RS, Art I, Rider 43, UB: Carried Forward Between Biennium (Legal-Google)		(36,930,599)					
		HB 1, 88th Leg, RS, Art I, Rider 43, UB: Carried Forward Between Biennium (Legal-Google)				17,048,281			
		HB 1, 88th Leg, RS, Art I, Rider 43, UB: Between FY w/in the Biennium (Legal-Google)				(13,152,873)	13,152,873		
		SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (CSE)		641,602					
		SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (SDU)		628,459					
		SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (MFCU)		360,967					
		SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (VA)		1,960,615					
		HB 2, 87th Leg, Regular Session, UB: Between FY (Legal CAPPs)		832,250					
		HB 2, 87th Leg, Regular Session, UB: Between FY (CSE CAPPs)		323,854					
		HB 2, 87th Leg, Regular Session, UB: Between FY (CV CAPPs)		52,360					
		HB 2, 87th Leg, Regular Session, UB: Between FY (VA CAPPs)		8,633					
		HB 2, 87th Leg, Regular Session, UB: Between FY (MFCU CAPPs)		72,613					
		HB 2, 87th Leg, Regular Session, UB: Between FY (Legal - Legacy Case Modernization)		2,728,365					
		HB 2, 87th Leg, Regular Session, UB: Between FY (CSE - Legacy Case Modernization)		1,455,601					
		HB 2, 87th Leg, Regular Session, UB: Between FY (CV - Legacy Case Modernization)		123,781					
		HB 2, 87th Leg, Regular Session, UB: Between FY (VA - Legacy Case Modernization)		22,678					
		HB 2, 87th Leg, Regular Session, UB: Between FY (MFCU - Legacy Case Modernization)		254,175					
		SB 30, 88th Leg, Regular Session, UB: Between FY (Legal - Legacy Case Modernization)		(651,598)		651,598			
		SB 30, 88th Leg, Regular Session, UB: Between FY (CSE - Legacy Case Modernization)		(347,631)		347,631			
		SB 30, 88th Leg, Regular Session, UB: Between FY (CV - Legacy Case Modernization)		(29,562)		29,562			
		SB 30, 88th Leg, Regular Session, UB: Between FY (VA - Legacy Case Modernization)		(5,416)		5,416			
		SB 30, 88th Leg, Regular Session, UB: Between FY (MFCU - Legacy Case Modernization)		(60,703)		60,703			
		SB 30, 88th Leg, Regular Session, UB: Between FY Motor Vehicle Purchase (CSE)		(170,000)		170,000			
		HB 1, 88th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (Legal Salary Increase)				(276,986)	276,986		
		HB 1, 88th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (Legal)				(6,315,789)	6,315,789		
		HB 1, 88th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (CSE Salary Increase)				(154,686)	154,686		
		HB 1, 88th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (CSE)				(680,000)	680,000		
		HB 1, 88th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (MFCU Salary Increase)				(36,421)	36,421		
		HB 1, 88th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (ITP)				(850,000)	850,000		
		HB 1, 88th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (ITP)				(531,760)	531,760		
		HB 1, 88th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (Landowner Compensation)				(10,036,759)	10,036,759		
		HB 1, 88th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium (VA Salary Increase)				(125)	125		
TOTAL, General Revenue Fund				\$ 139,150,431		\$ 225,294,525	\$ 241,446,143	\$ 197,217,500	\$ 199,434,076

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code	Agency Name	Expended		Estimated	Budgeted	Requested	
Code	METHOD OF FINANCING	2023	2024	2025	2026	2027	
302	Office of the Attorney General						
0787	Child Support Retained Collection Account: Regular Appropriations: Regular Appropriation from MOF Table Child Support Enforcement Agency IT Projects Rider Appropriations: SB 1, 87th Leg, RS, Art I, Rider 16, Excess Incentive Collections (CSE) HB 1, 88th Leg, RS, Art I, Rider 17, Excess Incentive Collections (CSE) Lapsed Appropriations: Agency IT Projects - CS System Modernization Ph. II Unexpended Balances: SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (CSE) SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium (Agy ITP - CS System Modernization Ph. II)	\$ 113,580,023 533,963 11,990,287 (551,955) 180,328 533,963	\$ 107,012,056 9,775,000	\$ 107,012,056 9,775,000	\$ 101,618,528	\$ 101,618,528	
TOTAL, Child Support Retained Collection Account		\$ 126,266,609	\$ 116,787,056	\$ 116,787,056	\$ 101,618,528	\$ 101,618,528	
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	\$ 8,300,000
TOTAL, Attorney General Debt Collection Receipts		\$ 8,300,000	\$ 8,300,000	\$ 8,300,000	\$ 8,300,000	\$ 8,300,000	\$ 8,300,000
TOTAL, ALL GENERAL REVENUE		\$ 273,717,040	\$ 350,381,581	\$ 366,533,199	\$ 307,136,028	\$ 309,352,604	
GENERAL REVENUE FUND - DEDICATED:							
0036	GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036: Regular Appropriations: Regular Appropriation from MOF Table Rider Appropriations: HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (Salary Adjustment) HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (Legal) Transfers: SB 30, 88th Leg, RS, Sec. 9.01, Legislative 5% Salary Increase (Legal)	\$ 3,411,343	\$ 3,602,697 (191,354) 191,354	\$ 3,794,058 (382,715) 382,715	\$ 3,794,058	\$ 3,794,058	\$ 3,794,058
Total, GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036		\$ 3,435,270	\$ 3,602,697	\$ 3,794,058	\$ 3,794,058	\$ 3,794,058	\$ 3,794,058
0469	GR Dedicated - Compensation to Victims of Crime Fund Account No. 0469: Regular Appropriations: Regular Appropriation from MOF Table Rider Appropriations: SB 1, 87th Leg, RS, Art IX, Sec 18.21, Contingency for House Bill 2462	\$ 74,054,545 1,847,765	\$ 54,703,299	\$ 55,045,912	\$ 50,081,289	\$ 50,448,469	

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code	Agency Name					
302	Office of the Attorney General					
Code	METHOD OF FINANCING	Expended	Estimated	Budgeted	Requested	
		2023	2024	2025	2026	2027
	HB 1, 88th Leg, RS, Art IX, Sec 18.07, Contingency HB 90 benefits for military forces (CV)		2,000,000			
	HB 1, 88th Leg, RS, Art IX, Sec 18.41, Contingency SB 49 CVC payments (CV)		1,256,635	1,671,555.00		
	HB 1, 88th Leg, RS, Art IX, Sec 18.58, Contingency SB 1401 rights of victims of sexual assault (CV)		1,440,071	1,263,196.00		
	HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (Salary Adjustment)		(391,224)	(733,838.00)		
	HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (CV)		391,224	733,838.00		
	Transfers:					
	SB 30, 88th Leg, RS, Sec. 9.01, Legislative 5% Salary Increase (CV)	56,916				
	SB 30, 88th Leg, RS, Sec. 9.01, Legislative 5% Salary Increase (VA)	4,887				
	Lapsed Appropriations:					
	Crime Victims' Compensation (CV)	(3,209,050)				
	Victims Assistance (VA)	(2,055,866)				
	Unexpended Balances:					
	SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium: Crime Victims' Compensation (CV)	1,613,069				
	SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium: Victims Assistance Administration	42,824				
	SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium: Grants Administration Division	171,280				
	SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium: Other Victims' Assistance Grants	699,859				
	SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium: VINES Grants	132,863				
	SB 8, Sec. 28, 87th Leg, Third Called Session	16,117,071				
	HB 1, 88th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium: Crime Victims' Compensation (CV)		(965,000)	965,000		
	HB 1, 88th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium: Crime Victims' Compensation (CV Salary Increase)		(34,244)	34,244		
	HB 1, 88th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium: Legal (CV Salary Increase)		(3,365)	3,365		
	Base Adjustments:					
	SB 8, 87th Leg, 3rd Called Session, Section 28	(16,117,071)				
	TOTAL, GR Dedicated - Compensation to Victims of Crime Account No. 0469	\$ 73,359,092	\$ 58,397,396	\$ 58,983,272	\$ 50,081,289	\$ 50,448,469
0494	GR Dedicated - Compensation to Victims of Crime Auxiliary Account No. 0494:					
	Regular Appropriations:					
	Regular Appropriation from MOF Table	\$ 161,349	\$ 167,816	\$ 173,192	\$ 173,469	\$ 173,469
	Rider Appropriations:					
	HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (Salary Adjustment)		(6,467)	(11,843)		
	HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (VA)		6,467	11,843		

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

89th Regular Session, Agency Submission, Version 1
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Agency Code	Agency Name	Expended		Estimated	Budgeted	Requested	
Code	METHOD OF FINANCING	2023	2024	2025	2026	2027	
302	Office of the Attorney General						
	Transfers:						
	SB 30, 88th Leg, RS, Sec. 9.01, Legislative 5% Salary Increase	1,032					
	Lapsed Appropriations:						
	Address Confidentiality Program	(68,179)					
	Unexpended Balances:						
	SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium	42,722					
	HB 1, 88th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium (VA Salary Increase)		(277)	277			
	TOTAL, GR Dedicated - Compensation to Victims of Crime Auxiliary Account No. 0494	\$ 136,924	\$ 167,539	\$ 173,469	\$ 173,469	\$ 173,469	\$ 173,469
5006	GR Dedicated - AG Law Enforcement Account No. 5006:						
	Regular Appropriations:						
	Regular Appropriation from MOF Table	\$ 507,780	\$ 507,781	\$ 507,780	\$ 53,890	\$ 53,890	
	Lapsed Appropriations:						
	Related to Asset Forfeiture	(413,264)	(507,781)	(400,000)			
	TOTAL, GR Dedicated - AG Law Enforcement Account No. 5006	\$ 94,516	\$ -	\$ 107,780	\$ 53,890	\$ 53,890	
5010	GR Dedicated - Sexual Assault Program Account No. 5010:						
	Regular Appropriations:						
	Regular Appropriation from MOF Table	\$ 15,770,445	\$ 16,651,126	\$ 15,694,467	\$ 16,694,468	\$ 15,694,466	
	Rider Appropriations:						
	HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (Salary Adjustment)		(45,452)	(88,793)			
	HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (VA)		45,452	88,793			
	Transfers:						
	SB 30, 88th Leg, RS, Sec. 9.01, Legislative 5% Salary Increase	7,123					
	Supplemental, Special or Emergency Appropriations:						
	SB 8, 87th Leg, 3rd Called Session, Section 27	(27,829,567)					
	SB 30, 88th Leg, RS, Section 8.74	27,829,567					
	Lapsed Appropriations:						
	Sexual Assault Program Account No. 5010	(527,820)					
	Unexpended Balances:						
	SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium: Sexual Assault Prevention & Crisis Services Program	778,796					
	SB30, Sec. 8.74, 88th Leg, RS	36,825,261					
	SB30, Sec. 8.74, 88th Leg, RS	(21,060,720)	21,060,720				
	SB30, Sec. 8.74, 88th Leg, RS		(5,158,111)	5,158,111			
	Base Adjustments:						
	SB 8, 87th Leg, 3rd Called Session, Section 27	(8,995,694)					
	SB 30, 88th Leg, RS, Section 8.74	(6,768,847)	(15,902,609)	(5,158,111)			
	TOTAL, GR Dedicated - Sexual Assault Program Account No. 5010	\$ 16,028,544	\$ 16,651,126	\$ 15,694,467	\$ 16,694,468	\$ 15,694,466	
	TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$ 93,054,346	\$ 78,818,758	\$ 78,753,046	\$ 70,797,174	\$ 70,164,352	
	TOTAL, GR & GR-DEDICATED FUNDS	\$ 366,771,386	\$ 429,200,339	\$ 445,286,245	\$ 377,933,202	\$ 379,516,956	

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Agency Code	Agency Name					
302	Office of the Attorney General					
Code	METHOD OF FINANCING	Expended	Estimated	Budgeted	Requested	
		2023	2024	2025	2026	2027
0555	FEDERAL FUNDS:					
	Regular Appropriations:					
	Regular Appropriation from MOF Table					
	Legal Services	\$ 632,995	\$ 953,121	\$ 853,121	\$ 1,235,603	\$ 1,155,603
	Child Support Enforcement	144,554,497	165,579,426	165,579,424	181,360,507	185,876,803
	State Disbursement Unit	7,411,522	7,702,698	7,702,698	7,702,698	7,702,698
	Crime Victims' Compensation	23,948,713	36,402,079	38,006,001	42,019,915	43,225,049
	Victims Assistance	2,615,234	3,212,384	3,212,384	3,212,384	3,212,384
	Medicaid Investigation	13,203,188	14,130,616	14,130,616	15,315,759	15,315,759
	Agency IT Projects	1,036,517	26,088,646	11,220,000		
	Salary Adjustments		7,046,960	13,446,649		
	Subtotal, Regular Appropriation from MOF Table	\$ 193,402,666	\$ 261,115,930	\$ 254,150,893	\$ 250,846,866	\$ 256,488,296
	Rider Appropriations:					
	Legal Services:					
	SB 1, 87th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment (Legal)	405,103				
	SB 1, 87th Leg, RS, Art IX, Sec 13.08, Unexpended Balances (Asset Forfeitures)	1,147,948				
	HB 1, 88th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment (Legal)		302,482	302,482		
	HB 1, 88th Leg, RS, Art I, Rider 37, Federal Forfeiture (Asset Forfeitures)		41,353	2,406		
	Child Support Enforcement / State Disbursement Unit:					
	SB 1, Art. I, Rider 4(e), Federal Funds - Pass Through (CSE)	79,853				
	SB 1, 87th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts: Access & Visit./SAVES/PAPA (CSE)	400,349				
	SB 1, 87th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts: Related to Art IX, Sec 8.02, Reimb/Pmts.-Child Support - HHSC (CSE)	11,914,698				
	SB 1, 87th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts: Related to Art IX, Sec 8.03, Surplus Property (CSE)	22,219				
	SB 1, 87th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts: Federal Fund Receipt Adjustment (CSE)	291,179				
	SB 1, 87th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts: Federal Fund Receipt Adjustment (SDU)	(227,798)				
	HB 1, 88th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts: Access & Visit./SAVES/PAPA (CSE)		1,304,286			
	HB 1, 88th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts: Related to Art IX, Sec 8.03, Surplus Property (CSE)		358			
	HB 1, 88th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts: Federal Fund Receipt Adjustment (CSE)		291,176	291,174		
	HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (Salary Adjustment)		(6,474,600)	(12,267,289)		
	HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (CSE)		6,474,600	12,267,289		
	Victims Assistance:					
	SB 1, 87th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment (VA)	597,150				
	Medicaid Fraud:					
	SB 1, 87th Leg, RS, Art IX, Sec 17.46, Appropriation for Law Enforcement Officer Salary Increase (MFCU)	837,132				
	HB 1, 88th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment (MFCU)		5,783	5,783		
	HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (Salary Adjustment)		(572,360)	(1,179,360)		
	HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (MFCU)		572,360	1,179,360		
	Transfers:					
	Child Support Enforcement / State Disbursement Unit:					
	SB 30, 88th Leg, RS, Sec. 9.01, Legislative 5% Salary Increase (CSE)	892,793				
	HB 1, 88th Leg, RS, Art I, Rider 12, Transfer Authority (CSE)		(1,219,152)			
	Medicaid Fraud:					
	SB 30, 88th Leg, RS, Sec. 9.01, Legislative 5% Salary Increase (MFCU)	73,875				

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Agency Code Agency Name						
302 Office of the Attorney General						
Code	METHOD OF FINANCING	Expended	Estimated	Budgeted	Requested	
		2023	2024	2025	2026	2027
	Agency IT Projects: HB 1, 88th Leg. RS, Art I, Rider 12, Transfer Authority (Agy ITP)		1,219,152			
	Supplemental, Special or Emergency Appropriations:					
	Child Support Enforcement / State Disbursement Unit: SB 30, 88th Leg. RS, Sec. 9.02, Motor Vehicle Purchase (CSE)	330,000				
	Agency IT Projects: HB 2, 87th Leg. Regular Session, (Agy ITP - CS System Modernization Ph. I)	(830,495)				
	SB 30, 88th Leg. RS., Sec. 8.76, (Agy ITP - CS System Modernization Ph. I)	830,495				
	HB 2, 87th Leg. Regular Session, (Agy ITP - CS System Modernization Ph. II)	(4,111,011)				
	SB 30, 88th Leg. RS., Sec. 8.77, (Agy ITP - CS System Modernization Ph. II)	4,111,011				
	Lapsed Appropriations:					
	Child Support Enforcement / State Disbursement Unit: Related to Interagency Contracts (CSE)	(49,612,694)				
	Related to General Revenue (SDU)	(1,855,361)				
	Related to 5% Salary Increase (CSE)			(218,367)		
	Crime Victims' Compensation: Related to Crime Victims' Compensation (CV)	(17,640,356)	(6,676,252)			
	Medicaid Fraud: Related to General Revenue (MFCU)	(331,146)				
	Agency IT Projects: Related to Retained Collections (Agency IT Projects - CS System Modernization Ph. II)	(1,071,446)				
	Unexpended Balances:					
	Child Support Enforcement / State Disbursement Unit: SB 1, 87th Leg. RS, Art I, Rider 11, Unexpended Balance Between FYs (CSE-GR)	1,245,463				
	SB 1, 87th Leg. RS, Art I, Rider 11, Unexpended Balance Between FYs (CSE-Retained Collections)	350,048				
	SB 1, 87th Leg. RS, Art I, Rider 11, Unexpended Balance Between FYs (CSE-IAC)	27,136,963				
	SB 1, 87th Leg. RS, Art I, Rider 11, Unexpended Balance Between FYs (SDU)	1,219,949				
	SB 30, 88th Leg. RS, UB: Between FY, Motor Vehicle Purchase (CSE)	(330,000)	330,000			
	HB 1, 88th Leg., RS, Art. I, Rider 11, UB: Between FY within the Biennium (CSE Salary Increase)		(639,512)	639,512		
	HB 1, 88th Leg., RS, Art. I, Rider 11, UB: Between FY within the Biennium (CSE)		(1,320,000)	1,320,000		
	HB 1, 88th Leg., RS, Art. I, Rider 11, UB: Between FY within the Biennium (CSE)		(2,178,000)	2,178,000		
	Medicaid Fraud: SB 1, 87th Leg. RS, Art I, Rider 11, UB: Between FY within the Biennium (MFCU)	1,082,900				
	HB 1, 88th Leg. RS, Art I, Rider 11, UB: Between FY within the Biennium (MFCU Salary Increase)		(109,262)	109,262		
	Agency IT Projects: HB 2, 87th Leg. Regular Session, UB: Between FY (CS System Modernization Ph. I)	7,984,939				
	HB 2, 87th Leg. Regular Session, UB: Between FY (CS System Modernization Ph. II)	14,239,255				
	HB 2, 87th Leg. Regular Session, UB: Between FY (CS System Modernization Ph. II from Ph. I)	1,980,000				
	SB 1, 87th Leg. RS, Art I, Rider 11, UB: Between FY within the Biennium (Agy ITP)	1,036,517				
	HB 1, 88th Leg. RS, Art I, Rider 11, UB: Between FY within the Biennium (ITP)		(1,650,000)	1,650,000		
	HB 1, 88th Leg. RS, Art I, Rider 11, UB: Between FY within the Biennium (ITP)		(1,032,240)	1,032,240		
	TOTAL, Federal Funds	\$ 195,602,198	\$ 249,786,102	\$ 261,463,385	\$ 250,846,866	\$ 256,488,296
	TOTAL, ALL FEDERAL FUNDS	\$ 195,602,198	\$ 249,786,102	\$ 261,463,385	\$ 250,846,866	\$ 256,488,296

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Agency Code		Agency Name							
302		Office of the Attorney General							
Code	METHOD OF FINANCING	Expended	Estimated	Budgeted	Requested				
		2023	2024	2025	2026	2027			
OTHER FUNDS:									
0444	Interagency Contracts - Criminal Justice Grants:								
	Regular Appropriations:								
	Regular Appropriation from MOF Table	\$ 1,447,567	\$ 1,566,826	\$ 1,566,826	\$ 1,730,128	\$ 1,730,128			
	Rider Appropriations:								
	SB 1, 87th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Sexual Extortion)	(246,303)							
	SB 1, 87th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Election Fraud)	(99,954)							
	SB 1, 87th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Financial Investigation)	121,593							
	SB 1, 87th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (ICAC State)	143,254							
	SB 1, 87th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Cold Case)	29,949							
	SB 1, 87th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (TX Violent Gang Task Force)	(88,199)							
	HB 1, 88th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Sexual Extortion)		12,243	12,243					
	HB 1, 88th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Election Fraud)		(38,336)	(38,336)					
	HB 1, 88th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Financial Investigation)		74,236	74,236					
	HB 1, 88th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (ICAC State)		8,162	8,162					
	HB 1, 88th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Cold Case)		141,997	106,997					
TOTAL, Interagency Contracts - Criminal Justice Grants		\$ 1,307,907	\$ 1,765,128	\$ 1,730,128	\$ 1,730,128	\$ 1,730,128			
0666	Appropriated Receipts:								
	Regular Appropriations:								
	Legal Services - Recovered Attorney Fees, Court and Investigative Costs	\$ 23,000,000	\$ 25,000,000	\$ 25,000,000	\$ 27,000,000	\$ 27,000,000			
	Legal Services - Recovered Attorney Fees, Court and Investigative Costs (UB)	(4,033,474)	(16,068,011)	16,068,011	(20,099,172)	20,099,172			
	Legal Services - Recovered Attorney Fees, Court and Investigative Costs (UB)	18,546,736	36,636,604	(4,926,853)	38,942,201	(2,006,143)			
	Child Support - Recovered Attorney Fees, Court and Investigative Costs (UB)		6,800,000						
	Child Support - Recovered Attorney Fees, Court and Investigative Costs (UB)		(3,400,000)	3,400,000					
	Child Support - Recovered Genetic Testing/Attorney Fees	227,000	178,073	178,073	178,073	178,073			
Subtotal, Regular Appropriation from MOF Table		\$ 37,740,262	\$ 49,146,666	\$ 39,719,231	\$ 46,021,102	\$ 45,271,102			
	Rider Appropriations:								
	SB 1, 87th Leg, RS, Art I, Rider 7, Appn. of Receipts, Court Costs (Legal)	\$ 10,000,000							
	SB 1, 87th Leg, RS, Art IX, Sec 8.01, Accept of Gifts of Money (Legal)	7,600							
	SB 1, 87th Leg, RS, Art IX, Sec 8.02, Reimb./Pmts. (Legal)	209,331							
	SB 1, 87th Leg, RS, Art IX, Sec 8.02, Reimb./Pmts. (CSE)	757							
	SB 1, 87th Leg, RS, Art IX, Sec 8.02, Reimb./Pmts. (MFCU)	30,464							
	SB 1, 87th Leg, RS, Art IX, Sec 8.03, Surplus Property (Legal)	560							
	SB 1, 87th Leg, RS, Art IX, Sec 8.03, Surplus Property (CSE)	11,446							
	SB 1, 87th Leg, RS, Art IX, Sec 8.03, Surplus Property (MFCU)	1,387							
	SB 1, 87th Leg, RS, Art IX, Sec 12.02, Pub/Sale of Printed, Recorded or Electronically Produced Matter or Records (Legal)	12,036							
	HB 1, 88th Leg, RS, Art I, Rider 7, Appn. of Receipts, Court Costs (Legal)		10,000,000						
	HB 1, 88th Leg, RS, Art IX, Sec 8.02, Reimb./Pmts. (Legal)		10,265						
	HB 1, 88th Leg, RS, Art IX, Sec 8.02, Reimb./Pmts. (MFCU)		8,516						
	HB 1, 88th Leg, RS, Art IX, Sec 8.02, Reimb./Pmts. (CSE)		273						
	HB 1, 88th Leg, RS, Art IX, Sec 8.03, Surplus Property (Legal)		1,063						
	HB 1, 88th Leg, RS, Art IX, Sec 8.03, Surplus Property (MFCU)		16,453						
	HB 1, 88th Leg, RS, Art IX, Sec 8.03, Surplus Property (CSE)		184						
	HB 1, 88th Leg, RS, Art IX, Sec 12.02, Pub/Sale of Printed, Recorded or Electronically Produced Matter or Records (Legal)		10,326						

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Agency Code	Agency Name	Expended		Estimated	Budgeted	Requested	
Code	METHOD OF FINANCING	2023	2024	2025	2026	2027	
302	Office of the Attorney General						
	Supplemental, Special or Emergency Appropriations:						
	HB 2, 87th Leg, Regular Session, (Agy ITP - CS System Modernization Ph. I)	(427,831)					
	SB 30, 88th Leg, RS., Sec. 8.76 (Agy ITP - CS System Modernization Ph. I)	427,831					
	Lapsed Appropriations:						
	Child Support - Recovered Genetic Testing/Attorney Fees	(83,104)					
	Unexpended Balances:						
	HB 2, 87th Leg, Regular Session, UB: Between FY (Agy ITP - CS System Modernization Ph. I)	4,113,453					
	HB 2, 87th Leg, Regular Session, UB: Between FY (Agy ITP - CS System Modernization Ph. II from Ph. I)	1,020,000					
	SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium (Legal)	56,384,708					
	HB 1, 88th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium (Legal)		(48,619,926)	48,619,926			
	HB 1, 88th Leg, RS, Art I, Rider 19, UB Carried Forward Between Biennia (Legal)	(71,104,974)	38,501,844	(34,015,348)			
	HB 1, 88th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium (CSE)		(1,122,000)	1,122,000			
	HB 1, 88th Leg, RS, Art I, Rider 19, UB Carried Forward Between Biennia (CSE)	(6,800,000)					
	TOTAL, Appropriated Receipts	\$ 31,543,926	\$ 47,953,664	\$ 55,445,809	\$ 46,021,102	\$ 45,271,102	
0777	Interagency Contracts:						
	Regular Appropriations:						
	Legal Services	\$ 10,120,914	\$ 13,612,287	\$ 13,605,254	\$ 13,372,854	\$ 13,372,854	
	Child Support: HHSC - Ins. Monitoring/Enrollment Incentives for Medicaid Cases	28,000,000	28,000,000	28,000,000	28,000,000	28,000,000	
	Administrative Support for SORM	807,297	1,063,971	1,063,971	1,173,081	1,173,081	
	Salary Adjustments		37,707	74,013			
	Subtotal, Regular Appropriation from MOF Table	\$ 38,928,211	\$ 42,713,965	\$ 42,743,238	\$ 42,545,935	\$ 42,545,935	
	Rider Appropriations:						
	SB 1, 87th Leg, RS, Art IX, Sec 8.02, Reimb/Pmts. (Legal)	\$ 2,423,652					
	SB 1, 87th Leg, RS, Art IX, Sec 8.02, Reimb/Pmts. HHSC-Ins Mon/Enroll Incentives (CSE)	6,137,875					
	HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (Salary Adjustment)		(37,707)	(74,013)			
	HB 1, 88th Leg, RS, Art IX, Sec 17.16(f), 5% Salary Increase (SORM)		37,707	74,013			
	Supplemental, Special or Emergency Appropriations:						
	HB 2, 87th Leg, Regular Session (SORM - Legacy Case Modernization)	(48,653)					
	SB 30, 88th Leg, RS., Sec 8.75 (SORM - Legacy Case Modernization)	48,653					
	Lapsed Appropriations:						
	Child Support HHSC	(25,558,055)					
	Administrative Support for SORM (CAPPS)	(13,131)					
	Administrative Support for SORM (Salary Adjustment)		(37,707)	(74,013)			
	Unexpended Balances:						
	HB 2, 87th Leg, Regular Session, UB: Between FY (SORM CAPPS)	32,268					
	HB 2, 87th Leg, Regular Session, UB: Between FY (SORM - Legacy Case Modernization)	139,844					
	SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium HHSC (CSE)	13,979,648					
	SB 30, 88th Leg, Regular Session, UB: Between FY (SORM - Legacy Case Modernization)	(33,398)	33,398				
	TOTAL, Interagency Contracts	\$ 36,036,914	\$ 42,709,656	\$ 42,669,225	\$ 42,545,935	\$ 42,545,935	

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Agency Code	Agency Name						
302	Office of the Attorney General						
Code	METHOD OF FINANCING	Expended	Estimated	Budgeted	Requested		
		2023	2024	2025	2026	2027	
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					
	Lapsed Appropriations:						
	HB 1, 86th Leg, RS, Art I, Rider 23, Appropriation of License Plate Receipts (Choose Life)	\$ (1,000)					
	HB 1, 86th Leg, RS, Art I, Rider 23, Appropriation of License Plate Receipts (BB/BS)	(18,289)					
	Unexpended Balances:						
	SB 1, 87th Leg, RS, Art IX, Sec. 8.13, UB: Between FY w/in the Biennium (Choose Life)	1,684					
	TOTAL, License Plate Trust Fund No. 0802	\$ 13,395	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	
TOTAL, ALL OTHER FUNDS		\$ 68,902,142	\$ 92,459,448	\$ 99,876,162	\$ 90,328,165	\$ 89,578,165	
GRAND TOTAL		\$ 631,275,726	\$ 771,445,889	\$ 806,625,792	\$ 719,108,233	\$ 725,583,417	
FULL-TIME EQUIVALENT POSITIONS							
<i>REGULAR APPROPRIATIONS</i>							
	Regular Appropriations from MOF Table (2022-23 GAA)	4,217.5					
	Regular Appropriations from MOF Table (2024-25 GAA)		4,243.5	4,243.5			
	Regular Appropriations				4,266.5	4,266.5	
<i>RIDER APPROPRIATIONS:</i>							
	Art IX, Sec. 6.10(g), New 100% Federally Funded FTEs (2022-23 GAA) (Cold Case Grant)	1.0					
	Art IX, Sec. 6.10(g), New 100% Federally Funded FTEs (2024-25 GAA) (Cold Case Grant)		1.0	1.0			
	Art IX, Sec. 18.02, Contingency for HB4 Consumer Protection Data New FTEs (2024-25 GAA) (Legal)		12.0	12.0			
	Art IX, Sec. 18.03, Contingency for SB1133 Landowner Compensation New FTEs (2024-25 GAA)		10.0	10.0			
	Art IX, Sec. 18.41, Contingency SB 49 CVC payments New FTEs (2024-25 GAA) (CV)		4.0	4.0			
<i>LAPSED APPROPRIATIONS:</i>							
	Related to Art IX, Sec. 18.03, Contingency for SB1133 Landowner Compensation New FTEs (2024-25 GAA)		(4.0)	(4.0)			
	Removed per OAG's approved FY 2026-27 GR/GR-D Limit				(6)	(6)	
<i>UNAUTHORIZED NUMBER OVER (BELOW) CAP</i>							
	Unauthorized Number Over (Below) Cap	(443.6)	(403.8)				
TOTAL, ADJUSTED FTES		3,774.9	3,862.7	4,266.5	4,260.5	4,260.5	
NUMBER OF 100 PERCENT FEDERALLY FUNDED FTES		18.5	18.8	24.0	24.0	24.0	

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

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code		Agency Name					
302		Office of the Attorney General					
Code	Description	Expended		Estimated	Budgeted	Requested	
		2023	2024	2025	2026	2027	
1001	Salaries and Wages	\$ 251,955,665	\$ 300,153,392	\$ 342,372,657	\$ 338,652,350	\$ 340,069,103	
1002	Other Personnel Costs	13,042,563	10,206,114	8,938,486	8,528,496	8,475,304	
2001	Professional Fees and Services	117,918,395	168,440,860	149,130,938	100,335,408	106,251,718	
2002	Fuels and Lubricants	486,990	565,692	577,510	577,510	577,510	
2003	Consumable Supplies	713,488	977,500	1,454,976	1,454,976	1,454,976	
2004	Utilities	2,528,689	3,221,174	3,135,974	3,134,399	3,134,399	
2005	Travel	2,761,700	4,245,660	4,462,326	4,410,776	4,410,776	
2006	Rent - Building	22,236,445	23,184,802	22,577,158	22,532,158	22,532,158	
2007	Rent - Machine and Other	1,049,968	1,088,679	1,193,124	1,193,124	1,193,124	
2009	Other Operating Expense	165,219,512	192,738,013	205,541,788	170,548,181	173,993,494	
4000	Grants	51,046,160	63,318,275	63,258,275	63,258,275	63,258,275	
5000	Capital Expenditures	2,316,152	3,305,727	3,982,580	4,482,580	232,580	
OOE Total (Excluding Riders)		\$ 631,275,726	\$ 771,445,889	\$ 806,625,792	\$ 719,108,233	\$ 725,583,417	
OOE Total (Riders)							
Grand Total		\$ 631,275,726	\$ 771,445,889	\$ 806,625,792	\$ 719,108,233	\$ 725,583,417	

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code	Agency Name					
302	Office of the Attorney General					
Goal / Objective / OUTCOME		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1	Provide Legal Services					
<i>1</i>	<i>Provide Legal Services for Cases Referred by State</i>					
KEY	1 Delinquent Revenue Collected	\$ 79,364,136	\$ 56,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000
	2 Ratio of Total Legal Services Caseload to Cases Closed/Settled	3.37:1	4.72:1	5.01:1	5.20:1	5.63:1
2	Enforce Child Support Law					
<i>1</i>	<i>Establish/Collect Support</i>					
KEY	1 Percent of Title IV-D Cases That Have Court Orders for Child Support	86.13%	86.00%	86.00%	86.00%	86.00%
KEY	2 Percent of All Current Child Support Amounts Due That Are Collected	63.99%	66.00%	66.00%	66.00%	66.00%
KEY	3 Percent of Paying Cases Among Title IV-D Cases in Arrears	58.67%	66.00%	63.00%	63.00%	63.00%
KEY	4 Percent of Paternity Establishments for Out of Wedlock Births	91.43%	96.00%	96.00%	96.00%	96.00%
3	Crime Victims' Services					
<i>1</i>	<i>Review/Compensate Victims</i>					
KEY	1 Amount of Crime Victims' Compensation Awarded	\$ 58,701,305	\$ 75,385,557	\$ 84,490,756	\$ 80,342,158	\$ 81,547,292
	2 Number of Crime Victims Who Received an Initial Award	10,725	15,015	18,902	17,974	18,244

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code		Agency Name							
302		Office of the Attorney General							
Priority	Item	2026			2027			Biennium	
		GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Salary Increases for OAG Staff	\$ 12,097,876	\$ 20,465,956	-	\$ 24,921,623	\$ 42,159,869	-	\$ 37,019,499	\$ 62,625,825
2	OAG Law Enforcement Agency	2,692,189	4,584,781	-	2,692,189	4,584,781	-	5,384,378	9,169,562
3	Law Enforcement Staff Increase	3,057,497	3,057,497	14.0	1,999,184	1,999,184	14.0	5,056,681	5,056,681
4	Agency Security Personnel	1,595,955	1,595,955	5.0	1,621,736	1,621,736	10.0	3,217,691	3,217,691
5	Legal Services Optimization System	7,117,912	7,117,912	-	7,061,528	7,061,528	-	14,179,440	14,179,440
TOTAL, Exceptional Items Request		\$ 26,561,429	\$ 36,822,101	19.0	\$ 38,296,260	\$ 57,427,098	24.0	\$ 64,857,689	\$ 94,249,199
Method of Financing:									
	General Revenue	\$ 25,674,342	\$ 25,674,342		\$ 36,468,861	\$ 36,468,861		\$ 62,143,203	\$ 62,143,203
	General Revenue - Dedicated	887,087	887,087		1,827,399	1,827,399		2,714,486	2,714,486
	Federal Funds	-	10,125,273		-	18,851,916		-	28,977,189
	Other Funds	-	135,399		-	278,922		-	414,321
TOTAL, Method of Financing		\$ 26,561,429	\$ 36,822,101	-	\$ 38,296,260	\$ 57,427,098	-	\$ 64,857,689	\$ 94,249,199
Full Time Equivalent Positions				19.0			24.0		
Number of 100% Federally Funded FTEs				-			-		

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code	Agency Name						
302	Office of the Attorney General						
Codes		Base	Base	Exceptional	Exceptional	Total Request	Total Request
Goal/Obj/Strat	Goal/Objective/Strategy	2026	2027	2026	2027	2026	2027
01	Provide Legal Services						
01-01	Counseling and Litigation						
01-01-01	Legal Services	\$ 151,480,366	\$ 150,540,367	\$ 20,836,134	\$ 27,170,868	\$ 172,316,500	\$ 177,711,235
	TOTAL, Goal 1	\$ 151,480,366	\$ 150,540,367	\$ 20,836,134	\$ 27,170,868	\$ 172,316,500	\$ 177,711,235
02	Enforce Child Support Law						
02-01	Collect Child Support						
02-01-01	Child Support Enforcement	\$ 390,018,989	\$ 396,861,861	\$ 11,722,424	\$ 24,148,194	\$ 401,741,413	\$ 421,010,055
02-01-02	State Disbursement Unit	13,358,667	13,358,667	-	-	13,358,667	13,358,667
	TOTAL, Goal 2	\$ 403,377,656	\$ 410,220,528	\$ 11,722,424	\$ 24,148,194	\$ 415,100,080	\$ 434,368,722
03	Crime Victims' Services						
03-01	Review/Compensate Victims						
03-01-01	Crime Victims' Compensation	\$ 92,101,204	\$ 93,673,518	\$ 473,460	\$ 975,327	\$ 92,574,664	\$ 94,648,845
03-01-02	Victims Assistance	48,348,506	47,348,503	125,724	258,993	48,474,230	47,607,496
	TOTAL, Goal 3	\$ 140,449,710	\$ 141,022,021	\$ 599,184	\$ 1,234,320	\$ 141,048,894	\$ 142,256,341
04	Refer Medicaid Crimes						
04-01	Medicaid Crime Control						
04-01-01	Medicaid Investigation	\$ 22,627,420	\$ 22,627,420	\$ 3,617,465	\$ 4,777,114	\$ 26,244,885	\$ 27,404,534
	TOTAL, Goal 4	\$ 22,627,420	\$ 22,627,420	\$ 3,617,465	\$ 4,777,114	\$ 26,244,885	\$ 27,404,534
05	General Administration						
05-01	Agency IT Projects						
05-01-01	Agency IT Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL, Goal 5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
06	Administrative Support for SORM						
06-01	Administrative Support for SORM						
06-01-01	Administrative Support for SORM	\$ 1,173,081	\$ 1,173,081	\$ 46,894	\$ 96,602	\$ 1,219,975	\$ 1,269,683
	TOTAL, Goal 6	\$ 1,173,081	\$ 1,173,081	\$ 46,894	\$ 96,602	\$ 1,219,975	\$ 1,269,683
	TOTAL, Agency Strategy Request	\$ 719,108,233	\$ 725,583,417	\$ 36,822,101	\$ 57,427,098	\$ 755,930,334	\$ 783,010,515
	TOTAL, Agency Rider Appropriations Request	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	GRAND TOTAL, Agency Request	\$ 719,108,233	\$ 725,583,417	\$ 36,822,101	\$ 57,427,098	\$ 755,930,334	\$ 783,010,515

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code Agency Name							
302 Office of the Attorney General							
Method of Financing	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027	
General Revenue Funds:							
0001 General Revenue Fund	\$ 197,217,500	\$ 199,434,076	\$ 25,674,342	\$ 36,468,861	\$ 222,891,842	\$ 235,902,937	
0787 Child Support Retained Collection Account	101,618,528	101,618,528	-	-	101,618,528	101,618,528	
0788 Attorney General Debt Collection Receipts	8,300,000	8,300,000	-	-	8,300,000	8,300,000	
8042 GR - Insurance Co. Maint. Tax and Insurance Dept. Fees	-	-	-	-	-	-	
Subtotal, General Revenue Funds	\$ 307,136,028	\$ 309,352,604	\$ 25,674,342	\$ 36,468,861	\$ 332,810,370	\$ 345,821,465	
General Revenue - Dedicated Funds:							
0036 Texas Department of Insurance Operating Fund Account No.	\$ 3,794,058	\$ 3,794,058	\$ 330,819	\$ 681,487	\$ 4,124,877	\$ 4,475,545	
0469 Compensation to Victims of Crime Account No. 0469	50,081,289	50,448,469	473,460	975,327	50,554,749	51,423,796	
0494 Compensation to Victims of Crime Auxiliary Fund No. 0494	173,469	173,469	6,963	14,344	180,432	187,813	
5006 AG Law Enforcement Account No. 5006	53,890	53,890	-	-	53,890	53,890	
5010 Sexual Assault Program Account No. 5010	16,694,468	15,694,466	75,845	156,241	16,770,313	15,850,707	
Subtotal, General Revenue - Dedicated Funds	\$ 70,797,174	\$ 70,164,352	\$ 887,087	\$ 1,827,399	\$ 71,684,261	\$ 71,991,751	
Federal Funds:							
0555 Federal Funds	\$ 250,846,866	\$ 256,488,296	\$ 10,125,273	\$ 18,851,916	\$ 260,972,139	\$ 275,340,212	
Subtotal, Federal Funds	\$ 250,846,866	\$ 256,488,296	\$ 10,125,273	\$ 18,851,916	\$ 260,972,139	\$ 275,340,212	
Other Funds:							
0444 Criminal Justice Grants	\$ 1,730,128	\$ 1,730,128	\$ 88,505	\$ 182,320	\$ 1,818,633	\$ 1,912,448	
0666 Appropriated Receipts	46,021,102	45,271,102	-	-	46,021,102	45,271,102	
0777 Interagency Contracts	42,545,935	42,545,935	46,894	96,602	42,592,829	42,642,537	
0802 License Plate Trust Fund No. 0802	31,000	31,000	-	-	31,000	31,000	
Subtotal, Other Funds	\$ 90,328,165	\$ 89,578,165	\$ 135,399	\$ 278,922	\$ 90,463,564	\$ 89,857,087	
TOTAL, Method of Financing	\$ 719,108,233	\$ 725,583,417	\$ 36,822,101	\$ 57,427,098	\$ 755,930,334	\$ 783,010,515	
Full-Time Equivalent Positions	4,260.5	4,260.5	19.0	24.0	4,279.5	4,284.5	

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code	Agency Name						
302	Office of the Attorney General						
Goal / Objective / OUTCOME		BL 2024	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1	Provide Legal Services						
1	<i>Provide Legal Services for Cases Referred by State</i>						
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	5.20:1	5.63:1	5.20:1	5.63:1	5.20:1	5.63:1
2	Enforce Child Support Law						
1	<i>Establish/Collect Support</i>						
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	63.00%	63.00%	-	-	63.00%	63.00%
KEY	4 Percent of Paternity Establishments for Out of Wedlock Births	96.00%	96.00%	-	-	96.00%	96.00%
3	Crime Victims' Services						
1	<i>Review/Compensate Victims</i>						
KEY	1 Amount of Crime Victims' Compensation Awarded	\$ 80,342,158	\$ 81,547,292	\$ -	\$ -	\$ 80,342,158	\$ 81,547,292
	2 Number of Crime Victims Who Received an Initial Award	17,974	18,244	-	-	17,974	18,244
6	Administrative Support for SORM						
1	<i>Instead of creating a separate administrative infrastructure, H.B. 2133, 75th Legislature, directed the Office of the Attorney General (OAG) to provide administrative support for the newly created State Office of Risk Management (SORM) - - without additional funding. The fixed infrastructure costs allocated to this strategy will continue to be incurred by the OAG, regardless of whether the OAG provides support to the SORM or not.</i>						

3.A. STRATEGY REQUEST

89th 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: 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 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
Output Measures:						
KEY 1	Legal Hours Billed to Litigation and Legal Counsel	1,045,961	1,166,850	1,152,735	1,152,735	1,157,440
2	Legal Hours Billed to Alternative Dispute Resolution	3,454	3,962	3,393	3,433	3,453
3	Legal Hours Billed to Colonias Project	578	214	225	225	225
Efficiency Measures:						
KEY 1	Average Cost per Legal Hour	\$ 117.84	\$ 146.01	\$ 150.72	\$ 131.41	\$ 130.06
Explanatory Measures:						
1	Legal Hours Billed to Legal Counsel	143,628	173,887	166,453	166,453	167,132
2	Legal Hours Billed to Litigation	902,333	992,963	986,282	986,282	990,308
3	Consumer Protection Complaints Closed	36,844	37,200	38,400	39,600	40,800
4	Formal Opinions and Open Records Letters & Decisions Issued	43,604	48,140	52,643	57,145	61,648
5	Number of Criminal Investigations Call for Service Requests	7,678	3,919	4,036	3,996	4,156
OBJECTS OF EXPENSE:						
1001	Salaries and Wages	\$ 83,156,071	\$ 103,025,096	\$ 115,502,585	\$ 115,613,038	\$ 115,613,039
1002	Other Personnel Costs	4,047,826	2,639,902	2,520,029	2,522,876	2,522,876
2001	Professional Fees and Services	15,428,958	42,890,256	34,506,257	10,922,949	10,922,949
2002	Fuels and Lubricants	265,681	339,258	343,698	343,798	343,798
2003	Consumable Supplies	273,199	252,317	276,436	276,784	276,784
2004	Utilities	363,272	651,186	647,536	648,434	648,434
2005	Travel	1,302,872	2,379,945	2,558,980	2,559,843	2,559,843
2006	Rent - Building	1,121,432	1,568,225	1,572,172	1,572,251	1,572,251
2007	Rent - Machine and Other	211,952	289,744	281,720	282,101	282,101
2009	Other Operating Expense	8,749,128	14,245,132	11,681,474	12,387,626	15,697,626
4000	Grants	23,357	104,067	44,067	44,067	44,067
5000	Capital Expenditures	1,484,157	1,983,523	3,806,565	4,306,599	56,599
TOTAL, Objects of Expense		\$ 116,427,905	\$ 170,368,651	\$ 173,741,519	\$ 151,480,366	\$ 150,540,367

3.A. STRATEGY REQUEST

89th 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: 1 Provide Legal Services								
OBJECTIVE: 1 Legal Counsel and Litigation								
STRATEGY: 1 LEGAL SERVICES								
Code		Description		Expended 2023	Estimated 2024	Budgeted 2025	Requested	
							2026	2027
METHOD OF FINANCING:								
0001	General Revenue Fund			\$ 62,323,680	\$ 96,288,419	\$ 94,269,559	\$ 77,119,804	\$ 77,009,805
0788	Attorney General Debt Collection Receipts			8,300,000	8,300,000	8,300,000	8,300,000	8,300,000
	Subtotal, MOF (General Revenue Funds)			\$ 70,623,680	\$ 104,588,419	\$ 102,569,559	\$ 85,419,804	\$ 85,309,805
0036	Texas Department of Insurance Operating Fund Account No. 036			\$ 3,435,270	\$ 3,602,697	\$ 3,794,058	\$ 3,794,058	\$ 3,794,058
0469	Compensation to Victims of Crime Account No. 0469			-	-	-	-	-
5006	AG Law Enforcement Account No. 5006			94,516	-	107,780	53,890	53,890
	Subtotal, MOF (General Revenue - Dedicated Funds)			\$ 3,529,786	\$ 3,602,697	\$ 3,901,838	\$ 3,847,948	\$ 3,847,948
0555	Federal Funds:							
	CFDA #16.543.002, Internet Crimes Against Children (ICAC)			\$ 846,711	\$ 788,008	\$ 788,008	\$ 788,008	\$ 788,008
	CFDA #16.741.000, Cold Cases Using DNA			-	166,044	166,044	166,044	166,044
	CFDA #16.922.000, Dept of Justice Equitable Sharing Funds			328,556	53,731	-	-	-
	CFDA #21.016.000, Dept of Treasury Equitable Sharing Funds			819,392	87,621	2,401	80,000	-
	CFDA #95.000.021, SW Border High Intensity Drug			184,494	191,333	191,333	191,333	191,333
	CFDA #95.000.023, HIDTA:Houston Money Laundering Unit			6,893	10,218	10,218	10,218	10,218
	Subtotal, MOF (Federal Funds)			\$ 2,186,046	\$ 1,296,955	\$ 1,158,004	\$ 1,235,603	\$ 1,155,603
0444	Interagency Contracts - Criminal Justice (CJ) Grants:							
	CFDA #16.738.007 Sexual Extortion Grant			\$ 304,626	\$ 283,247	\$ 283,247	\$ 283,247	\$ 283,247
	CFDA #16.738.005 Financial Investigation Grant			509,991	553,707	553,707	553,707	553,707
	CFDA #16.738.009 Cold Case Grant			29,949	141,997	106,997	106,997	106,997
	CFDA #16.738.006 Election Fraud Grant			234,296	414,486	414,486	414,486	414,486
	CJ Planning Fund 0421, ICAC State			202,014	266,151	266,151	266,151	266,151
	CFDA # 16.738.008 TX Violent Gang Task Force			27,031	105,540	105,540	105,540	105,540
	Subtotal, Fund 0444			\$ 1,307,907	\$ 1,765,128	\$ 1,730,128	\$ 1,730,128	\$ 1,730,128

3.A. STRATEGY REQUEST

89th 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: 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 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
0666	Appropriated Receipts	\$ 26,222,522	\$ 45,472,165	\$ 50,745,736	\$ 45,843,029	\$ 45,093,029
0777	Interagency Contracts	12,544,569	13,612,287	13,605,254	13,372,854	13,372,854
0802	License Plate Trust Fund Account No. 0802	13,395	31,000	31,000	31,000	31,000
	Subtotal, MOF (Other Funds)	\$ 40,088,393	\$ 60,880,580	\$ 66,112,118	\$ 60,977,011	\$ 60,227,011
RIDER APPROPRIATIONS:						
		\$ -	\$ -	\$ -	\$ -	\$ -
	Total, Rider & Unexpended Balances Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Method of Finance (Including Riders)					\$ 151,480,366	\$ 150,540,367
TOTAL, Method of Finance (Excluding Riders)		\$ 116,427,905	\$ 170,368,651	\$ 173,741,519	\$ 151,480,366	\$ 150,540,367
Number of Full-time Equivalent Positions (FTE)		953.5	981.0	1,142.1	1,143.7	1,143.7
Strategy Description and Justification:						
<p>The AG of Texas is the State's chief legal officer. The OAG operates under the direction of the AG. As provided for by the Texas constitution and governing statutes, the OAG represents the State of Texas by prosecuting, defending, and enforcing its duly enacted laws. The OAG provides legal representation, counsel, and assistance to fulfill the needs of the State 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, this strategy is critical to both the OAG's mission, and to Texans who rely on the OAG to defend them and enforce regulations and orders in the courts. The OAG continues to be a significant source of both savings and revenue for the State. 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 OAG has successfully avoided and minimized costly claims (totaling in the tens of billions in savings to the State). Under AG Paxton, the State has recovered over \$6.5 billion for Texas taxpayers. Of the approximate \$6.5 billion recovered, nearly \$1.8 billion was secured in FY 2024 alone.</p>						

3.A. STRATEGY REQUEST

89th 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: 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 2023	Estimated 2024	Budgeted 2025	Requested 2026 2027
External/Internal Factors Impact Strategy:					
<p>The most significant external factor affecting the OAG's ability to continue producing revenue and savings for the State is Legal Services Strategy funding. If funding for this strategy is reduced, the OAG's ability to produce revenue and cost avoidance 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 the unpredictable nature of these factors, it is imperative that the OAG's attorneys' fee appropriations are kept intact.</p> <p>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 caseloads. Currently, OAG's Civil Litigation Divisions are managing nearly 32,000 pending litigation matters and claims. This trend is anticipated to increase as well as the complexities of the cases. Technological investments to manage these increased case volumes and complexity of related data is necessary and fuels the demand for continuous improvements. Advancing supporting technology that is targeted to realize optimization efficiency in case management is a necessity. Lastly, the complex services provided by the OAG require highly skilled professionals. Acquiring and retaining this talent requires market competitiveness. However, market disparities between the OAG and its peers are placing the OAG at a significant economic disadvantage.</p>					
Summary Totals					
Objects of Expense:		\$ 116,427,905	\$ 170,368,651	\$ 173,741,519	\$ 151,480,366 \$ 150,540,367
Methods of Finance (Including Riders):					\$ 151,480,366 \$ 150,540,367
Methods of Finance (Excluding Riders):		\$ 116,427,905	\$ 170,368,651	\$ 173,741,519	\$ 151,480,366 \$ 150,540,367
Full Time Equivalent Positions:		953.5	981.0	1,142.1	1,143.7 1,143.7

3.A. STRATEGY REQUEST

89th 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: 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 2023	Estimated 2024	Budgeted 2025	Requested 2026 2027
Strategy Biennial Change (SBC):					
Calculations (includes Rider Appropriations amounts):					
Strategy Biennial Total - All Funds					
Base Spending (Est. 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	Biennial Change	Total Incremental Changes	Difference (must be \$0)	
\$344,110,170	\$302,020,733	(\$42,089,437)	(\$42,089,437)	-	
Explanation(s):					
Amount	Explanation(s) of Amount				
\$ 3,940,732	This amount represents a net GR increase for allocation percentages applied to indirect administrative costs in this strategy. The net increase includes SB 30, 88th Leg, RS reductions offset by increased IT resources. Allocation percentages applied are derived from the OAG Indirect Cost Plan. (0001)				
4,092,150	This amount represents an increase in GR for year two of the FY 2025 5% salary increases. (0001)				
(36,930,599)	This amount represents a decrease in GR for one-time expenditures relating to Outside Legal Counsel for Google Litigation. (0001)				
(3,466,802)	This amount represents a decrease in GR for Legal Case Modernization. (0001)				
(4,063,850)	This amount represents a decrease in GR for the removal of one-time funding for HB 4, 88th Leg, RS. (0001)				
191,361	This amount represents an increase in Fund 0036 for year two of the FY 2025 5% salary increases. (0036)				
(63,753)	This amount represents a decrease in the Federal Funds projection for equitable sharing of asset forfeitures in 2024-2025. (0555)				
(35,000)	This amount represents a decrease in projected Interagency Contracts - Criminal Justice (CJ) Grants in 2026-2027. (0444)				
(5,281,843)	This amount represents a decrease in the projected Appropriated Receipts. (0666)				
(471,833)	This amount represents a decrease in the projected Interagency Contracts. (0777)				
\$ (42,089,437)	Total Incremental Changes				

3.A. STRATEGY REQUEST

89th 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: 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 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
Output Measures:						
KEY 1	Amount of Title IV-D Child Support Collected (in Millions)	\$ 4,373.2	\$ 4,450.0	\$ 4,350.0	\$ 4,350.0	\$ 4,350.0
2	No. of IV-D Children for Whom Paternity Has Been Established	22,018	20,000	20,000	20,000	20,000
3	No. of Child Support Obligations Established	33,282	40,000	35,000	35,000	35,000
4	No. of Income Withholdings Initiated	1,046,378	1,100,000	1,000,000	1,000,000	1,000,000
Efficiency Measures:						
KEY 1	Ratio of Total Dollars Collected per Dollar Spent	\$ 13.14	\$ 11.60	\$ 10.80	\$ 11.15	\$ 10.96
Explanatory Measures:						
1	Number of Paternity Acknowledgements	131,749	120,000	125,000	130,000	130,000
2	Current TANF Cases as Percent of Total Caseload	1.14%	1.10%	1.10%	1.10%	1.10%
3	Child Support collected through IRS offsets (in Millions)	\$ 260.26	\$ 210.00	\$ 240.00	\$ 240.00	\$ 240.00
4	Number of Hard-to-Work Cases that have Child Support Obligations or Paternities Established	15,743	17,000	17,000	17,000	17,000
OBJECTS OF EXPENSE:						
1001	Salaries and Wages	\$ 148,901,424	\$ 171,622,356	\$ 197,230,937	\$ 193,407,789	\$ 194,407,789
1002	Other Personnel Costs	7,401,997	6,572,153	5,112,188	5,113,585	5,113,585
2001	Professional Fees and Services	60,799,844	84,595,759	90,714,867	86,160,284	92,076,594
2002	Fuels and Lubricants	40,475	97,998	104,648	104,697	104,697
2003	Consumable Supplies	284,687	593,117	1,039,978	1,040,148	1,040,148
2004	Utilities	1,846,286	2,351,128	2,271,857	2,272,297	2,272,297
2005	Travel	951,093	1,523,306	1,569,650	1,570,074	1,570,074
2006	Rent - Building	18,707,894	19,060,160	19,026,575	19,026,613	19,026,613
2007	Rent - Machine and Other	789,868	730,245	843,617	843,805	843,805
2009	Other Operating Expense	80,682,311	76,122,165	65,472,326	61,207,536	61,134,098
4000	Grants	16,307,999	19,097,237	19,097,237	19,097,237	19,097,237
5000	Capital Expenditures	323,730	1,301,277	174,908	174,924	174,924
TOTAL, Objects of Expense		\$ 337,037,608	\$ 383,666,901	\$ 402,658,788	\$ 390,018,989	\$ 396,861,861

3.A. STRATEGY REQUEST

89th 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: 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 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
METHOD OF FINANCING:						
0001	General Revenue Fund	\$ 51,296,034	\$ 67,800,132	\$ 71,114,622	\$ 78,861,881	\$ 81,188,457
0787	Child Support Retained Collection Account	125,750,638	116,787,056	116,787,056	101,618,528	101,618,528
	Subtotal, MOF (General Revenue Funds)	\$ 177,046,672	\$ 184,587,188	\$ 187,901,678	\$ 180,480,409	\$ 182,806,985
0555	Federal Funds:					
	CFDA #93.563.000, Child Support Enforcement	\$ 136,342,826	\$ 167,302,307	\$ 181,315,933	\$ 180,407,133	\$ 184,923,429
	CFDA #93.564.014, SAVES	5,639	208,561	-	-	-
	CFDA #93.564.013, PAPA Integrated	101,981	164,673	-	-	-
	CFDA #93.597.000, Grants to States for Access and Visitation Prog	824,923	947,642	741,104	953,374	953,374
	Subtotal, MOF (Federal Funds)	\$ 137,275,369	\$ 168,623,183	\$ 182,057,037	\$ 181,360,507	\$ 185,876,803
0666	Appropriated Receipts	\$ 156,099	\$ 2,456,530	\$ 4,700,073	\$ 178,073	\$ 178,073
0777	Interagency Contracts	22,559,468	28,000,000	28,000,000	28,000,000	28,000,000
	Subtotal, MOF (Other Funds)	\$ 22,715,567	\$ 30,456,530	\$ 32,700,073	\$ 28,178,073	\$ 28,178,073
RIDER APPROPRIATIONS:						
	Total, Rider & Unexpended Balances Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Method of Finance (Including Riders)					\$ 390,018,989	\$ 396,861,861
TOTAL, Method of Finance (Excluding Riders)		\$ 337,037,608	\$ 383,666,901	\$ 402,658,788	\$ 390,018,989	\$ 396,861,861
Number of Full-time Equivalent Positions (FTE)		2,549.8	2,588.9	2,752.7	2,753.5	2,753.5

3.A. STRATEGY REQUEST

89th 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: 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 2023	Estimated 2024	Budgeted 2025	Requested 2026 2027
STRATEGY DESCRIPTION AND JUSTIFICATION:					
<p>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 2022 because of these efforts. In FY 2023, the CSD collected \$13.44 for every \$1 spent and more than \$1.7 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 the federal Office of Child Support Enforcement FFY 2023 Preliminary Data Report, Texas once again led the nation by collecting more than \$4.3 billion in child support for Texas families.</p>					
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:					
<p>Several external factors will affect CSD in the coming biennium, including historically high inflation and the continuous threats to the economy causing uncertainty and market volatility. 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.</p> <p>In the spring of 2025, the CSD will deploy its modernized case management computer system and retire the mainframe system that has been in use for 25 years. These variables present challenges in projecting program performance into the coming biennium. In addition, this change necessitates an emphasis on retention of key staff, attorneys, and managers whose deep subject matter expertise will be essential in navigating this transition successfully.</p> <p>Over the past four years, CSD has successfully virtualized many of its core operational processes including court appearances, administrative appointments, and customer contacts. This new hybrid service delivery model has reduced costs and offers more convenience for the families CSD serves. As of June 2024, the vast majority of CSD's services and court dockets were done in a virtual format. The data indicates a strong customer preference for virtual services and positive trends in terms of participation and order obtainment rates. With an FTE cap that has remained relatively unchanged since 2004, the FTE ratio is more than double the national average. Despite this, Texas CSD continues to lead the nation in total child support collections.</p>					
Summary Totals					
Objects of Expense:		\$ 337,037,608	\$ 383,666,901	\$ 402,658,788	\$ 390,018,989 \$ 396,861,861
Methods of Finance (Including Riders):		\$ -	\$ -	\$ -	\$ 390,018,989 \$ 396,861,861
Methods of Finance (Excluding Riders):		\$ 337,037,608	\$ 383,666,901	\$ 402,658,788	\$ 390,018,989 \$ 396,861,861
Full Time Equivalent Positions:		2,549.8	2,588.9	2,752.7	2,753.5 2,753.5

3.A. STRATEGY REQUEST

89th 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: 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 2023	Estimated 2024	Budgeted 2025	Requested
					2026 2027
Strategy Biennial Change (SBC):					
Calculations (includes Rider Appropriations amounts):					
Strategy Biennial Total - All Funds					
Base Spending <small>(Est. 2024 + Bud 2025)</small>	Baseline Request <small>(BL 2026 + BL 2027)</small>	Biennial Change	Total Incremental Changes		Difference <small>(must be \$0)</small>
\$786,325,689	\$ 786,880,850	\$555,161	\$555,161		\$0
Explanation(s):					
Amount	Explanation(s) of Amount				
\$ 2,578,873	This amount primarily represents a net GR increase for allocation percentages applied to indirect administrative costs in this strategy. The net decrease includes SB 30, 88th Leg, RS reductions offset by increased IT resources. Allocation percentages applied are derived from the OAG Indirect Cost Plan. (0001)				
(6,352,991)	This amount represents a decrease in GR for interest collected. Interest collections are authorized by OAG's Rider 4(b). (0001)				
10,787,056	This amount represents an increase in GR for MOF Swap from Recovered Assistance. (0001)				
6,647,000	This amount represents an increase in GR for MOF Swap from Fund 0469 CVC. (0001)				
3,485,000	This amount represents an increase in GR received from the Agency IT Projects strategy for the operational costs of ChAMP. (0001)				
3,532,598	This amount represents an increase in GR for year two of the FY 2025 5% salary increases. (0001)				
(170,000)	This amount represents a decrease in GR to remove SB30 funding for the motor vehicle purchase. (0001)				
628,048	This amount represents an increase in GR to replenish ongoing Child Support Enforcement salary funds in the 2026-2027 biennium used for one-time costs associated with ChAMP in the Agency IT Projects strategy during the 2024-2025 biennium. (0001)				
(10,787,056)	This amount represents a decrease in Recovered Assistance for MOF Swap to GR. (0787)				
(19,550,000)	This amount represents a decrease in federal incentives deposited into the Retained Collections Account per OAG's approved FY 2026-27 GR/GR-D Limit. (0787)				
12,903,000	This amount primarily represents an increase in Federal Funds related to the GR increase for MOF Swap from Fund 0469 CVC. (0555)				
7,065,000	This amount represents an increase in Federal Funds received from the Agency IT Projects strategy for the operational costs of ChAMP. (0555)				
(330,000)	This amount represents a decrease in Federal Funds to remove SB30 funding for the motor vehicle purchase. (0555)				
6,857,396	This amount represents an increase in Federal Funds for year two of the FY 2025 5% salary increases. (0555)				
(13,200,000)	This amount represents a decrease in Federal Funds for the mainframe decommissioning project completed in the 2024-2025 biennium. (0555)				

3.A. STRATEGY REQUEST

89th Regular Session, Agency Submission, Version 1
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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: 1 CHILD SUPPORT ENFORCEMENT					
Code	Description	Expended 2023	Estimated 2024	Budgeted 2025	Requested
					2026 2027
1,219,152	This amount represents an increase in Federal Funds to replenish ongoing Child Support Enforcement salary funds in the 2026-2027 biennium used for one-time costs associated with ChAMP in the Agency IT Projects strategy during the 2024-2025 biennium. (0555)				
2,042,542	This amount primarily represent a net increase in Federal Funds for the federal match of county payments offset by decreases to smaller federal grants and federal match of other grants. (0555)				
(6,800,457)	This amount represents a decrease in the projected Appropriated Receipts. (0666)				
\$ 555,161	Total Incremental Changes				

3.A. STRATEGY REQUEST

89th Regular Session, Agency Submission, Version 1
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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						
Code	Description	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
Output Measures:						
KEY 1	Number of Payment Receipts Processed by the SDU Vendor	19,115,214	21,000,000	20,500,000	20,500,000	20,500,000
Efficiency Measures:						
1	Average Cost per Payment Receipt Processed by the SDU Vendor	\$ 0.62	\$ 0.64	\$ 0.65	\$ 0.65	\$ 0.65
2	Percent of Payment Receipts Processed and then Disbursed two days of Receipt by the SDU Vendor and the OAG	97.29%	97.50%	97.50%	97.50%	97.50%
OBJECTS OF EXPENSE:						
2001	Professional Fees and Services	\$ 1,248,060	\$ 1,248,060	\$ 1,248,060	\$ 1,248,060	\$ 1,248,060
2003	Consumable Supplies	122	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	10,593,445	12,103,007	12,103,007	12,103,007	12,103,007
4000	Grants	-	600	600	600	600
TOTAL, Objects of Expense		\$ 11,846,349	\$ 13,358,667	\$ 13,358,667	\$ 13,358,667	\$ 13,358,667

3.A. STRATEGY REQUEST

89th 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: 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 2023	Estimated 2024	Budgeted 2025	Requested 2026 2027
METHOD OF FINANCING:					
0001	General Revenue Fund	\$ 5,298,037	\$ 5,655,969	\$ 5,655,969	\$ 5,655,969 \$ 5,655,969
	Subtotal, MOF (General Revenue Funds)	\$ 5,298,037	\$ 5,655,969	\$ 5,655,969	\$ 5,655,969 \$ 5,655,969
0555	Federal Funds:				
	CFDA #93.563.000, Child Support Enforcement	\$ 6,548,312	\$ 7,702,698	\$ 7,702,698	\$ 7,702,698 \$ 7,702,698
	Subtotal, MOF (Federal Funds)	\$ 6,548,312	\$ 7,702,698	\$ 7,702,698	\$ 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)		\$ 11,846,349	\$ 13,358,667	\$ 13,358,667	\$ 13,358,667 \$ 13,358,667
Number of Full-time Equivalent Positions (FTE)		-	-	-	- -

3.A. STRATEGY REQUEST

89th 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: 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 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
STRATEGY DESCRIPTION AND JUSTIFICATION:						
<p>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 approximately 1.5 million cases. In FY 2023, the SDU processed over 19.1 million child support payments, collecting more than \$4.3 billion for Texas families.</p>						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						
<p>The most significant external factor currently affecting the SDU is the state's economy. More than 80 percent of child support collections and SDU payments processed are generated from wage withholdings. The number of payments processed in FY 2023 by the SDU has fallen by 13.9 percent as compared to FY 2019. While the number of payments processed have decreased, the average amount collected per payment has increased from \$217.88 in FY 2019 to \$242.33 in FY 2023, representing an 11.2 percent increase. The SDU is projected to process 19.0 million payments in FY 2024. The SDU remains committed to employing technology-based solutions to improve efficiency, increase electronic wage withholdings from obligors, and increase the utilization of both direct deposit and debit card disbursements to child support recipients. With the launch of ChAMP, this contract could be delayed in order to best integrate the requirements into the new technology landscape.</p> <p>The SDU and Payment Card Services contract is the OAG's single most mission critical contract in providing child support services to its customers. The current contract for the SDU and Payment Card Services vendor expires August 31, 2025. Implementation of a new contract requires a significant investment of time and resources due to the technical complexity and functional criticality of these services.</p>						
Summary Totals						
Objects of Expense:		\$ 11,846,349	\$ 13,358,667	\$ 13,358,667	\$ 13,358,667	\$ 13,358,667
Methods of Finance (Including Riders):		\$ -	\$ -	\$ -	\$ 13,358,667	\$ 13,358,667
Methods of Finance (Excluding Riders):		\$ 11,846,349	\$ 13,358,667	\$ 13,358,667	\$ 13,358,667	\$ 13,358,667
Full Time Equivalent Positions:		-	-	-	-	-

3.A. STRATEGY REQUEST

89th 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: 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 2023	Estimated 2024	Budgeted 2025	Requested 2026 2027
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)	
\$26,717,334	\$26,717,334	\$0	\$0	\$0	
Explanation(s):					
Amount	Explanation(s) of Amount				
\$	-	Total Incremental Changes			

3.A. STRATEGY REQUEST

89th Regular Session, Agency Submission, Version 1
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Agency Code 302	Agency Name Office of the Attorney General	Service Categories: Service: 08 Income: A.2. Age: B.3.				
GOAL: 3 Crime Victims' Services						
OBJECTIVE: 1 Review/Compensate Victims						
STRATEGY: 1 CRIME VICTIMS' COMPENSATION						
Code	Description	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
Output Measures:						
1	No. of CVC Training Participants	1,121	1,185	1,209	1,227	1,246
2	No. of CVC Outreach Recipients	101,653	103,686	104,723	105,770	106,828
3	Number of Crime Victim Applications Approved	-	-	-	19,213	19,501
4	Number of Crime Victim Applications Denied/Closed	-	-	-	4,599	4,668
Efficiency Measures:						
1	Avg. Cost to Analyze a Claim and Make an Award	\$ 190.16	\$ 262.33	\$ 259.58	\$ 266.22	\$ 270.48
KEY 2	Avg. Number of Days to Make an Award for Victim Compensation Claims	-	-	-	90.00	90.00
KEY 3	Avg. Number of Days to Pay Forensic Sexual Assault Exams	-	-	-	7.0	7.0
Explanatory Measures:						
1	Number of Crime Victim Applications Received	41,919	43,159	46,451	44,170	44,833
2	Number of Requests for Required Information for Approved Applications	-	-	-	135,000	137,025
3	Number of Requests for Required Information to Process CVC App	-	-	-	21,100	21,417
OBJECTS OF EXPENSE:						
1001	Salaries and Wages	\$ 4,870,966	\$ 7,358,808	\$ 8,406,943	\$ 8,466,032	\$ 8,882,787
1002	Other Personnel Costs	282,557	217,780	646,386	231,288	178,096
2001	Professional Fees and Services	1,073,836	1,750,671	1,092,943	1,074,450	1,074,450
2002	Fuels and Lubricants	444	506	738	498	498
2003	Consumable Supplies	38,793	52,160	52,316	51,483	51,483
2004	Utilities	15,989	27,254	25,712	23,564	23,564
2005	Travel	8,454	47,203	47,613	45,543	45,543
2006	Rent - Building	435,739	499,509	60,576	15,389	15,389
2007	Rent - Machine and Other	2,822	18,855	18,979	18,064	18,064
2009	Other Operating Expense	60,024,677	78,232,587	86,695,966	82,174,567	83,383,318
5000	Capital Expenditures	33,130	2,231	485	326	326
TOTAL, Objects of Expense		\$ 66,787,407	\$ 88,207,564	\$ 97,048,657	\$ 92,101,204	\$ 93,673,518

3.A. STRATEGY REQUEST

89th 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: 08 Income: A.2. Age: B.3.				
GOAL: 3 Crime Victims' Services						
OBJECTIVE: 1 Review/Compensate Victims						
STRATEGY: 1 CRIME VICTIMS' COMPENSATION						
Code	Description	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
METHOD OF FINANCING:						
0001	General Revenue Fund	\$ 247,660	\$ 84,341	\$ 59,384	\$ -	\$ -
	Subtotal, MOF (General Revenue Funds)	\$ 247,660	\$ 84,341	\$ 59,384	\$ -	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ 60,231,390	\$ 58,397,396	\$ 58,983,272	\$ 50,081,289	\$ 50,448,469
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 60,231,390	\$ 58,397,396	\$ 58,983,272	\$ 50,081,289	\$ 50,448,469
0555	Federal Funds: CFDA #16.576.000, Crime Victim Compensation	\$ 6,308,357	\$ 29,725,827	\$ 38,006,001	\$ 42,019,915	\$ 43,225,049
	Subtotal, MOF (Federal Funds)	\$ 6,308,357	\$ 29,725,827	\$ 38,006,001	\$ 42,019,915	\$ 43,225,049
RIDER APPROPRIATIONS:						
	Total, Rider & Unexpended Balances Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Method of Finance (Including Riders)					\$ 92,101,204	\$ 93,673,518
TOTAL, Method of Finance (Excluding Riders)		\$ 66,787,407	\$ 88,207,564	\$ 97,048,657	\$ 92,101,204	\$ 93,673,518
Number of Full-time Equivalent Positions (FTE)		83.5	101.5	126.1	122.4	122.4

3.A. STRATEGY REQUEST

89th 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: 08 Income: A.2. Age: B.3.			
GOAL: 3 Crime Victims' Services					
OBJECTIVE: 1 Review/Compensate Victims					
STRATEGY: 1 CRIME VICTIMS' COMPENSATION					
Code	Description	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026 2027
STRATEGY DESCRIPTION AND JUSTIFICATION:					
<p>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 services.</p> <p>Fund 0469 revenue is derived largely from locally collected court costs imposed on misdemeanor and felony offenders. This revenue along with other state sources comprise the matching requirement for OAG to receive federal VOCA grant awards on eligible crime victims' compensation payments. Simply stated, the federal grant award amount is based on the State's appropriation for Fund 0469 two years prior. State appropriations for Fund 0469 can cause federal grants amounts to fluctuate.</p>					
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:					
<p>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. As currently projected in this LAR, there is sufficient funding available from Fund 0469 to fund CVC claim payments with a substantial surplus. Fund 0469 is projected to have a \$115.3 million balance at the end of FY 2027. After accounting for the catastrophic contingency and buffer, this amount decreases to \$100 million. The health of Fund 0469 is directly correlated to the acts of the 87th Legislature appropriating the transfer of GR in the amount of \$43.2 million and ARPA in the amount of \$54.8 million into Fund 0469 during the 2022-2023 biennium. In addition, the 88th Legislature, removed Fund 0469 as a funding source for the VA strategy replacing with GR. This LAR projects Fund 0469 will have an inflow of funding amounting to \$146 million and outflow of \$114.5 million in the 2026-2027 biennium.</p> <p>Another external factor is federal VOCA grant awards available to the OAG. The OAG requests a MOF swap of \$16.0 million over the 2026-2027 biennium from Fund 0469 to federal VOCA to mitigate against the loss of federal awards. This MOF swap fully exhausts the FFY 2025 award and begins using the FFY 2026 award in FY 2027, which ensures federal awards are used timely and without detrimentally decreasing future state matching requirements. Based on current projections, an influx of Fund 0469 back into the CVC program may be deferred until as late as until FY 2030.</p>					

Summary Totals

Objects of Expense:	\$	66,787,407	\$	88,207,564	\$	97,048,657	\$	92,101,204	\$	93,673,518	
Methods of Finance (Including Riders):								\$	92,101,204	\$	93,673,518
Methods of Finance (Excluding Riders):	\$	66,787,407	\$	88,207,564	\$	97,048,657	\$	92,101,204	\$	93,673,518	
Full Time Equivalent Positions:		83.5		101.5		126.1		122.4		122.4	

3.A. STRATEGY REQUEST

89th 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: 08 Income: A.2. Age: B.3.
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GOAL:	3 Crime Victims' Services
OBJECTIVE:	1 Review/Compensate Victims
STRATEGY:	1 CRIME VICTIMS' COMPENSATION

Code	Description	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027

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)			
\$185,256,221	\$185,774,722	\$518,501	\$518,501	\$0

Explanation(s):

Amount	Explanation(s) of Amount
\$ (143,725)	This amount primarily represents a net GR decrease for allocation percentages applied to indirect administrative costs in this strategy. The net decrease includes SB 30, 88th Leg, RS reductions offset by increased IT resources. Allocation percentages applied are derived from the OAG Indirect Cost Plan.
\$ 361,286	This amount represents an increase in GR for year two of the FY 2025 5% salary increases. (0001)
(512,196)	This amount primarily represents a net Fund 0469 decrease for allocation percentages applied to indirect administrative costs in this strategy. The net decrease includes SB 30, 88th Leg, RS reductions offset by increased IT resources. Allocation percentages applied are derived from the OAG Indirect Cost Plan. (0469)
(2,000,000)	This amount represents a decrease in Fund 0469 for the removal of one-time funding for HB 90, 88th Leg, RS. (0469)
(14,700,000)	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 the Legal Services Strategy and CSE Strategy. (0469)
14,700,000	This amount represents the MOF Swap to Federal Funds from Fund 0469 for financing crime victims compensation claim payments. GR-D authority was swapped to GR and moved to the Legal Services Strategy and CSE Strategy. (0555)
3,313,136	This amount represents an increase in Federal Funds financing crime victims compensation claim payments. (0555)
(500,000)	This amount represents a decrease in Federal Funds for Crime Victims Management System's enhancements and support. (0555)
\$ 518,501	Total Incremental Changes

3.A. STRATEGY REQUEST

89th 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: 35 Income: A.2. Age: B.3.				
GOAL: 3 Crime Victims' Services						
OBJECTIVE: 1 Review/Compensate Victims						
STRATEGY: 2 VICTIMS ASSISTANCE						
Code	Description	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
Output Measures:						
1	Number of Entities Which Receive a Grant or Contract for Victim Services or Victim Assistance	265	259	259	259	259
2	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 34,159,033	\$ 41,334,503	\$ 41,334,503	\$ 41,334,503	\$ 41,334,503
3	Number of Sexual Assault Training Participants	129,621	91,087	91,087	115,000	115,000
4	Number of Sexual Assault Outreach Recipients	82,768	53,615	55,000	55,000	55,000
OBJECTS OF EXPENSE:						
1001	Salaries and Wages	\$ 1,368,245	\$ 2,042,628	\$ 2,205,355	\$ 2,193,523	\$ 2,193,520
1002	Other Personnel Costs	84,970	46,226	45,684	45,200	45,200
2001	Professional Fees and Services	52,275	58,474	52,483	63,387	63,387
2002	Fuels and Lubricants	491	939	981	964	964
2003	Consumable Supplies	4,551	11,691	11,719	11,660	11,660
2004	Utilities	5,626	6,298	6,541	6,388	6,388
2005	Travel	10,730	14,121	14,195	14,049	14,049
2006	Rent - Building	114,821	115,726	115,725	115,711	115,711
2007	Rent - Machine and Other	2,124	2,269	2,291	2,227	2,227
2009	Other Operating Expense	1,589,997	1,858,174	783,369	1,778,949	778,949
4000	Grants	34,714,804	44,116,371	44,116,371	44,116,371	44,116,371
5000	Capital Expenditures	6,135	409	89	77	77
TOTAL, Objects of Expense		\$ 37,954,769	\$ 48,273,326	\$ 47,354,803	\$ 48,348,506	\$ 47,348,503

3.A. STRATEGY REQUEST

89th 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: 35	Income: A.2.	Age: B.3.		
GOAL:		3 Crime Victims' Services				
OBJECTIVE:		1 Review/Compensate Victims				
STRATEGY:		2 VICTIMS ASSISTANCE				
Code	Description	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
METHOD OF FINANCING:						
0001	General Revenue Fund	\$ 5,449,215	\$ 28,242,277	\$ 28,274,483	\$ 28,268,185	\$ 28,268,184
Subtotal, MOF (General Revenue Funds)		\$ 5,449,215	\$ 28,242,277	\$ 28,274,483	\$ 28,268,185	\$ 28,268,184
0469	Compensation to Victims of Crime Account No. 0469	\$ 13,127,702	\$ -	\$ -	\$ -	\$ -
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	136,924	167,539	173,469	173,469	173,469
5010	Sexual Assault Program Account No. 5010	16,028,544	16,651,126	15,694,467	16,694,468	15,694,466
Subtotal, MOF (General Revenue - Dedicated Funds)		\$ 29,293,170	\$ 16,818,665	\$ 15,867,936	\$ 16,867,937	\$ 15,867,935
0555	Federal Funds:					
	CFDA #93.136.003, Rape Prevention Education	\$ 2,650,150	\$ 2,650,150	\$ 2,650,150	\$ 2,650,150	\$ 2,650,150
	CFDA #93.758.000, Preventive Health Services	562,234	562,234	562,234	562,234	562,234
Subtotal, MOF (Federal Funds)		\$ 3,212,384	\$ 3,212,384	\$ 3,212,384	\$ 3,212,384	\$ 3,212,384
RIDER APPROPRIATIONS:						
		\$ -	\$ -	\$ -	\$ -	\$ -
Total, Rider & Unexpended Balances Appropriations		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Method of Finance (Including Riders)		\$ 37,954,769	\$ 48,273,326	\$ 47,354,803	\$ 48,348,506	\$ 47,348,503
TOTAL, Method of Finance (Excluding Riders)		\$ 37,954,769	\$ 48,273,326	\$ 47,354,803	\$ 48,348,506	\$ 47,348,503
Number of Full-time Equivalent Positions (FTE)		19.7	23.6	28.8	28.5	28.5

3.A. STRATEGY REQUEST

89th 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: 35 Income: A.2. Age: B.3.			
GOAL: 3 Crime Victims' Services					
OBJECTIVE: 1 Review/Compensate Victims					
STRATEGY: 2 VICTIMS ASSISTANCE					
Code	Description	Expended 2023	Estimated 2024	Budgeted 2025	Requested
					2026 2027
STRATEGY DESCRIPTION AND JUSTIFICATION:					
<p>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. In addition to a strategy appropriation, the Legislature sets forth specific directives in OAG's Rider 9 on how funding shall be spent and the amount for each program.</p> <p>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 VA grants, including grants to nonprofit organizations and local and statewide governmental bodies that provide services to Texas crime victims. The 88th Legislature removed Fund 0469 as a funding source for VA grants and replaced the funding with GR due to the health of Fund 0469. Fund 0469 has a healthy fund balance projected for the 2026-2027 biennium, but the balance is directly correlated to large one-time Legislative transfers into Fund 0469 and replacing the funding source for VA grants funded with Fund 0469. In addition to GR, the OAG receives Fund 5010 for eligible programs.</p>					
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:					
<p>Securing reliable funding for victim-related services and assistance is the most prevalent external factor for the VA Strategy. The 88th Legislature acknowledged this importance and appropriated over \$56.0 million dollars of GR and \$34.2 million of Fund 5010 in the 2024-2025 biennium for the VA Strategy. The OAG's LAR holds these funding levels constant in the 2026-2027 biennium for the VA Strategy. Although Fund 0469 is statutorily allowable to be appropriated for the purposes of funding VA grants, it is not recommended as a sustainable and constant funding source. If considered, funding from Fund 0469 should be one-time in nature.</p> <p>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 >\$35 million at the end of FY 2025 assuming a hybrid of assumptions for FY 2024 and FY 2025 that include projections detailed in the January 2023 Biennial Revenue Estimate and estimates obtained from CPA.</p>					
Summary Totals					
Objects of Expense:		\$ 37,954,769	\$ 48,273,326	\$ 47,354,803	\$ 48,348,506 \$ 47,348,503
Methods of Finance (Including Riders):		\$ -	\$ -	\$ -	\$ 48,348,506 \$ 47,348,503
Methods of Finance (Excluding Riders):		\$ 37,954,769	\$ 48,273,326	\$ 47,354,803	\$ 48,348,506 \$ 47,348,503
Full Time Equivalent Positions:		19.7	23.6	28.8	28.5 28.5

3.A. STRATEGY REQUEST

89th 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: 35 Income: A.2. Age: B.3.			
GOAL: 3 Crime Victims' Services					
OBJECTIVE: 1 Review/Compensate Victims					
STRATEGY: 2 VICTIMS ASSISTANCE					
Code	Description	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026 2027
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)	
\$95,628,129	\$95,697,008	\$68,880	\$68,880	(\$0)	
Explanation(s):					
Amount	Explanation(s) of Amount				
\$ (6,913)	This amount primarily represents a net GR decrease for allocation percentages applied to indirect administrative costs in this strategy. The net decrease includes SB30, 88th Leg, RS reductions offset by increased IT resources. Allocation percentages applied are derived from the OAG Indirect Cost Plan. (0001)				
26,522	This amount represents an increase in GR for year two of the FY 2025 5% salary increases. (0001)				
5,930	This amount represents an increase in Fund 0494 for year two of the FY 2025 5% salary increases. (0494)				
43,341	This amount represents an increase in Fund 5010 for year two of the FY 2025 5% salary increases. (5010)				
\$ 68,880	Total Incremental Changes				

3.A. STRATEGY REQUEST

89th 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: 08 Income: A.2. Age: B.3.				
GOAL: 3 Crime Victims' Services						
OBJECTIVE: 1 Review/Compensate Victims						
STRATEGY: 3 LANDOWNERS COMPENSATION						
Code	Description	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
Efficiency Measures:						
(There are no performance measures associated with this Strategy)						
OBJECTS OF EXPENSE:						
1001	Salaries and Wages	\$ -	\$ 195,296	\$ 342,617	\$ -	\$ -
1002	Other Personnel Costs	-	1,713	1,713	-	-
2001	Professional Fees and Services	-	-	-	-	-
2002	Fuels and Lubricants	-	-	-	-	-
2003	Consumable Supplies	-	-	-	-	-
2004	Utilities	-	5,175	1,575	-	-
2005	Travel	-	11,550	11,550	-	-
2006	Rent - Building	-	-	-	-	-
2007	Rent - Machine and Other	-	-	-	-	-
2009	Other Operating Expense	-	7,733,672	27,679,304	-	-
5000	Capital Expenditures	-	15,835	-	-	-
TOTAL, Objects of Expense		\$ -	\$ 7,963,241	\$ 28,036,759	\$ -	\$ -

3.A. STRATEGY REQUEST

89th 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: 08 Income: A.2. Age: B.3.			
GOAL: OBJECTIVE: STRATEGY:		3 Crime Victims' Services 1 Review/Compensate Victims 3 LANDOWNERS COMPENSATION			
Code	Description	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026 2027
METHOD OF FINANCING:					
0001	General Revenue Fund	\$ -	\$ 7,963,241	\$ 28,036,759	\$ - \$ -
	Subtotal, MOF (General Revenue Funds)	\$ -	\$ 7,963,241	\$ 28,036,759	\$ - \$ -
RIDER APPROPRIATIONS:					
	Total, Rider & Unexpended Balances Appropriations	\$ -	\$ -	\$ -	\$ - \$ -
TOTAL, Method of Finance (Including Riders)					\$ - \$ -
TOTAL, Method of Finance (Excluding Riders)		\$ -	\$ 7,963,241	\$ 28,036,759	\$ - \$ -
Number of Full-time Equivalent Positions (FTE)		-	2.0	6.0	- -
STRATEGY DESCRIPTION AND JUSTIFICATION:					
<p>The Landowners Compensation (LOC) Strategy was added by the 88th Legislature. Senate Bill 1133 (SB 1133) established the LOC program within the OAG’s CVSD to compensate landowners for the costs associated with real property damage to agricultural land committed by trespassers who are engaging in a border crime. In accordance with Chapter 56C of the Code of Criminal Procedure, as added by SB 1133, the LOC program operates as the payor of last resort. Property damage compensation under this program is capped at \$75,000 per incident. SB 1133 also requires for the OAG to submit an annual report to the Office of the Governor and the Legislature that contains the OAG’s activities related to the program.</p>					
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:					
<p>The OAG did not receive base level GR authority to continue the program in the 2026-2027 biennium. Article 56C.007 of the Code of Criminal Procedure expires the chapter on the second anniversary of the date that all money appropriated for the program established under the chapter has been expended. The Legislature would need to amend the law or appropriate funding in the 2026-2027 biennium to continue the LOC program.</p>					

3.A. STRATEGY REQUEST

89th 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: 08 Income: A.2. Age: B.3.			
GOAL: 3 Crime Victims' Services					
OBJECTIVE: 1 Review/Compensate Victims					
STRATEGY: 3 LANDOWNERS COMPENSATION					
Code	Description	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026 2027

Summary Totals

Objects of Expense:	\$	-	\$	7,963,241	\$	28,036,759	\$	-	\$	-
Methods of Finance (Including Riders):					\$	-	\$	-		
Methods of Finance (Excluding Riders):	\$	-	\$	7,963,241	\$	28,036,759	\$	-	\$	-
Full Time Equivalent Positions:		-		2.0		6.0		-		-

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)
\$36,000,000	\$0	(\$36,000,000)	(\$36,000,000)	\$0
Explanation(s):				
Amount	Explanation(s) of Amount			
\$ (36,000,000)	This amount represents a decrease in GR funding not appropriated beyond the current biennium. (0001)			
\$ (36,000,000)	Total Incremental Changes			

3.A. STRATEGY REQUEST

89th Regular Session, Agency Submission, Version 1
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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						
Code	Description	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
Output Measures:						
KEY 1	No. of Investigations Concluded	490	500	500	500	500
2	No. of Cases Referred for Prosecution	182	124	150	150	150
Efficiency Measures:						
1	Avg. Cost per Investigation Concluded	\$ 44,809	\$ 42,226	\$ 44,317	\$ 45,255	\$ 45,255
Explanatory Measures:						
1	Number of Referrals Processed	-	-	-	1,950	1,950
OBJECTS OF EXPENSE:						
1001	Salaries and Wages	\$ 13,068,341	\$ 15,115,882	\$ 17,834,716	\$ 18,179,395	\$ 18,179,395
1002	Other Personnel Costs	1,195,049	707,662	594,383	599,754	599,754
2001	Professional Fees and Services	819,069	409,769	345,593	568,071	568,071
2002	Fuels and Lubricants	179,397	126,555	126,809	126,998	126,998
2003	Consumable Supplies	111,253	64,138	70,315	70,972	70,972
2004	Utilities	294,159	175,587	177,054	178,745	178,745
2005	Travel	485,764	214,395	214,845	216,475	216,475
2006	Rent - Building	1,856,188	1,940,681	1,801,613	1,801,761	1,801,761
2007	Rent - Machine and Other	36,951	40,246	39,090	39,810	39,810
2009	Other Operating Expense	3,441,453	2,315,488	953,602	844,785	844,785
5000	Capital Expenditures	468,999	2,452	533	654	654
TOTAL, Objects of Expense		\$ 21,956,623	\$ 21,112,855	\$ 22,158,553	\$ 22,627,420	\$ 22,627,420

3.A. STRATEGY REQUEST

89th 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						
Code	Description	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
METHOD OF FINANCING:						
0001	General Revenue Fund	\$ 7,058,822	\$ 6,488,389	\$ 6,733,532	\$ 7,311,661	\$ 7,311,661
	Subtotal, MOF (General Revenue Funds)	\$ 7,058,822	\$ 6,488,389	\$ 6,733,532	\$ 7,311,661	\$ 7,311,661
0555	Federal Funds: CFDA #93.775.000, State Medicaid Fraud Control Unit	\$ 14,865,949	\$ 14,599,497	\$ 15,425,021	\$ 15,315,759	\$ 15,315,759
	Subtotal, MOF (Federal Funds)	\$ 14,865,949	\$ 14,599,497	\$ 15,425,021	\$ 15,315,759	\$ 15,315,759
0666	Appropriated Receipts	\$ 31,852	\$ 24,969	\$ -	\$ -	\$ -
	Subtotal, MOF (Other Funds)	\$ 31,852	\$ 24,969	\$ -	\$ -	\$ -
RIDER APPROPRIATIONS:						
		\$ -	\$ -	\$ -	\$ -	\$ -
	Total, Rider & Unexpended Balances Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Method of Finance (Including Riders)					\$ 22,627,420	\$ 22,627,420
TOTAL, Method of Finance (Excluding Riders)		\$ 21,956,623	\$ 21,112,855	\$ 22,158,553	\$ 22,627,420	\$ 22,627,420
Number of Full-time Equivalent Positions (FTE)		161.0	157.0	200.9	203.8	203.8

3.A. STRATEGY REQUEST

89th 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					
Code	Description	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026
					2027
STRATEGY DESCRIPTION AND JUSTIFICATION:					
<p>The Medicaid Investigation Strategy encompasses OAG's MFCU, which was established by federal law in 1979. The MFCU investigates and refers for prosecution Medicaid provider fraud and patient abuse, neglect, and financial exploitation cases. The MFCU's mandate, as defined by federal statute (42 CFR, Part 1007.11), requires a statewide program to investigate and prosecute (or refer for prosecution) violations of all state laws related to Medicaid program fraud. The OAG employs CPOs to investigate these crimes; execute subpoenas, search warrants, and arrest warrants; and refer cases for local or federal prosecution. The OAG also employs investigative auditors who 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 courts.</p> <p>The MFCU's operational framework and activities are determined by 12 rigorous federal performance standards. The MFCU coordinates operations via a memorandum of understanding (MOU) with Texas Health and Human Services Commission (HHSC) to deliver effective results for taxpayers. The MFCU refers any Medicaid overpayments it identifies to HHSC for collection pursuant to 42 CFR 1007.11(c). Federal regulations mandate a matching requirement of 25 percent state funding to receive 75 percent federal funds to operate a state MFCU.</p>					
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:					
<p>The increasing size of the Medicaid program and the volume of referrals from federal and state partners are external factors impacting this strategy. Despite the Medicaid program more than doubling in size over the past 20 years, MFCU FTEs have not kept pace. MFCU has not received additional FTEs since FY 2006, and despite this continues to achieve substantial returns on investment. In FY 2023, the MFCU identified over \$124 million in Medicaid overpayments, and obtained more than \$51 million in fines and court-ordered restitution.</p> <p>The growing aging population and the increasing complexity of healthcare fraud schemes, including the emergence of criminal use of Artificial Intelligence, along with heightened challenges in obtaining and analyzing complex healthcare and financial records, continue to impact MFCU's operations. To achieve the greatest deterrent to healthcare fraud/abuse and maximize recoveries for Texas taxpayers, the MFCU has reallocated resources to focus on the most egregious and consequential cases. This approach is expected to result in fewer but more robust and impactful prosecutions and be a greater deterrent against fraud and abuse.</p> <p>Staffing shortages continue to be a significant long-term challenge, primarily due to underfunded, non-competitive salaries. Additionally, the need for tools to efficiently investigate, and prosecute complex fraud cases, and the cost of those tools, has continued to rise. The current 25 percent state match limits MFCU's ability to resolve staffing and budget shortages.</p>					

3.A. STRATEGY REQUEST

89th 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					
Code	Description	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026 2027

Summary Totals

Objects of Expense:	\$	21,956,623	\$	21,112,855	\$	22,158,553	\$	22,627,420	\$	22,627,420
Methods of Finance (Including Riders):							\$	22,627,420	\$	22,627,420
Methods of Finance (Excluding Riders):	\$	21,956,623	\$	21,112,855	\$	22,158,553	\$	22,627,420	\$	22,627,420
Full Time Equivalent Positions:		161.0		157.0		200.9		203.8		203.8

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)
\$43,271,408	\$45,254,840	\$1,983,432	1,983,432	\$0

Explanation(s):

Amount	Explanation(s) of Amount
\$ 1,162,727	This amount primarily represents an increase in GR for the allocation of indirect costs. The allocation percentages applied to indirect administrative costs are derived from the OAG Indirect Cost Plan. (0001)
238,674	This amount represents an increase in GR for year two of the FY 2025 5% salary increases. (0001)
607,000	This amount represents an increase in Federal Funds for year two of the FY 2025 5% salary increases. (0555)
(24,969)	This amount represents a decrease in appropriated receipts. (0666)
\$ 1,983,432	Total Incremental Changes

3.A. STRATEGY REQUEST

89th 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: 01 Income: A.2. Age: B.3			
GOAL: 5 General Administration					
OBJECTIVE: 1 Agency IT Projects					
STRATEGY: 1 AGENCY IT PROJECTS					
Code	Description	Expended 2023	Estimated 2024	Budgeted 2025	Requested
					2026 2027
NOTE: There are no performance measures associated with this Strategy.					
OBJECTS OF EXPENSE:					
2001	Professional Fees and Services	\$ 38,173,989	\$ 37,205,010	\$ 20,924,000	\$ - \$ -
2005	Travel	-	50,000	40,000	- -
2009	Other Operating Expense	16,590	56,442	100,000	- -
TOTAL, Objects of Expense		\$ 38,190,579	\$ 37,311,452	\$ 21,064,000	\$ - \$ -

3.A. STRATEGY REQUEST

89th 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: 01 Income: A.2. Age: B.3				
GOAL: 5 General Administration						
OBJECTIVE: 1 Agency IT Projects						
STRATEGY: 1 AGENCY IT PROJECTS						
Code	Description	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
METHOD OF FINANCING:						
0001	General Revenue Fund	\$ 7,335,374	\$ 12,685,894	\$ 7,161,760	\$ -	\$ -
0787	Child Support Retained Collection Account	515,971	-	-	-	-
	Subtotal, MOF (General Revenue Funds)	\$ 7,851,345	\$ 12,685,894	\$ 7,161,760	\$ -	\$ -
0555	Federal Funds:					
	CFDA #93.563.000, Child Support Enforcement	\$ 25,205,781	\$ 24,625,558	\$ 13,902,240	\$ -	\$ -
	Subtotal, MOF (Federal Funds)	\$ 25,205,781	\$ 24,625,558	\$ 13,902,240	\$ -	\$ -
0666	Appropriated Receipts	\$ 5,133,453	\$ -	\$ -	\$ -	\$ -
	Subtotal, MOF (Other Funds)	\$ 5,133,453	\$ -	\$ -	\$ -	\$ -
TOTAL, Method of Finance (Including Riders)					\$ -	\$ -
TOTAL, Method of Finance (Excluding Riders)		\$ 38,190,579	\$ 37,311,452	\$ 21,064,000	\$ -	\$ -
Number of Full-time Equivalent Positions (FTE)		-	-	-	-	-

3.A. STRATEGY REQUEST

89th 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: 01 Income: A.2. Age: B.3			
GOAL: 5 General Administration					
OBJECTIVE: 1 Agency IT Projects					
STRATEGY: 1 AGENCY IT PROJECTS					
Code	Description	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026 2027
STRATEGY DESCRIPTION AND JUSTIFICATION:					
<p>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 included development costs greater than \$25 million that were associated with modernization of the child support case management system. The OAG has developed phases 1 and 2 of ChAMP and are using those phases daily in routine work. Phase 3 is scheduled to begin operations in April 2025.</p>					
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:					
<p>This LAR does not consider any major information technology projects for child support greater than \$25 million in the 2026-2027 biennium. It is recommended this strategy be considered for removal from OAG’s items of appropriations.</p>					

Summary Totals

Objects of Expense:	\$	38,190,579	\$	37,311,452	\$	21,064,000	\$	-	\$	-
Methods of Finance (Including Riders):	\$	-	\$	-	\$	-	\$	-	\$	-
Methods of Finance (Excluding Riders):	\$	38,190,579	\$	37,311,452	\$	21,064,000	\$	-	\$	-
Full Time Equivalent Positions:		-		-		-		-		-

3.A. STRATEGY REQUEST

89th 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: 01 Income: A.2. Age: B.3			
GOAL: 5 General Administration					
OBJECTIVE: 1 Agency IT Projects					
STRATEGY: 1 AGENCY IT PROJECTS					
Code	Description	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026 2027
Strategy Biennial Change (SBC):					
Calculations (includes Rider Appropriations amounts):					
Strategy Biennial Total - All Funds					
Base Spending (Est. 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	Biennial Change	Total Incremental Changes	Difference (must be \$0)	
\$58,375,452	\$0	(\$58,375,452)	(\$58,375,452)	\$0	
Explanation(s):					
Amount	Explanation(s) of Amount				
\$ (19,847,654)	This amount represents a decrease in GR. (0001)				
(38,527,798)	This amount represents a decrease of Federal Funds. (0555)				
\$ (58,375,452)	Total Incremental Changes				

3.A. STRATEGY REQUEST

89th 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: 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 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
	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	\$ 590,618	\$ 793,327	\$ 849,505	\$ 792,574	\$ 792,574
1002	Other Personnel Costs	30,164	20,678	18,102	15,792	15,792
2001	Professional Fees and Services	322,364	282,861	246,735	298,207	298,207
2002	Fuels and Lubricants	502	436	636	555	555
2003	Consumable Supplies	883	2,077	2,212	1,929	1,929
2004	Utilities	3,358	4,546	5,699	4,971	4,971
2005	Travel	2,787	5,140	5,493	4,792	4,792
2006	Rent - Building	371	501	497	433	433
2007	Rent - Machine and Other	1,528	2,320	2,427	2,117	2,117
2009	Other Operating Expense	121,911	71,346	72,740	51,711	51,711
TOTAL, Objects of Expense		\$ 1,074,486	\$ 1,183,232	\$ 1,204,046	\$ 1,173,081	\$ 1,173,081

3.A. STRATEGY REQUEST

89th 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: 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 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
METHOD OF FINANCING:						
0001	General Revenue Fund	\$ 141,609	\$ 85,863	\$ 140,075	\$ -	\$ -
	Subtotal, MOF (General Revenue Funds)	\$ 141,609	\$ 85,863	\$ 140,075	\$ -	\$ -
0777	Interagency Contracts	\$ 932,877	\$ 1,097,369	\$ 1,063,971	\$ 1,173,081	\$ 1,173,081
	Subtotal, MOF (Other Funds)	\$ 932,877	\$ 1,097,369	\$ 1,063,971	\$ 1,173,081	\$ 1,173,081
RIDER APPROPRIATIONS:						
	Total, Rider & Unexpended Balances Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Method of Finance (Including Riders)					\$ 1,173,081	\$ 1,173,081
TOTAL, Method of Finance (Excluding Riders)					\$ 1,173,081	\$ 1,173,081
Number of Full-time Equivalent Positions (FTE)		7.4	8.7	9.9	8.6	8.6

3.A. STRATEGY REQUEST

89th 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: 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 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
STRATEGY DESCRIPTION AND JUSTIFICATION:						
The 75th Legislature created SORM in House Bill 2133, effective 9/1/97, and directed the OAG to provide administrative support without additional funding. The fixed infrastructure costs allocated to this strategy will be incurred by the OAG, regardless of whether the OAG provides support to the SORM or not. Also, 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 the Annual Financial Report (AFR) of 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:	\$	1,074,486	\$	1,183,232	\$	1,204,046	\$	1,173,081	\$	1,173,081
Methods of Finance (Including Riders):	\$	-	\$	-	\$	-	\$	1,173,081	\$	1,173,081
Methods of Finance (Excluding Riders):	\$	1,074,486	\$	1,183,232	\$	1,204,046	\$	1,173,081	\$	1,173,081
Full Time Equivalent Positions:		7.4		8.7		9.9		8.6		8.6

3.A. STRATEGY REQUEST

89th 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: 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 2023	Estimated 2024	Budgeted 2025	Requested
					2026 2027
Strategy Biennial Change (SBC):					
Calculations (includes Rider Appropriations amounts):					
Strategy Biennial Total - All Funds					
Base Spending (Est. 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	Biennial Change	Total Incremental Changes	Difference (must be \$0)	
\$2,387,278	\$2,346,162	(\$41,116)	(\$41,116)	\$0	
Explanation(s):					
Amount	Explanation(s) of Amount				
\$ (225,938)	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)				
184,822	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)				
\$ (41,116)	Total Incremental Changes				

3.B. Rider Revisions and Additions Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Date: 9/6/2024	Request Level: Baseline
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Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language																																										
1	I-4	<p>Performance Measure Targets. The following is a listing of the key performance target levels for the Office of the Attorney General. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of the Attorney General. In order to achieve the objectives and service standards established by this Act, the Office of the Attorney General shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table style="width: 100%; margin-left: 20px;"> <thead> <tr> <th style="width: 70%;"></th> <th style="width: 15%; text-align: right;"><u>20242026</u></th> <th style="width: 15%; text-align: right;"><u>20252027</u></th> </tr> </thead> <tbody> <tr> <td>A. Goal: PROVIDE LEGAL SERVICES</td> <td></td> <td></td> </tr> <tr> <td>Outcome (Results/Impact): Delinquent State Revenue Collected</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">A.1.1. Strategy: LEGAL SERVICES</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Output (Volume): Legal Hours Billed to Litigation and Legal Counsel</td> <td style="text-align: right;">50,000,000</td> <td style="text-align: right;">50,000,000</td> </tr> <tr> <td style="padding-left: 40px;">Efficiencies:</td> <td style="text-align: right;">144.5</td> <td style="text-align: right;">123.78</td> </tr> <tr> <td style="padding-left: 40px;">Average Cost Per Legal Hour</td> <td style="text-align: right;"><u>131.41</u></td> <td style="text-align: right;"><u>130.06</u></td> </tr> <tr> <td>B. Goal: ENFORCE CHILD SUPPORT LAW</td> <td></td> <td></td> </tr> <tr> <td>Outcome (Results/Impact): Percent of Title IV-D Cases That Have Court Orders for Child Support</td> <td style="text-align: right;">86%</td> <td style="text-align: right;">86%</td> </tr> <tr> <td>Percent of All Current Child Support Amounts Due That Are Collected</td> <td style="text-align: right;">66%</td> <td style="text-align: right;">66%</td> </tr> <tr> <td>Percent of Title IV-D Cases with Arrears Due in Which Any Amount Is Paid Towards Arrears</td> <td style="text-align: right;">66% <u>63%</u></td> <td style="text-align: right;">66% <u>63%</u></td> </tr> <tr> <td>Percent of Paternity Establishments for Out of Wedlock Births</td> <td style="text-align: right;">96%</td> <td style="text-align: right;">96%</td> </tr> <tr> <td style="padding-left: 20px;">B.1.1. Strategy: CHILD SUPPORT ENFORCEMENT</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Output (Volume):</td> <td></td> <td></td> </tr> </tbody> </table>		<u>20242026</u>	<u>20252027</u>	A. Goal: PROVIDE LEGAL SERVICES			Outcome (Results/Impact): Delinquent State Revenue Collected			A.1.1. Strategy: LEGAL SERVICES			Output (Volume): Legal Hours Billed to Litigation and Legal Counsel	50,000,000	50,000,000	Efficiencies:	144.5	123.78	Average Cost Per Legal Hour	<u>131.41</u>	<u>130.06</u>	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% <u>63%</u>	66% <u>63%</u>	Percent of Paternity Establishments for Out of Wedlock Births	96%	96%	B.1.1. Strategy: CHILD SUPPORT ENFORCEMENT			Output (Volume):		
	<u>20242026</u>	<u>20252027</u>																																										
A. Goal: PROVIDE LEGAL SERVICES																																												
Outcome (Results/Impact): Delinquent State Revenue Collected																																												
A.1.1. Strategy: LEGAL SERVICES																																												
Output (Volume): Legal Hours Billed to Litigation and Legal Counsel	50,000,000	50,000,000																																										
Efficiencies:	144.5	123.78																																										
Average Cost Per Legal Hour	<u>131.41</u>	<u>130.06</u>																																										
B. Goal: ENFORCE CHILD SUPPORT LAW																																												
Outcome (Results/Impact): Percent of Title IV-D Cases That Have Court Orders for Child Support	86%	86%																																										
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3.B. Rider Revisions and Additions Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Date: 9/6/2024	Request Level: Baseline
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Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language		
		Amount of Title IV-D Child Support Collected (in Millions)	4,450	4,450
			<u>4,350</u>	<u>4,350</u>
		Efficiencies:		
		Ratio of Total Dollars Collected Per Dollar Spent	11.90	11.60
			<u>11.15</u>	<u>10.96</u>
		B.1.2. Strategy: STATE DISBURSEMENT UNIT		
		Output (Volume):		
		Number of Payment Receipts Processed by the SDU Vendor	22,000,000	22,000,000
			<u>20,500,000</u>	<u>20,500,000</u>
		C. Goal: CRIME VICTIMS' SERVICES		
		Outcome (Results/Impact):		
		Amount of Crime Victims' Compensation Awarded	82,561,809	84,490,756
			<u>80,342,158</u>	<u>81,547,292</u>
		C.1.1. Strategy: CRIME VICTIMS' COMPENSATION		
		Efficiencies:		
		<u>Average Number of Days to Make and Award for Victim Compensation Claims</u>	<u>90</u>	<u>90</u>
		<u>Average Number of Days to Pay Forensic Sexual Assault Exams</u>	<u>7</u>	<u>7</u>

3.B. Rider Revisions and Additions Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Date: 9/6/2024	Request Level: Baseline
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Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language																																																																																					
		<p>D. Goal: REFER MEDICAID CRIMES</p> <p>D.1.1. Strategy: MEDICAID INVESTIGATION</p> <p>Output (Volume): Number of Investigations Concluded 500 500</p> <p><i>This rider has been revised to reflect the appropriate fiscal years and revised performance measure targets.</i></p>																																																																																					
2	I-5 – I-6	<p>Capital Budget. Funds appropriated above may be expended for capital budget items listed below. The amounts identified for each item may be adjusted or expended on other capital expenditures, subject to the aggregate dollar restrictions on capital budget expenditures provided in the General Provisions of this Act.</p> <table style="width:100%; border-collapse:collapse;"> <thead> <tr> <th style="width:70%;"></th> <th style="width:15%; text-align:right;"><u>2024</u></th> <th style="width:15%; text-align:right;"><u>2026</u></th> <th style="width:15%; text-align:right;"><u>2025</u></th> <th style="width:15%; text-align:right;"><u>2027</u></th> </tr> </thead> <tbody> <tr> <td>a. Acquisition of Information Resource Technologies</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Construction of Buildings and Facilities</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> (1) Child Support Hardware/Software Enhancements</td> <td style="text-align:right;">\$</td> <td style="text-align:right;">100,000</td> <td style="text-align:right;">\$</td> <td style="text-align:right;">100,000</td> </tr> <tr> <td> Lavaca Building Buildout</td> <td></td> <td style="text-align:right;"><u>3,000,000</u></td> <td></td> <td style="text-align:right;"><u>0</u></td> </tr> <tr> <td> (2) Crime Victims Management System Enhancement and Support</td> <td></td> <td style="text-align:right;">350,000</td> <td></td> <td style="text-align:right;">350,000</td> </tr> <tr> <td> (3) Consumer Data Privacy System</td> <td></td> <td style="text-align:right;">3,859,456</td> <td></td> <td style="text-align:right;">295,606</td> </tr> <tr> <td> </td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Total, Acquisition of Information Resource Technologies</td> <td style="text-align:right;">\$</td> <td style="text-align:right;">4,309,459</td> <td style="text-align:right;">\$</td> <td style="text-align:right;">745,606</td> </tr> <tr> <td> Total, Construction of Buildings and Facilities</td> <td></td> <td style="text-align:right;"><u>3,000,000</u></td> <td></td> <td style="text-align:right;"><u>0</u></td> </tr> <tr> <td>b. Data Center/Shared Technology Services</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Repair or Rehabilitation of Buildings and Facilities</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> (1) Data Center Consolidation</td> <td style="text-align:right;">\$</td> <td style="text-align:right;">59,620,386</td> <td style="text-align:right;">\$</td> <td style="text-align:right;">59,620,386</td> </tr> <tr> <td> WPC Building Improvements</td> <td></td> <td style="text-align:right;"><u>750,000</u></td> <td></td> <td style="text-align:right;"><u>0</u></td> </tr> <tr> <td> (2) CS IT System Modernization Phase III</td> <td></td> <td style="text-align:right;">30,640,000</td> <td></td> <td style="text-align:right;">12,640,000</td> </tr> <tr> <td> </td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Total, Data Center/Shared Technology Services</td> <td style="text-align:right;">\$</td> <td style="text-align:right;">90,260,386</td> <td style="text-align:right;">\$</td> <td style="text-align:right;">72,260,386</td> </tr> </tbody> </table>		<u>2024</u>	<u>2026</u>	<u>2025</u>	<u>2027</u>	a. Acquisition of Information Resource Technologies					Construction of Buildings and Facilities					(1) Child Support Hardware/Software Enhancements	\$	100,000	\$	100,000	Lavaca Building Buildout		<u>3,000,000</u>		<u>0</u>	(2) Crime Victims Management System Enhancement and Support		350,000		350,000	(3) Consumer Data Privacy System		3,859,456		295,606	 					Total, Acquisition of Information Resource Technologies	\$	4,309,459	\$	745,606	Total, Construction of Buildings and Facilities		<u>3,000,000</u>		<u>0</u>	b. Data Center/Shared Technology Services					Repair or Rehabilitation of Buildings and Facilities					(1) Data Center Consolidation	\$	59,620,386	\$	59,620,386	WPC Building Improvements		<u>750,000</u>		<u>0</u>	(2) CS IT System Modernization Phase III		30,640,000		12,640,000	 					Total, Data Center/Shared Technology Services	\$	90,260,386	\$	72,260,386
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3.B. Rider Revisions and Additions Request
89th Regular Session, Agency Submission, Version 1
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Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Date: 9/6/2024	Request Level: Baseline
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Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language	
		<u>Total, Repair or Rehabilitation of Buildings and Facilities</u>	<u>750,000</u> <u>0</u>
		c. <u>Legacy Modernization</u>	
		<u>Acquisition of Information Resource Technologies</u>	
		(1) Legal Case Legacy Modernization	\$ 6,000,000 \$ 1,500,000
		<u>Admin/Legal Laptop Refresh</u>	<u>0</u> <u>3,405,812</u>
		(2) CS IT System Modernization Phase III	6,688,252 3,000,000
		<u>Crime Victims Management System – Enhancements and Support</u>	<u>350,000</u> <u>350,000</u>
		(3) Legal/Child Support Mainframe Decommissioning	14,625,000 10,000,000
		<u>Total, Legacy Modernization</u>	\$ 27,313,252 \$ 14,500,000
		<u>Total, Acquisition of Information Resource Technologies</u>	<u>350,000</u> <u>3,755,812</u>
		d. <u>Data Center/Shared Technology Services</u>	
		(1) Data Center Consolidation	\$ 59,872,765 \$ 66,861,417
		(2) CS Optimization Project	<u>5,643,358</u> <u>5,827,571</u>
		Total, Data Center/Shared Technology Services	\$ 65,516,123 \$ 72,688,988
		Total, Capital Budget	121,883,094 87,505,992
			<u>69,616,123</u> <u>76,444,800</u>
		Method of Financing (Capital Budget):	
		General Revenue Fund	\$ 44,599,792 \$ 29,161,936
			<u>25,029,158</u> <u>27,616,759</u>
		GR Dedicated - Compensation to Victims of Crime Account No. 0469	\$ 170,800 \$ 170,800
			<u>278,112</u> <u>289,965</u>

3.B. Rider Revisions and Additions Request
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4	I-6	<p>Child Support Collections.</p> <p>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.</p> <p>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 2024<u>2026</u> and \$808,289 in fiscal year 2025<u>2027</u>, shall be transferred monthly</p>																																																																											

3.B. Rider Revisions and Additions Request
 89th Regular Session, Agency Submission, Version 1
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Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
		<p>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 2024-25<u>2026-27</u> biennium, in addition to the amounts otherwise appropriated herein. Amounts transferred pursuant to this provision shall be shown as a separate, individual entry in the Method of Finance in all standard reports regularly utilizing a method of finance which are submitted to the Governor's Office or the Legislative Budget Board.</p> <p>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.</p> <p>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, 2023<u>2025</u>, as such funds are to be available for use in fiscal year 2024<u>2026</u>. Any balances in the Child Support Trust Fund No. 994 and the Child Support Retained Collection Account on hand as of August 31, 2024<u>2026</u>, shall be carried forward in such funds as funding sources for the appropriation for fiscal year 2025<u>2027</u>.</p> <p>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 Attorney General for use during the 2024-25<u>2026-27</u> biennium.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years.</i></p>
7	I-7 – I-8	<p>Appropriation of Receipts, Court Costs. Out of the funds appropriated above as Appropriated Receipts, \$25,000,000 <u>\$27,000,000</u> in fiscal year 2024 <u>2026</u> and \$25,000,000 <u>\$27,000,000</u> in fiscal year 2025 <u>2027</u> represents the annual appropriation of authorized collections by the Office of the Attorney General including court costs, attorneys' fees, and investigative costs deposited to Revenue Object Code 3718. Revenue Object Code 3718 collections 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.1.11, Legal Services.</p>

3.B. Rider Revisions and Additions Request
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		<p>The Office of the Attorney General is directed to develop and <u>must</u> maintain accounting information and records on receipts and distribution of funds deposited to Revenue Object Code 3718. Such information must identify revenue, allocations, and expenditures and unexpended balances that concern Appropriated Receipts. The Office of the Attorney General shall use funds appropriated above out of Appropriated Receipts and is allocated 6.0 full-time equivalent positions for this purpose. The Comptroller of Public Accounts shall prescribe rules and procedures to assume compliance with this section in accordance with Section 2101.031, Government Code.</p> <p>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 or agreement in which an award of court costs, attorneys' fees, litigation expenses, collection 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, the amount of litigation expenses that were awarded, the amount of collection fees that were awarded, and the strategy or strategies to which the above receipts were allocated, in addition to any other information that may be requested by the Legislative Budget Board.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years and amounts in the base budget. In addition, the Office of the Attorney General (OAG) has developed processes using statewide accounting systems to maintain records on receipts and distribution of funds.</i></p>												
9	I-8 – I-9	<p>Victims Assistance Grants. Funds appropriated above in C.1.2, Victims Assistance, shall be spent as follows:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Program:</u></th> <th style="text-align: right;"><u>2024 2026</u></th> <th style="text-align: right;"><u>2025 2027</u></th> </tr> </thead> <tbody> <tr> <td>(1) Victims Assistance Coordinators and Victims Liaisons</td> <td style="text-align: right;">\$ 2,431,001 2,439,143</td> <td style="text-align: right;">\$ 2,431,001 2,439,143</td> </tr> <tr> <td>(2) Sexual Assault Prevention and Crisis Services Program</td> <td style="text-align: right;">27,143,590 <u>27,232,384</u></td> <td style="text-align: right;">26,143,590 <u>26,232,382</u></td> </tr> <tr> <td>(3) Sexual Assault Services Program Grants</td> <td style="text-align: right;">2,024,468</td> <td style="text-align: right;">2,024,468</td> </tr> </tbody> </table>	<u>Program:</u>	<u>2024 2026</u>	<u>2025 2027</u>	(1) Victims Assistance Coordinators and Victims Liaisons	\$ 2,431,001 2,439,143	\$ 2,431,001 2,439,143	(2) Sexual Assault Prevention and Crisis Services Program	27,143,590 <u>27,232,384</u>	26,143,590 <u>26,232,382</u>	(3) Sexual Assault Services Program Grants	2,024,468	2,024,468
<u>Program:</u>	<u>2024 2026</u>	<u>2025 2027</u>												
(1) Victims Assistance Coordinators and Victims Liaisons	\$ 2,431,001 2,439,143	\$ 2,431,001 2,439,143												
(2) Sexual Assault Prevention and Crisis Services Program	27,143,590 <u>27,232,384</u>	26,143,590 <u>26,232,382</u>												
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Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language		
		(4) Legal Services Grants	2,500,000	2,500,000
		(5) Other Victims Assistance Grants	10,891,379	10,891,378
			<u>10,939,302</u>	<u>10,939,301</u>
		(6) Statewide Victim Notification System	3,023,114	3,023,114
			3,039,740	3,039,740
		(7) Address Confidentiality	161,349	161,349
			173,469	173,469
		Total	\$ 48,174,901	\$ 47,174,900
			<u>48,348,506</u>	<u>47,348,503</u>
		Method of Financing:		
		General Revenue	\$ 28,195,494	\$ 28,195,493
			28,268,185	28,268,184
		<u>General Revenue - Dedicated</u>		
		Victims of Crime Auxiliary Fund No. 0494	161,349	161,349
			173,469	173,469
		Sexual Assault Program Account No. 5010	16,605,674	15,605,674
			<u>16,694,468</u>	<u>15,694,466</u>
		Subtotal, General Revenue - Dedicated	\$ 16,767,023	\$ 15,767,023
			<u>16,867,937</u>	<u>15,867,935</u>
		Federal Funds	3,212,384	3,212,384

3.B. Rider Revisions and Additions Request
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Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
		<p align="center">Total, Method of Financing</p> <p align="right">\$ <u>48,174,901</u> \$ <u>47,174,900</u> <u>48,348,506</u> <u>47,348,503</u></p> <p>The Office of the Attorney General shall adopt rules for the competitive allocation of funds under item number (5) Other Victims Assistance Grants.</p> <p>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 \$38,569,602 for rape crisis centers to provide the minimum services as statutorily required by Government Code, Section 420.008(c)(1) to adult survivors of stranger and non-stranger sexual assault. This amount includes \$6,850,000 in fiscal year 2024 <u>2026</u> and \$6,850,000 in fiscal year 2025 <u>2027</u> in General Revenue and \$12,434,801 in fiscal year 2024 <u>2026</u> and \$12,434,801 in fiscal year 2025 <u>2027</u> in General Revenue-Dedicated Sexual Assault Program Account No. 5010. Of this amount, \$9,000,000 shall be prioritized for the purposes of addressing current and projected waitlists for counseling of adult sexual assault survivors and sexual assault advocacy services at rape crisis centers. For the purposes of this rider, “rape crisis center” shall have the same meaning as “sexual assault program” in 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.</p> <p>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 2024<u>2026</u> and \$377,017 in fiscal year 2025<u>2027</u> in General Revenue-Dedicated Sexual Assault Program Account No. 5010 for the sexual assault nurse examiner program.</p> <p>Included in appropriations above in Strategy C.1.2, Victims 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 \$2,000,000 in fiscal year 2024 <u>2026</u> and \$2,000,000 in fiscal year 2025 <u>2027</u> to rape crisis centers for a pilot program that provides dedicated funding to support the unique challenges of rural and border counties including, but not limited to, support for satellite offices, co-location efforts, transportation costs, technology assistance and workforce challenges.</p> <p>Included in appropriations above in Strategy C.1.2, Victims Assistance, for program (3) Sexual Assault Services Program Grants is \$500,000 in fiscal year 2024 <u>2026</u> and \$500,000 in fiscal year 2025-<u>2027</u> for the sexual assault services program grant recipient to implement a centralized training, technical assistance and evaluation program for rape crisis centers across the state.</p>

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		<p>It is the intent of the Legislature that \$300,000 in fiscal year 20242026 and \$300,000 in fiscal year 20252027 appropriated to the Office of the Attorney General be used to fund domestic violence high risk teams.</p> <p>Any unexpended balances of these funds remaining as of August 31, 20242026, are appropriated to the Office of the Attorney General for the fiscal year beginning September 1, 20242026, for the same purpose.</p> <p>None of the funds appropriated in Strategy C.1.2, Victims Assistance, may be expended on grants to organizations that make contributions to campaigns for elective office or that endorse candidates.</p> <p>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.</p> <p>Within 100 days after the close of each fiscal year, the Office of the Attorney General shall submit a report detailing the expenditure of funds appropriated in Strategy C.1.2, Victims Assistance. The report shall include information on the guidelines used to select programs that receive grants, on the amount of grants awarded in each of the categories listed above, on the amount of expenditures for administration, and on audit and oversight activities conducted relating to the victims assistance grants and the programs receiving such grants. The report shall be submitted to the Legislative Budget Board, the Governor, the Senate Finance Committee, and the House Appropriations Committee.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years. Please note that the base budget and the rider language was not modified from the specific initiatives set forth by the 88th Legislature. The OAG defers to the 89th Legislature for changes to the initiatives and funding levels.</i></p>
10	I-9	<p>Child Support Contractors. Full-Time-Equivalent (FTE) positions associated with contracted workers in Strategy B.1.1, Child Support Enforcement, and E.1.1, Agency IT Projects, shall be exempt from the provisions in Article IX relating to limiting state agency employment levels.</p> <p><i>This rider has been revised to reflect the proposed deletion of the E.1.1. Strategy Agency IT Projects from the items of appropriation.</i></p>

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11	I-9	<p>Unexpended Balances: Between Fiscal Years within the Biennium. Any unobligated and unexpended balances as of August 31, 20242026, in appropriations made to the Office of the Attorney General are appropriated for the same purpose for the fiscal year beginning September 1, 20242026. It is the intent of the Legislature that any unexpended balances in Strategy B.1.1, Child Support Enforcement, shall be used only to enforce child support laws and regulations.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years.</i></p>
12	I-10	<p>Transfer Authority. Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, except for Rider 31, Child Support and Administration Transferability, of the Office of the Attorney General, the Office of the Attorney General is authorized to direct agency resources and transfer such amounts appropriated above between appropriation line items.</p> <p><i>This rider has been revised to reflect the proposed deletion of the E.1.1. Strategy Agency IT Projects from the items of appropriation.</i></p>
15	I-10	<p>Interagency Contract with the Texas Department of Transportation. Notwithstanding Rider 8, Interagency Contracts for Legal Services, included in the amounts appropriated above to the Office of the Attorney General is \$10,000,000 in Interagency Contracts each fiscal year of the 2024-25 2026-27 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.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years.</i></p>
16	I-10	<p>Bond Review Fees. Included in the General Revenue amounts appropriated above for the 2024-25 2026-27 biennium is \$8,773,794 in Strategy A.1.1, Legal Services, and \$1,388,590 in Strategy D.1.1, Medicaid Investigation, from the deposit of bond review fees as authorized by Government Code, §1202.004.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years.</i></p>
17	I-10	<p>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 \$96,225,000\$106,000,000 in fiscal year 20242026 and \$96,225,000\$106,000,000 in fiscal year 20252027, to be used in Strategy B.1.1, Child Support Enforcement, and B.1.2, State Disbursement Unit, during the 2024-252026-27 biennium.</p>

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		<i>This rider has been revised to reflect the appropriate fiscal years. In addition, the OAG requests to increase the receipts to anticipated earnings in the 2026-2027 biennium. Strategy B.1.1. Child Support Enforcement reflects funding of the overall increase in the 2026-2027 biennium of \$19,550,000 as 34 percent and 66 percent federal funds. This was made possible within the OAG's approved 2026-2027 base funding. The OAG requests to replace the GR and federal funds with incentives, which are considered 100% state funds.</i>
19	I-10	<p>Unexpended Balances Carried Forward Between Biennia. Included in amounts appropriated above are unexpended balances out of Appropriated Receipts as of August 31, 20232025, estimated to be \$36,636,604\$38,942,201 in Strategy A.1.1, Legal Services, and \$6,800,000 in Strategy B.1.1, Child Support Enforcement, from the collection of attorney fees, investigative costs, and court costs for litigation related expenses.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years and amounts in the base budget.</i></p>
20	I-10	<p>State Office of Risk Management. Included in amounts appropriated above in Strategy F.1.1, Administrative Support for SORM is \$1,063,971\$1,173,081 in fiscal year 20242026 and \$1,063,971\$1,173,081 in fiscal year 20252027 in Interagency Contracts from the State Office of Risk Management (SORM) for the administrative support of SORM.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years and amounts in the base budget.</i></p>
22	I-10	<p>Annual Child Support Service Fee. 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, 20232025, by the Office of the Attorney General for assessing a \$35 annual service fee on all non-TANF cases in which \$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 \$20,125,000 in fiscal year 20242026 and \$20,125,000 in fiscal year 20252027. 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.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years.</i></p>
23	I-11	<p>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, 20232025, 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 \$1,500,000 in fiscal year 20242026 and \$1,500,000 in fiscal year 20252027. 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</p>

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		<p>direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years.</i></p>
24	I-11	<p>Capital Expenditures Authorized. Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in this Act, except for Rider 28, Major Information Resources Project Oversight of the Office of the Attorney General, the Office of the Attorney General is authorized to expend funds appropriated to the agency for the acquisition of capital budget items.</p> <p><i>This rider has been revised to reflect the proposed deletion of Rider 28 Major Information Resources Project Oversight because there are no major information resource projects greater than \$25.0 million in the 2026-2027 biennium for this appropriations request.</i></p>
25	I-11	<p>Outside Legal Counsel Contracts Review Fee. Included in General Revenue amounts appropriated above for the 2024-25<u>2026-27</u> 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.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years.</i></p>
28	I-11	<p>Major Information Resources Project Oversight. Out of funds appropriated above the Office of the Attorney General shall provide a project oversight role through the Executive Steering Committee for any major information resources project of the Office of the Attorney General, as defined by Section 2054.003, Government Code, valued over \$25.0 million. The Executive Steering Committee will provide executive level strategic direction and commitment to any such project. The Attorney General or their designee shall chair the Executive Steering Committee. Membership of the Executive Steering Committee shall include the similar executive level representatives, including Chief Financial Officer, Information Resource Manager, technology sponsors, project managers, project contractors, independent verification & validation members, and members of the Quality Assurance Team or their designee.</p>

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		<p>In addition, the Executive Steering Committee shall report any anticipated cost over runs and project delays above the amounts identified for these projects above in Rider 2, Capital Budget Rider, to the Legislative Budget Board. Notwithstanding Rider 24, Capital Expenditures Authorized, any cost over runs shall be paid from amounts appropriated above out of Appropriated Receipts.</p> <p>Another Method of Finance may not be expended on this project for cost over runs without prior written approval from the Legislative Budget Board. Additional information requested from the Legislative Budget Board related to this approval shall be provided in a timely manner and shall be prepared in a format specified by the Legislative Budget Board. A written request submitted to the Legislative Budget Board shall be considered disapproved unless the Legislative Budget Board issues a written approval within 30 business days of the date on which the Legislative Budget Board receives the request.</p> <p><i>This rider has been deleted to reflect there are no major information resource projects greater than \$25.0 million in the 2026-2027 biennium for this appropriations request.</i></p>
29	I-12	<p>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. 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.</p> <p><i>This rider has been deleted because it is redundant to the goal objective as set forth in OAG's budget structure to enforce child support laws. The objective as approved by the Legislature states that enforcing child support laws includes collecting court-ordered child support through the use of administrative actions and all available legal actions allowed by state and federal laws and regulations and operating a federally mandated state disbursement unit.</i></p>
30	I-12	<p>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 2024-25 <u>2026-27</u> biennium shall be used for operations of the Human Trafficking Section.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years.</i></p>
31	I-12	<p>Child Support and Administration Transferability. The Office of the Attorney General may not transfer any funds into Goal B: Enforce Child Support Laws, or Goal E: General Administration, without prior written approval from the Legislative Budget Board. A written request submitted to the Legislative Budget Board shall be considered disapproved unless the Legislative</p>

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		<p>Budget Board issues a written approval within 30 business days of the date on which the Legislative Budget Board receives the request.</p> <p><i>This rider has been revised to reflect the proposed deletion of the E.1.1. Strategy Agency IT Projects from the items of appropriation.</i></p>
34	I-12 – I-13	<p>Child Support Enforcement Salary Limitation.</p> <p>(a) The maximum amount the Office of the Attorney General (OAG) may expend in Strategy B.1.1, Child Support Enforcement, for 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.</p> <p>(b) The maximum amount that may be spent for salary increases in and promotions to classified positions shall be computed separately for each fiscal year. 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.</p> <p>(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.</p> <p>(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:</p> <p style="padding-left: 40px;">(1) the date on which the Attorney General or the Attorney General's designee approved the request;</p> <p style="padding-left: 40px;">(2) a statement justifying the need to exceed the limitation; and</p> <p style="padding-left: 40px;">(3) the source of funds to be used to pay the salary increases.</p> <p>(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.</p>

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		<p>(f) — The comptroller shall prescribe accounting and reporting procedures necessary to ensure that the amount spent for salary increases and promotions does not exceed the limitations established by this rider.</p> <p>(g) — Salary increases made in Rider 40, Targeted Salary Increases for Attorneys, and Article IX of this Act shall be excluded from computations made to determine the applicability of the approval requirements specified in this rider.</p> <p><i>This rider has been deleted because it is redundant to Government Code Section 659.261 (Salary Cap). Additionally, the General Appropriations Act does not set a percentage limitation applicable to all state agencies. This rider deletion would allow the OAG to operate like other state agencies and not create disparate requirements throughout the General Appropriations Act. Lastly, the OAG is confident the requested deletion would reduce the administrative burdens associated with the rider requirements.</i></p>
36	I-13	<p>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. Transfers related to indirect cost funding, as indicated in the agency's indirect cost rate plan, moved from other strategies into Strategy A.1.1, Legal Services, are exempted from this approval process.</p> <p>The Office of the Attorney General shall submit a copy of the <u>agency full-time equivalent (FTE) report required by Texas Government Code § 2052.103 to the State Auditor's Office and a report to the Legislative Budget Board no later than 30 days after the close of each fiscal quarter.</u> 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:</p> <p>(a) — Number of FTE positions budgeted;</p> <p>(b) — Number of FTE positions filled;</p> <p>(c) — Number of FTE positions vacant and posted with the intention of filling; and</p> <p>Any additional information requested by staff of the Legislative Budget Board.</p> <p><i>This rider is proposed for revision because the requested revision would reduce the administrative burdens associated with the</i></p>

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		<i>rider requirements. Further, this rider streamlines reporting requirements and eliminates FTE reporting requirements beyond statutory requirements applicable to all state agencies. This rider revision would allow the OAG to report like other state agencies and not create disparate requirements throughout the General Appropriations Act.</i>
37	I-13	<p>Federal Forfeitures. Included in amounts appropriated above in Strategy A.1.1, Legal Services, are any unexpended and unobligated balances of federal forfeitures remaining as of August 31, 20232025 (estimated to be \$100,000\$80,000 in Federal Funds). Pursuant to Article IX, Section 13.01, all Federal Funds in the form of federal forfeitures in excess of amounts appropriated (estimated to be \$0) are appropriated to the Office of the Attorney General to be used for purposes specified by the relevant equitable sharing agreements. Pursuant to Article IX, Section 13.08, Unexpended Balances, any balance of Federal Funds in the form of federal forfeitures that are unexpended as of August 31, 20242026, are appropriated for use in the fiscal year beginning September 1, 20242026, for the same purposes.</p> <p><i>This rider has been revised to reflect the appropriate fiscal years and amounts in the base budget.</i></p>
38	I-13	<p>Contingency for Legislation Relating to Sexually Oriented Business Fee.⁷ Contingent on enactment of legislation requiring the legislature to set the fee on certain sexually oriented businesses in the General Appropriations Act, by the Eighty eighth Legislature, the fee required for entry by each customer admitted to a sexually oriented business, pursuant to the Business and Commerce Code, Chapter 102, as amended by the legislation, shall be equal to \$5.</p> <p><i>This rider has been deleted because the relevant legislation failed to become law.</i></p>
39	I-13 – I-14	<p>Data Intelligence Solutions Portal IT Project. Out of amounts appropriated above to the Office of the Attorney General in Strategy A.1.1, Legal Services, and notwithstanding the provisions of Article IX, Section 14.03 Transfers – Capital Budget, the Office of the Attorney General may implement a data intelligence solutions system project within the Criminal Investigations Division.</p> <p><i>This rider has been deleted because the components of this project are considered in the OAG’s exceptional item Legal Services Optimization Systems Project.</i></p>
40	I-14	<p>Targeted Salary Increases for Attorneys. Included in appropriations above is \$5,967,506 in General Revenue and \$32,494 in General Revenue Dedicated Compensation to Victims of Crime Account No. 0469 in each fiscal year of the biennium for salary increases to the following job classification titles:</p> <p>a. Assistant Attorney General I;</p>

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		<p>b. — Assistant Attorney General II; e. — Assistant Attorney General III; d. — Assistant Attorney General IV; and e. — Assistant Attorney General V.</p> <p>Appropriations related to this provision are allocated across strategies, as follows:</p> <p>a. — A.1.1, Legal Services: \$4,681,283 in each fiscal year of the biennium; b. — B.1.1, Child Support Enforcement: \$1,251,088 in each fiscal year of the biennium; e. — C.1.1, Crime Victims' Compensation: \$32,494 in each fiscal year of the biennium; d. — C.1.2, Victims Assistance: \$916 in each fiscal year of the biennium; and D.1.1, Medicaid Investigations: \$34,219 in each fiscal year of the biennium.</p> <p><i>This rider has been deleted to reflect amounts in the base budget.</i></p>
41	I-14	<p>Assistant Attorney General Salary Increase Notification. The Office of the Attorney General shall notify the Legislative Budget Board of any salary increases provided to the job classification titles:</p> <p>a. — Assistant Attorney General VI; b. — Assistant Attorney General VII; e. — Deputy Attorney General; and d. — First Assistant Attorney General.</p> <p>Each notification shall include the previous salary, new salary, and incremental change in salary amount.</p> <p><i>This rider has been deleted to remove additional reporting requirements on salary increases. This information is not required for all state agencies and salary information on every state employee is made available to the public. Deleting this rider would remove disparate requirements in the General Appropriations Act that apply only to the OAG and no other state agency.</i></p>
42	I-14	<p>Chapter 554, Government Code Implementation. Notwithstanding any other provisions of this Act, other than Article IX, Section 16.04, Judgments and Settlements, Subsection (b)(3), the Office of the Attorney General is prohibited from expending any monies appropriated by this Act for the purpose of making or facilitating a payment regarding any settlement or judgment relating to a lawsuit or claim filed pursuant to Government Code, Chapter 554, against the Attorney General.</p>

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		<i>This rider has been deleted because it is redundant to Article IX, Section 16.04, Judgments and Settlements, that applies to all OAG Judgments and Settlements and is unnecessarily repeated for only one type of lawsuit or claim. The GAA already provides that monies appropriated may not be expended for payments of judgments or settlements except as expressly specified.</i>
43	I-14 – I-15	<p>Appropriation for Outside Legal Counsel and Litigation Services. Included in amounts appropriated above are unexpended and unobligated balances remaining as of August 31, 2023, estimated to be \$19,882,318 in General Revenue in fiscal year 2024 in Strategy A.1.1, Legal Services, for pending litigation in State of Texas vs. Google, LLC, Civil Action No 4:20ev957, and any related litigation brought by the Office of the 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.</p> <p>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.</p> <p>Any unexpended balances remaining as of August 31, 2024 in the appropriation made herein are appropriated for the fiscal year beginning September 1, 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.</p> <p><i>This rider has been deleted to reflect the removal of funds from OAG's base budget.</i></p>
Article IX	IX-40	Sec. 7.10. Border Security.

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Sec. 7.10		<p>(a) Included elsewhere in this Act is \$6,571.7 million in border security funding for the 2024-25 <u>2026-27</u> biennium. The following is an informational list of the estimated amounts appropriated elsewhere in this Act for border security.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 60%;">Agency</td> <td style="width: 40%; text-align: right;">2024-25 <u>2026-27</u> Biennial Total (in millions)</td> </tr> <tr> <td>Office of the Attorney General</td> <td style="text-align: right;">\$38.6<u>\$2.6</u></td> </tr> </table> <p><i>This rider has been revised to reflect amounts in the base budget.</i></p>	Agency	2024-25 <u>2026-27</u> Biennial Total (in millions)	Office of the Attorney General	\$38.6 <u>\$2.6</u>					
Agency	2024-25 <u>2026-27</u> Biennial Total (in millions)										
Office of the Attorney General	\$38.6 <u>\$2.6</u>										
Article IX Sec. 13.10	IX-67 – IX-68	<p>Section 13.10. Definition, Appropriation, Reporting and Audit of Earned Federal Funds.</p> <p>(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:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 60%;"></td> <td style="width: 20%; text-align: right;"><u>2024</u><u>2026</u></td> <td style="width: 20%; text-align: right;"><u>2025</u><u>2027</u></td> </tr> <tr> <td style="padding-left: 20px;">Article I: General Government</td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Attorney General</td> <td style="text-align: right;"><u>\$16,362,391</u></td> <td style="text-align: right;"><u>\$16,385,950</u></td> </tr> </table> <p><i>This rider has been revised to reflect the appropriate fiscal years.</i></p>		<u>2024</u> <u>2026</u>	<u>2025</u> <u>2027</u>	Article I: General Government			Attorney General	<u>\$16,362,391</u>	<u>\$16,385,950</u>
	<u>2024</u> <u>2026</u>	<u>2025</u> <u>2027</u>									
Article I: General Government											
Attorney General	<u>\$16,362,391</u>	<u>\$16,385,950</u>									
Article IX Sec. 17.11	IX-85 – IX-86	<p>Sec. 17.11 Human Trafficking Prevention Coordinating Council.</p> <p>(a) The following is an informational listing of appropriations made elsewhere in this Act to address human trafficking.</p>									

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Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language									
		<p>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.</p> <table border="0" style="width: 100%; text-align: center;"> <tr> <td></td> <td>Fiscal Year 20242026</td> <td>Fiscal Year 20252027</td> </tr> <tr> <td>Article I</td> <td></td> <td></td> </tr> <tr> <td>Office of the Attorney General</td> <td>\$3,104,547</td> <td>\$3,104,547</td> </tr> </table> <p>(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) shall designate an individual to serve as a member of the council and may use monies appropriated by this Act to support the council. Any other state agency or institution that receives funding in this Act and provides specific human trafficking prevention services may participate in the meetings and discussion of the council.</p> <p>(c) The council shall develop and implement a five-year Strategic Plan for Preventing Human Trafficking encompassing fiscal years 2024 through 2028. No later than December 1, 2024, 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:</p> <p>(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;</p> <p>(2) A report on the number of persons served by the programs inventoried in Subsection (c)(1);</p> <p>(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</p>		Fiscal Year 20242026	Fiscal Year 20252027	Article I			Office of the Attorney General	\$3,104,547	\$3,104,547
	Fiscal Year 20242026	Fiscal Year 20252027									
Article I											
Office of the Attorney General	\$3,104,547	\$3,104,547									

3.B. Rider Revisions and Additions Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302	Agency Name: Office of the Attorney General	Prepared By:	Date: 9/6/2024	Request Level: Baseline
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Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
		<p>(4) A plan, aligned with the goals provided in Subsection (c)(3), to coordinate the expenditure of state monies appropriated in this Act for the prevention of human trafficking, including monies 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.</p> <p>(d) Not later than December 1, 2025, the council shall submit an annual report detailing the progress of implementing the strategic plan described in Subsection (c) to the Legislature. The annual report shall include:</p> <p>(1) A description of the level of participation in the strategic plan by each agency represented on the council;</p> <p>(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); and</p> <p>(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).</p> <p><i>This rider has been revised to reflect the appropriate fiscal years and removes redundant reporting requirements to Government Code, Section 402.034.</i></p>

3.C. Rider Appropriations and Unexpended Balances Request

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code	Agency Name					
302	Office of the Attorney General					
RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
4	1. Art I, Rider 4(b), Child Support Collections (pg. I-6)	\$ 4,447,155	\$ 4,235,327	\$ 2,117,664	\$ -	\$ -
	Strategy 02-01-01 Child Support Enforcement					
	Object of Expense:				-	-
	2009, Other Operating Expense	\$ 4,447,155	\$ 4,235,327	\$ 2,117,664	\$ -	\$ -
	Total, Object of Expense	\$ 4,447,155	\$ 4,235,327	\$ 2,117,664	\$ -	\$ -
	Method of Financing:					
	0001, General Revenue Fund	\$ 4,447,155	\$ 4,235,327	\$ 2,117,664	\$ -	\$ -
	Total, Method of Financing	\$ 4,447,155	\$ 4,235,327	\$ 2,117,664	\$ -	\$ -
7	2. Art I, Rider 7, Appn. of Receipts, Court Costs (pg. I-7)	\$ 11,129,436	\$ 11,129,436	\$ -	\$ -	\$ -
	Strategy 01-01-01 Legal Services					
	Object of Expense:					
	2009, Other Operating Expense	\$ 11,129,436	\$ 11,129,436	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ 11,129,436	\$ 11,129,436	\$ -	\$ -	\$ -
	Method of Financing:					
	0666, Appropriated Receipts	\$ 11,129,436	\$ 11,129,436	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 11,129,436	\$ 11,129,436	\$ -	\$ -	\$ -

3.C. Rider Appropriations and Unexpended Balances Request

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code	Agency Name					
302	Office of the Attorney General					
RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
17	3. Art I, Rider 17, Excess Incentive Collections (pg. I-10)	\$ 11,990,287	\$ 9,775,000	\$ 9,775,000	\$ -	\$ -
	Strategy 02-01-01 Child Support Enforcement					
	Object of Expense:					
	1001, Salaries and Wages	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ -	\$ -
	2001, Professional Fees and Services	4,990,287	2,775,000	2,775,000	-	-
	Total, Object of Expense	\$ 11,990,287	\$ 9,775,000	\$ 9,775,000	\$ -	\$ -
	Method of Financing:					
	0787, Child Support Retained Collection Account	\$ 11,990,287	\$ 9,775,000	\$ 9,775,000	\$ -	\$ -
	Total, Method of Financing	\$ 11,990,287	\$ 9,775,000	\$ 9,775,000	\$ -	\$ -
19	Art I, Rider 19, UB Carried Forward Between Biennia (pg. I-10)	\$ (81,938,448)	\$ -	\$ (38,942,201)	\$ -	\$ -
	4. Strategy 01-01-01 Legal Services					
	Object of Expense:					
	2009, Other Operating Expense	\$ (75,138,448)	\$ -	\$ (38,942,201)	\$ -	\$ -
	Total, Object of Expense	\$ (75,138,448)	\$ -	\$ (38,942,201)	\$ -	\$ -
	Method of Financing:					
	0666, Appropriated Receipts	\$ (75,138,448)	\$ -	\$ (38,942,201)	\$ -	\$ -
	Total, Method of Financing	\$ (75,138,448)	\$ -	\$ (38,942,201)	\$ -	\$ -
	5. Strategy 02-01-01 Child Support Enforcement					
	Object of Expense:					
	2001, Professional Fees and Services	(6,800,000)	-	-	-	-
	Total, Object of Expense	\$ (6,800,000)	\$ -	\$ -	\$ -	\$ -
	Method of Financing:					
	0666, Appropriated Receipts	(6,800,000)	-	-	-	-
	Total, Method of Financing	\$ (6,800,000)	\$ -	\$ -	\$ -	\$ -

3.C. Rider Appropriations and Unexpended Balances Request

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code	Agency Name					
302	Office of the Attorney General					
RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	Total, All Strategies					
	Object of Expense:					
	2009, Other Operating Expense	(81,938,448)	-	(38,942,201)	-	-
	Total, Object of Expense	\$ (81,938,448)	\$ -	\$ (38,942,201)	\$ -	\$ -
	Method of Financing:					
	0666, Appropriated Receipts	(81,938,448)	-	(38,942,201)	-	-
	Total, Method of Financing	\$ (81,938,448)	\$ -	\$ (38,942,201)	\$ -	\$ -
22	6. Art I, Rider 22, Annual Child Support Service Fee (pg. I-11)	\$ (1,889,892)	\$ -	\$ -	\$ -	\$ -
	Strategy 02-01-01 Child Support Enforcement					
	Object of Expense:					
	2009, Other Operating Expense	\$ (1,889,892)	\$ -	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ (1,889,892)	\$ -	\$ -	\$ -	\$ -
	Method of Financing:					
	0001, General Revenue Fund	\$ (1,889,892)	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ (1,889,892)	\$ -	\$ -	\$ -	\$ -
23	7. Art I, Rider 23, Monthly CS Processing Fee (pg. I-11)	\$ (246,515)	\$ -	\$ -	\$ -	\$ -
	Strategy 02-01-02 State Disbursement Unit					
	Object of Expense:					
	2009, Other Operating Expense	\$ (246,515)	\$ -	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ (246,515)	\$ -	\$ -	\$ -	\$ -
	Method of Financing:					
	0001, General Revenue Fund	\$ (246,515)	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ (246,515)	\$ -	\$ -	\$ -	\$ -

3.C. Rider Appropriations and Unexpended Balances Request

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code	Agency Name					
302	Office of the Attorney General					
RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
801	8. Art. IX, Sec. 8.01, Accept. of Gifts of Money (pg. IX-44/IX-45)	\$ (132,060)	\$ 198,302	\$ 163,302	\$ -	\$ -
	Strategy 01-01-01 Legal Services					
	Object of Expense:					
	1001, Salaries and Wages	\$ (108,495)	\$ 157,379	\$ 132,370	\$ -	\$ -
	1002, Other Personnel Costs	(3,506)	4,030	3,370	-	-
	2001, Professional Fees and Services	(54)	90	75	-	-
	2002, Fuel and Lubricants	(2,056)	4,612	3,856	-	-
	2003, Consumables Supplies	(113)	202	169	-	-
	2004, Utilities	(797)	1,815	1,518	-	-
	2005, Travel	(4,514)	8,460	7,074	-	-
	2006, Rent - Building	(501)	5,173	4,326	-	-
	2007, Rent-Machine and Other	(1)	-	-	-	-
	2009, Other Operating Expense	(9,586)	16,541	10,544	-	-
	4000, Grants	-	-	-	-	-
	5000, Capital Expenditures	(2,437)	-	-	-	-
	Total, Object of Expense	\$ (132,060)	\$ 198,302	\$ 163,302	\$ -	\$ -
	Method of Financing:					
	0444, Criminal Justice Grants	\$ (139,660)	\$ 198,302	\$ 163,302	\$ -	\$ -
	0666, Appropriated Receipts	7,600	-	-	-	-
	Total, Method of Financing	\$ (132,060)	\$ 198,302	\$ 163,302	\$ -	\$ -

3.C. Rider Appropriations and Unexpended Balances Request

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code	Agency Name					
302	Office of the Attorney General					
RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
802	Art. IX, Sec. 8.02, Reimbursements and Payments (pg. IX-45/ IX-46)	\$ 2,259,719	\$ (497,516)	\$ (400,000)	\$ -	\$ -
	9. Strategy 01-01-01 Legal Services					
	Object of Expense:					
	1001, Salaries and Wages	\$ 208,955	\$ -	\$ -	\$ -	\$ -
	2004, Utilities	376	-	-	-	-
	2009, Other Operating Expense	2,050,388	(497,516)	(400,000)	-	-
	Total, Object of Expense	\$ 2,259,719	\$ (497,516)	\$ (400,000)	\$ -	\$ -
	Method of Financing:					
	5006, AG Law Enforcement Account	\$ (413,264)	\$ (507,781)	\$ (400,000)	\$ -	\$ -
	0666, Appropriated Receipts	209,331	10,265	-	-	-
	0777, Interagency Contracts	2,463,652	-	-	-	-
	Total, Method of Financing	\$ 2,259,719	\$ (497,516)	\$ (400,000)	\$ -	\$ -
	10. Strategy 02-01-01 Child Support Enforcement					
	Object of Expense:					
	2009, Other Operating Expense	\$ 6,138,632	\$ 273	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ 6,138,632	\$ 273	\$ -	\$ -	\$ -
	Method of Financing:					
	0666, Appropriated Receipts	\$ 757	\$ 273	\$ -	\$ -	\$ -
	0777, Interagency Contracts	6,137,875	-	-	-	-
	Total, Method of Financing	\$ 6,138,632	\$ 273	\$ -	\$ -	\$ -

3.C. Rider Appropriations and Unexpended Balances Request

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code	Agency Name					
302	Office of the Attorney General					
RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	11. Strategy 04-01-01 Medicaid Investigation					
	Object of Expense:					
	1001, Salaries and Wages	\$ 30,464	\$ 8,516	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ 30,464	\$ 8,516	\$ -	\$ -	\$ -
	Method of Financing:					
	0666, Appropriated Receipts	\$ 30,464	\$ 8,516	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 30,464	\$ 8,516	\$ -	\$ -	\$ -
	Total, All Strategies					
	Object of Expense:					
	1001, Salaries and Wages	\$ 239,419	\$ 8,516	\$ -	\$ -	\$ -
	2001, Professional Fees and Services	-	-	-	-	-
	2002, Fuel and Lubricants	-	-	-	-	-
	2003, Consumables Supplies	-	-	-	-	-
	2004, Utilities	376	-	-	-	-
	2005, Travel	-	-	-	-	-
	2006, Rent - Building	-	-	-	-	-
	2007, Rent - Machine and Other	-	-	-	-	-
	2009, Other Operating Expense	8,189,020	(497,243)	(400,000)	-	-
	5000, Capital Expenditures	-	-	-	-	-
	Total, Object of Expense	\$ 8,428,815	\$ (488,727)	\$ (400,000)	\$ -	\$ -
	Method of Financing:					
	5006, AG Law Enforcement Account	\$ (413,264)	\$ (507,781)	\$ (400,000)	\$ -	\$ -
	0666, Appropriated Receipts	240,552	19,054	-	-	-
	0777, Interagency Contracts	8,601,527	-	-	-	-
	Total, Method of Financing	\$ 8,428,815	\$ (488,727)	\$ (400,000)	\$ -	\$ -

3.C. Rider Appropriations and Unexpended Balances Request

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code	Agency Name					
302	Office of the Attorney General					
RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
803	Art IX, Sec 8.03, Surplus Property (pg. IX-46)	\$ 13,393	\$ 17,700	\$ -	\$ -	\$ -
	12. Strategy 01-01-01 Legal Services					
	Object of Expense:					
	2009, Other Operating Expense	\$ 560	\$ 1,063	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ 560	\$ 1,063	\$ -	\$ -	\$ -
	Method of Financing:					
	0666, Appropriated Receipts	\$ 560	\$ 1,063	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 560	\$ 1,063	\$ -	\$ -	\$ -
	13. Strategy 02-01-01 Child Support Enforcement					
	Object of Expense:					
	2009, Other Operating Expense	\$ 11,446	\$ 184	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ 11,446	\$ 184	\$ -	\$ -	\$ -
	Method of Financing:					
	0666, Appropriated Receipts	\$ 11,446	\$ 184	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 11,446	\$ 184	\$ -	\$ -	\$ -

3.C. Rider Appropriations and Unexpended Balances Request

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code	Agency Name					
302	Office of the Attorney General					
RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	14. Strategy 04-01-01 Medicaid Investigation					
	Object of Expense:					
	2009, Other Operating Expense	\$ 1,387	\$ 16,453	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ 1,387	\$ 16,453	\$ -	\$ -	\$ -
	Method of Financing:					
	0666, Appropriated Receipts	\$ 1,387	\$ 16,453	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 1,387	\$ 16,453	\$ -	\$ -	\$ -
	Total, All Strategies					
	Object of Expense:					
	2009, Other Operating Expense	\$ 13,393	\$ 17,700	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ 13,393	\$ 17,700	\$ -	\$ -	\$ -
	Method of Financing:					
	0666, Appropriated Receipts	\$ 13,393	\$ 17,700	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 13,393	\$ 17,700	\$ -	\$ -	\$ -

3.C. Rider Appropriations and Unexpended Balances Request

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code	Agency Name					
302	Office of the Attorney General					
RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1202	15. Art. IX, Sec. 12.02, Publication/Sale of Printed, Recorded or Electronically Produced Matter or Records (pg. IX-64)	\$ 12,036	\$ 10,326	\$ -	\$ -	\$ -
	Strategy 01-01-01 Legal Services					
	Object of Expense:					
	2009, Other Operating Expense	\$ 12,036	\$ 10,326	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ 12,036	\$ 10,326	\$ -	\$ -	\$ -
	Method of Financing:					
	0666, Appropriated Receipts	\$ 12,036	\$ 10,326	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 12,036	\$ 10,326	\$ -	\$ -	\$ -
1310	16. Art. IX, Sec. 13.10(b), Definition, Appn, Reporting and Audit of EFF (pg. IX-67 - IX-68)	\$ (1,458,813)	\$ -	\$ -	\$ -	\$ -
	Strategy 01-01-01 Legal Services					
	2009, Other Operating Expense	\$ (1,458,813)	\$ -	\$ -	\$ -	\$ -
	Total, Object of Expense	\$ (1,458,813)	\$ -	\$ -	\$ -	\$ -
	Method of Financing:					
	0001, General Revenue Fund	\$ (1,458,813)	\$ -	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ (1,458,813)	\$ -	\$ -	\$ -	\$ -
Summary:	Total, Object of Expense	\$ (42,844,606)	\$ 24,877,364	\$ (27,286,235)	\$ -	\$ -
	Total, Method of Financing	\$ (60,260,857)	\$ 20,633,248	\$ (29,403,899)	\$ -	\$ -

3.C. Rider Appropriations and Unexpended Balances Request

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code	Agency Name					
302	Office of the Attorney General					
RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
'Description/Justification for Continuation of Existing Riders or Proposed New Riders.						
<p>1. Rider 4(b) - This rider appropriates interest revenue earned and received in excess of \$808,289 each fiscal year on the Child Support Trust Fund No. 994.</p> <p>2. Rider 7 - This rider provides appropriation authority for recovered attorneys' fees/court costs/investigative costs in excess of the amount in the MOF. 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. In addition, the OAG has developed processes using statewide accounting systems to maintain records on receipts and distributions of funds as directed by the 88th Legislature.</p> <p>3. Rider 17 - 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.</p> <p>4. Rider 19 - 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.</p> <p>5. This rider appropriates unexpended balances of recovered attorneys' fees/court costs/investigative costs in FY 2024 and FY 2025 only for the purpose of decommissioning the child support mainframe system in Strategy B.1.1. Child Support Enforcement. No change in performance or FTEs is anticipated for this appropriation authority.</p> <p>6. Rider 22 - 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 CSE 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.</p>						

3.C. Rider Appropriations and Unexpended Balances Request

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code	Agency Name					
302	Office of the Attorney General					
RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<p>7. Rider 23 - 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 SDU 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.</p> <p>8. 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.</p> <p>9-11. 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.</p> <p>12-14. 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.</p> <p>15. 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.</p> <p>16. 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.</p>						

3.D. SUB-STRATEGY REQUEST
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
Explanatory Measures:						
5	Number of Criminal Investigations Call for Service Requests	7,678	3,919	4,036	3,996	4,156
OBJECTS OF EXPENSE:						
1001	Salaries and Wages	\$ 11,795,434	\$ 13,501,917	\$ 13,826,568	\$ 14,391,357	\$ 14,391,357
1002	Other Personnel Costs	529,687	447,803	443,859	453,313	453,313
2001	Professional Fees and Services	465,288	382,768	378,590	702,703	702,703
2002	Fuels and Lubricants	237,083	301,548	301,855	302,187	302,187
2003	Consumable Supplies	139,887	39,220	40,321	41,476	41,476
2004	Utilities	130,267	144,792	146,557	149,534	149,534
2005	Travel	302,279	293,515	294,056	296,925	296,925
2006	Rent - Building	346,292	342,615	342,609	342,868	342,868
2007	Rent - Machine and Other	8,965	13,552	13,516	14,784	14,784
2009	Other Operating Expense	1,415,802	1,150,106	1,119,840	1,153,883	1,073,883
4000	Grants	9,961	73,067	13,067	13,067	13,067
5000	Capital Expenditures	818,612	52,012	49,717	49,726	49,726
TOTAL, Objects of Expense		\$ 16,199,557	\$ 16,742,915	\$ 16,970,556	\$ 17,911,824	\$ 17,831,824

3.D. SUB-STRATEGY REQUEST
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
METHOD OF FINANCING:						
0001	General Revenue Fund	\$ 12,722,332	\$ 13,786,371	\$ 14,080,179	\$ 14,997,743	\$ 14,997,743
	Subtotal, MOF (General Revenue Funds)	\$ 12,722,332	\$ 13,786,371	\$ 14,080,179	\$ 14,997,743	\$ 14,997,743
5006	AG Law Enforcement Account No. 5006	\$ 14,670	\$ -	\$ 107,780	\$ 53,890	\$ 53,890
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 14,670	\$ -	\$ 107,780	\$ 53,890	\$ 53,890
0555	Federal Funds:					
	CFDA #16.543.002, Internet Crimes Against Children (ICAC)	\$ 846,711	\$ 788,008	\$ 788,008	\$ 788,008	\$ 788,008
	CFDA #95.000.021, SW Border High Intensity Drug	184,494	191,333	191,333	191,333	191,333
	CFDA #16.741.000, Cold Cases Using DNA	-	166,044	166,044	166,044	166,044
	CFDA #95.000.023, HIDTA: Houston Money Laundering Init	6,893	10,218	10,218	10,218	10,218
	CFDA #16.922.000, Dept of Justice Equitable Sharing Funds	328,556	53,731	-	-	-
	CFDA #21.016.000, Dept of Treasury Equitable Sharing Funds	819,392	87,622	2,406	80,000	-
	Subtotal, MOF (Federal Funds)	\$ 2,186,046	\$ 1,296,956	\$ 1,158,009	\$ 1,235,603	\$ 1,155,603
0444	Interagency Contracts - Criminal Justice Grants:					
	CFDA #16.738.007 Sexual Extortion Grant	\$ 304,626	\$ 283,247	\$ 283,247	\$ 283,247	\$ 283,247
	CFDA #16.738.005 Financial Investigation Grant	509,991	553,707	553,707	553,707	553,707
	CFDA #16.738.009 Cold Case Grant	29,949	141,997	106,997	106,997	106,997
	CFDA #16.738.006 Election Fraud Grant	229,929	414,486	414,486	414,486	414,486
	CJ Planning Fund 0421, ICAC State	202,014	266,151	266,151	266,151	266,151
	CFDA Total, Fund 0444	\$ 1,276,509	\$ 1,659,588	\$ 1,624,588	\$ 1,624,588	\$ 1,624,588
	Subtotal, MOF (Other Funds)	\$ 1,276,509	\$ 1,659,588	\$ 1,624,588	\$ 1,624,588	\$ 1,624,588
RIDER APPROPRIATIONS:						
		\$ -	\$ -	\$ -	\$ -	\$ -
	Total, Rider & Unexpended Balances Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Method of Finance (Including Riders)		\$ 16,199,557	\$ 16,742,915	\$ 16,970,556	\$ 17,911,824	\$ 17,831,824
TOTAL, Method of Finance (Excluding Riders)		\$ 16,199,557	\$ 16,742,915	\$ 16,970,556	\$ 17,911,824	\$ 17,831,824
Number of Full-time Equivalent Positions (FTE)		132.7	130.4	149.4	154.6	154.6

3.D. SUB-STRATEGY REQUEST
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
STRATEGY DESCRIPTION AND JUSTIFICATION: The 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) CEU, (2) Fugitive Apprehension Unit, (3) Human Trafficking Unit, and (4) Special Investigations Unit (SIU). Within each of these units there are specialized sections that are created to address OAG initiatives and assist underserved law enforcement needs throughout the state. The CEU 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 CEU also houses robust digital forensic expertise that can assist with investigations regarding white collar crimes, public integrity, money laundering, human trafficking, election fraud, and homicide. 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 SIU 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. The SIU also provides direct assistance to the OAG Criminal Prosecutions Division (CPD). CID also houses a Professional Standards Unit charged with ensuring all OAG CPOs across all units and sections meet the legislatively mandated continuing education courses and agency policies.						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: CID helps achieve one of the main goals and responsibilities of the OAG to Secure Justice by Criminal Prosecutions and Investigations. One of the significant external factors affecting CID is the increased number of referrals from external agencies seeking assistance from OAG’s CPD. The CID is responsible for providing assistance to the CPD and each of these cases is assigned an investigator. CID’s work is affected by not only the number of cases each prosecutor has, but by the increase in court activities. This is especially true now as more cases are being accelerated to meet statutory deadlines. 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. CID historically funds operational expenses and essential law enforcement needs largely by asset forfeitures and minimally with grants. These expenses include basic CPO needs including, ammunition, ballistic vests, vehicles, uniforms, equipment, information resources, and other tools. The reliance on asset forfeitures places constraints on the increased number of referrals and OAG’s ability to respond properly. Due to uncertainties and volatility of asset forfeitures, CID should be funded similar to other state law enforcement agencies as primarily GR funds to ensure the basic safety and needs of CPOs. This is especially concerning given that assaults on CPOs have reached a 10-year high. Without reliable operational funding, CID would not be able to procure the investigative tools they need to assist in solving cases or provide support for OAG prosecutions. The increasing population of Texas, technology changes, and the method in which criminals commit crimes are all rapidly evolving, making investigating and prosecuting criminal events much more difficult. CID conducts investigations statewide and must receive stable support to continue to meet the demands of the State. The OAG is committed to the safety and protection of all children. The CEU 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 work of the CEU is almost completely driven by external tips and referrals for investigations. The CEU has seen a twenty time increase in CyberTips and referrals in the past ten years, with no corresponding increase in staff. In fact, OAG-ICAC, received almost 30,000 CyberTips from the National Center for Missing and Exploited Children (NCMEC) for investigation in FY 2023. These crimes are not only complex and time consuming, but taxing on CPOs both mentally and physically. An increase in CID staff would not only allow for tips and referrals to be investigated more efficiently, but for OAG’s officers to have more individuals available to provide them the often much needed break from constantly dealing with such heinous criminal activity.						

3.E. Sub-Strategy Summary

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code 302	Agency Name Office of the Attorney General	Prepared By	Statewide Goal Code	Strategy Code 01-01-01		
AGENCY GOAL: 01 Provide Legal Services						
OBJECTIVE: 01 Legal Counsel and Litigation						
STRATEGY: 01 LEGAL SERVICES						
SUB-STRATEGY SUMMARY						
Code	Sub-Strategy Requests	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
01	Criminal Investigations Division	\$ 16,199,557	\$ 16,742,915	\$ 16,970,556	\$ 17,911,824	\$ 17,831,824
Total, Sub-Strategies		\$ 16,199,557	\$ 16,742,915	\$ 16,970,556	\$ 17,911,824	\$ 17,831,824

3.D. SUB-STRATEGY REQUEST

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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: 01 Victims Assistance Coordinators and Victims Liaisons						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
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	\$ 2,287,826	\$ 2,312,850	\$ 2,312,850	\$ 2,312,850	\$ 2,312,850
OBJECTS OF EXPENSE:						
1001	Salaries and Wages	\$ 58,992	\$ 102,373	\$ 111,298	\$ 111,298	\$ 111,297
1002	Other Personnel Costs	4,628	2,540	2,535	2,535	2,535
2001	Professional Fees and Services	-	-	-	-	-
2002	Fuels and Lubricants	24	55	55	55	55
2003	Consumable Supplies	50	75	75	75	75
2004	Utilities	299	348	347	347	347
2005	Travel	223	829	827	827	827
2006	Rent - Building	6,748	7,518	7,505	7,505	7,505
2007	Rent - Machine and Other	110	116	116	116	116
2009	Other Operating Expense	11,337	8,125	3,535	3,535	3,536
4000	Grants	2,262,850	2,312,850	2,312,850	2,312,850	2,312,850
TOTAL, Objects of Expense		\$ 2,345,261	\$ 2,434,829	\$ 2,439,143	\$ 2,439,143	\$ 2,439,143

3.D. SUB-STRATEGY REQUEST

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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: 01 Victims Assistance Coordinators and Victims Liaisons						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
METHOD OF FINANCING:						
0001	General Revenue Fund	\$ 2,262,850	\$ 2,434,829	\$ 2,439,143	\$ 2,439,143	\$ 2,439,143
	Subtotal, MOF (General Revenue Funds)	\$ 2,262,850	\$ 2,434,829	\$ 2,439,143	\$ 2,439,143	\$ 2,439,143
0469	Compensation to Victims of Crime Account No. 0469	\$ 82,411	\$ -	\$ -	\$ -	\$ -
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 82,411	\$ -	\$ -	\$ -	\$ -
RIDER APPROPRIATIONS:						
	Total, Rider & Unexpended Balances Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL, Method of Finance (Including Riders)	\$ 2,345,261	\$ 2,434,829	\$ 2,439,143	\$ 2,439,143	\$ 2,439,143
	TOTAL, Method of Finance (Excluding Riders)	\$ 2,345,261	\$ 2,434,829	\$ 2,439,143	\$ 2,439,143	\$ 2,439,143
	Number of Full-time Equivalent Positions (FTE)	1.0	1.3	1.6	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 49 local law enforcement agencies and district/county attorneys' offices received awards for this sub-strategy in FY 2024.						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						
Securing reliable funding for victim-related services and assistance is the most prevalent external factor for the VA Strategy. The 88th Legislature acknowledged this importance and appropriated over \$56.0 million dollars of GR in the 2024-2025 biennium for the VA Strategy. The OAG's LAR holds these funding levels constant in the 2026-2027 biennium for the VA Strategy; however, VCLG has not received an increase in appropriations in over ten years. The OAG, together with Texas associations who operate in the program, will discuss constraints with the Legislature. Although Fund 0469 is statutorily allowable to be appropriated for the purposes of funding VA grants, it is not recommended as a sustainable and constant funding source. If considered, funding from Fund 0469 should be one-time in nature.						

3.D. SUB-STRATEGY REQUEST

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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: 02 Sexual Assault Prevention and Crisis Services Program						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
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	\$ 17,678,664	\$ 24,197,185	\$ 24,197,185	\$ 24,197,185	\$ 24,197,185
3	Number of Sexual Assault Training Participants	121,654	91,087	91,087	115,000	115,000
4	Number of Sexual Assault Outreach Recipient	82,768	53,615	55,000	55,000	55,000
OBJECTS OF EXPENSE:						
1001	Salaries and Wages	\$ 829,086	\$ 1,133,823	\$ 1,219,300	\$ 1,219,301	\$ 1,219,299
1002	Other Personnel Costs	50,264	23,459	23,487	23,487	23,487
2001	Professional Fees and Services	-	-	-	-	-
2002	Fuels and Lubricants	262	509	509	509	509
2003	Consumable Supplies	543	690	691	691	691
2004	Utilities	3,245	3,206	3,210	3,210	3,210
2005	Travel	8,910	7,649	7,657	7,657	7,657
2006	Rent - Building	73,298	69,423	69,506	69,506	69,506
2007	Rent - Machine and Other	1,198	1,069	1,070	1,070	1,070
2009	Other Operating Expense	1,450,609	1,752,029	709,768	1,709,768	709,768
4000	Grants	16,171,706	24,197,185	24,197,185	24,197,185	24,197,185
5000	Capital Expenditures	-	-	-	-	-
TOTAL, Objects of Expense		\$ 18,589,121	\$ 27,189,042	\$ 26,232,383	\$ 27,232,384	\$ 26,232,382

3.D. SUB-STRATEGY REQUEST

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Automated Budget and Evaluation System of Texas (ABEST)

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: 02 Sexual Assault Prevention and Crisis Services Program						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
METHOD OF FINANCING:						
0001	General Revenue Fund	\$ 832,661	\$ 8,850,000	\$ 8,850,000	\$ 8,850,000	\$ 8,850,000
	Subtotal, MOF (General Revenue Funds)	\$ 832,661	\$ 8,850,000	\$ 8,850,000	\$ 8,850,000	\$ 8,850,000
0469	Compensation to Victims of Crime Account No. 0469	\$ -	\$ -	\$ -	\$ -	\$ -
5010	Sexual Assault Program Account No. 5010	14,544,076	15,126,658	14,169,999	15,170,000	14,169,998
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 14,544,076	\$ 15,126,658	\$ 14,169,999	\$ 15,170,000	\$ 14,169,998
0325	Coronavirus Relief Fund	\$ -	\$ -	\$ -	\$ -	\$ -
0555	Federal Funds:					
	CFDA #93.136.003, Rape Prevention Education	\$ 2,650,150	\$ 2,650,150	\$ 2,650,150	\$ 2,650,150	\$ 2,650,150
	CFDA #93.758.000, Preventive Health Services	562,234	562,234	562,234	562,234	562,234
	Subtotal, MOF (Federal Funds)	\$ 3,212,384	\$ 3,212,384	\$ 3,212,384	\$ 3,212,384	\$ 3,212,384
RIDER APPROPRIATIONS:						
		\$ -	\$ -	\$ -	\$ -	\$ -
	Total, Rider & Unexpended Balances Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL, Method of Finance (Including Riders)	\$ 18,589,121	\$ 27,189,042	\$ 26,232,383	\$ 27,232,384	\$ 26,232,382
	TOTAL, Method of Finance (Excluding Riders)	\$ 18,589,121	\$ 27,189,042	\$ 26,232,383	\$ 27,232,384	\$ 26,232,382
	Number of Full-time Equivalent Positions (FTE)	10.7	11.9	14.5	14.5	14.5

3.D. SUB-STRATEGY REQUEST

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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: 02 Sexual Assault Prevention and Crisis Services Program				
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025
STRATEGY DESCRIPTION AND JUSTIFICATION:				
<p>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 by informing and consulting on best practices, training and certification of Sexual Assault Nurse Examiners (SANE), and certification of advocate training for sexual assault programs.</p>				
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:				
<p>Securing reliable funding for victim-related services and assistance is the most prevalent external factor for the VA Strategy. The 88th Legislature acknowledged this importance and appropriated over \$56.0 million dollars of GR and \$34.2 million of Fund 5010 in the 2024-2025 biennium for the VA Strategy. The OAG’s LAR holds these funding levels constant in the 2026-2027 biennium for the VA Strategy. Although Fund 0469 is statutorily allowable to be appropriated for the purposes of funding VA grants, it is not recommended as a sustainable and constant funding source. If considered, funding from Fund 0469 should be one-time in nature.</p> <p>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 >\$35 million at the end of FY 2025 assuming a hybrid of assumptions for FY 2024 and FY 2025 that include projections detailed in the January 2023 Biennial Revenue Estimate and estimates obtained from CPA.</p> <p>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 2024-2025 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.</p>				

3.D. SUB-STRATEGY REQUEST

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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: 03 Sexual Assault Statewide Services Program						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
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	\$ 2,024,468	\$ 2,024,468	\$ 2,024,468	\$ 2,024,468
OBJECTS OF EXPENSE:						
4000	Grants	\$ 1,484,468	\$ 2,024,468	\$ 2,024,468	\$ 2,024,468	\$ 2,024,468
TOTAL, Objects of Expense		\$ 1,484,468	\$ 2,024,468	\$ 2,024,468	\$ 2,024,468	\$ 2,024,468
METHOD OF FINANCING:						
0001	General Revenue Fund	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
	Subtotal, MOF (General Revenue Funds)	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
0469	Compensation to Victims of Crime Account No. 0469	\$ -	\$ -	\$ -	\$ -	\$ -
5010	Sexual Assault Program Account No. 5010	1,484,468	1,524,468	1,524,468	1,524,468	1,524,468
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 1,484,468	\$ 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)		\$ 1,484,468	\$ 2,024,468	\$ 2,024,468	\$ 2,024,468	\$ 2,024,468
TOTAL, Method of Finance (Excluding Riders)		\$ 1,484,468	\$ 2,024,468	\$ 2,024,468	\$ 2,024,468	\$ 2,024,468
Number of Full-time Equivalent Positions (FTE)		-	-	-	-	-

3.D. SUB-STRATEGY REQUEST

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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: 03 Sexual Assault Statewide Services Program						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
STRATEGY DESCRIPTION AND JUSTIFICATION: The Legislature has directed line-item appropriations within the biennial budget to grant awards to organizations that operate programs benefiting victims of sexual assault. Under this funding mechanism, the OAG contracts with TAASA to provide statewide training programs for local rape crisis centers, law enforcement agencies, and other organizations that are dedicated to assisting victims and preventing sexual assault.						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: Securing reliable funding for victim-related services and assistance is the most prevalent external factor for the VA Strategy. The 88th Legislature acknowledged this importance and appropriated over \$56.0 million dollars of GR and \$34.2 million of Fund 5010 in the 2024-2025 biennium for the VA Strategy. The OAG’s LAR holds these funding levels constant in the 2026-2027 biennium for the VA Strategy. Although Fund 0469 is statutorily allowable to be appropriated for the purposes of funding VA grants, it is not recommended as a sustainable and constant funding source. If considered, funding from Fund 0469 should be one-time in nature. 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 >\$35 million at the end of FY 2025 assuming a hybrid of assumptions for FY 2024 and FY 2025 that include projections detailed in the January 2023 Biennial Revenue Estimate and estimates obtained from CPA.						

3.D. SUB-STRATEGY REQUEST

89th Regular Session, Agency Submission, Version 1
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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: 04 Legal Services Grants						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
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	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
TOTAL, Objects of Expense		\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Method of Financing:						
0001	General Revenue Fund	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Subtotal, MOF (General Revenue Funds)		\$ -	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
0469	Compensation to Victims of Crime Account No. 0469	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -
Subtotal, MOF (General Revenue - Dedicated Funds)		\$ 2,500,000	\$ -	\$ -	\$ -	\$ -
RIDER APPROPRIATIONS:						
Total, Rider & Unexpended Balances Appropriations		\$ -	\$ -	\$ -	\$ -	\$ -
Total, Method of Finance (Including Riders)		\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Total, Method of Finance (Excluding Riders)		\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Number of Full-time Equivalent Positions (FTE)		-	-	-	-	-

3.D. SUB-STRATEGY REQUEST

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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: 04 Legal Services Grants						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
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 subcontracts its grant award to the Texas Access to Justice Foundation (TAJF). In FY 2024, TAJF awarded grants to 14 legal services providers.						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: Securing reliable funding for victim-related services and assistance is the most prevalent external factor for the VA Strategy. The 88th Legislature acknowledged this importance and appropriated over \$56.0 million dollars of GR in the 2024-2025 biennium for the VA Strategy. The OAG’s LAR holds these funding levels constant in the 2026-2027 biennium for the VA Strategy. Although Fund 0469 is statutorily allowable to be appropriated for the purposes of funding VA grants, it is not recommended as a sustainable and constant funding source. If considered, funding from Fund 0469 should be one-time in nature.						

3.D. SUB-STRATEGY REQUEST

89th Regular Session, Agency Submission, Version 1
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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: 05 Other Victim Assistance Grants						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
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	\$ 10,168,075	\$ 10,300,000	\$ 10,300,000	\$ 10,300,000	\$ 10,300,000
OBJECTS OF EXPENSE:						
1001	Salaries and Wages	\$ 277,685	\$ 484,764	\$ 524,289	\$ 512,455	\$ 512,455
1002	Other Personnel Costs	19,248	12,240	11,684	11,200	11,200
2001	Professional Fees and Services	52,275	57,974	51,983	62,887	62,887
2002	Fuels and Lubricants	156	263	305	288	288
2003	Consumable Supplies	299	670	698	639	639
2004	Utilities	1,472	2,035	2,276	2,123	2,123
2005	Travel	1,143	3,651	3,723	3,577	3,577
2006	Rent - Building	20,996	23,433	23,390	23,376	23,376
2007	Rent - Machine and Other	591	848	869	805	805
2009	Other Operating Expense	54,946	40,236	26,295	21,875	21,874
4000	Grants	9,799,999	10,300,000	10,300,000	10,300,000	10,300,000
5000	Capital Expenditures	6,135	409	89	77	77
TOTAL, Objects of Expense		\$ 10,234,944	\$ 10,926,523	\$ 10,945,601	\$ 10,939,302	\$ 10,939,301

3.D. SUB-STRATEGY REQUEST

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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: 05 Other Victim Assistance Grants						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
METHOD OF FINANCING:						
0001	General Revenue Fund	\$ 1,581,031	\$ 10,926,523	\$ 10,945,601	\$ 10,939,302	\$ 10,939,301
	Subtotal, MOF (General Revenue Funds)	\$ 1,581,031	\$ 10,926,523	\$ 10,945,601	\$ 10,939,302	\$ 10,939,301
0469	Compensation to Victims of Crime Account No. 0469	\$ 8,653,913	\$ -	\$ -	\$ -	\$ -
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 8,653,913	\$ -	\$ -	\$ -	\$ -
RIDER APPROPRIATIONS:						
	Total, Rider & Unexpended Balances Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL, Method of Finance (Including Riders)	\$ 10,234,944	\$ 10,926,523	\$ 10,945,601	\$ 10,939,302	\$ 10,939,301
	TOTAL, Method of Finance (Excluding Riders)	\$ 10,234,944	\$ 10,926,523	\$ 10,945,601	\$ 10,939,302	\$ 10,939,301
	Number of Full-time Equivalent Positions (FTE)	4.3	5.8	7.0	6.7	6.7

3.D. SUB-STRATEGY REQUEST

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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: 05 Other Victim Assistance Grants						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
STRATEGY DESCRIPTION AND JUSTIFICATION: <p>In addition to the direct line-item 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 various services to crime victims, including counseling, advocacy, hospital accompaniment, shelters, and other victim assistance services. A total of 190 local and statewide nonprofit organizations and local and statewide government agencies received OVAG awards in FY 2024.</p> <p>In FY 2016, the Legislature enacted House Bill 3327 which created grant funding for Domestic Violence High Risk Teams (DVHRT). DVHRT 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 2024, the appropriation for DVHRT was awarded to one statewide Domestic Violence Coalition.</p>						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: <p>Securing reliable funding for victim-related services and assistance is the most prevalent external factor for the VA Strategy. The 88th Legislature acknowledged this importance and appropriated over \$56.0 million dollars of GR in the 2024-2025 biennium for the VA Strategy. The OAG’s LAR holds these funding levels constant in the 2026-2027 biennium for the VA Strategy; however, OVAG has not received an increase in appropriations in over ten years. The OAG, together with Texas associations who operate in the program, will discuss constraints with the Legislature. Although Fund 0469 is statutorily allowable to be appropriated for the purposes of funding VA grants, it is not recommended as a sustainable and constant funding source. If considered, funding from Fund 0469 should be one-time in nature.</p>						

3.D. SUB-STRATEGY REQUEST

89th Regular Session, Agency Submission, Version 1
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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: 06 Statewide Victim Notification System						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
<p align="center">NOTE: There are no performance measures associated with this Sub-Strategy.</p>						
OBJECTS OF EXPENSE:						
1001	Salaries and Wages	\$ 120,453	\$ 209,030	\$ 227,252	\$ 227,253	\$ 227,253
1002	Other Personnel Costs	9,449	5,187	5,178	5,178	5,178
2001	Professional Fees and Services	-	-	-	-	-
2002	Fuels and Lubricants	49	112	112	112	112
2003	Consumable Supplies	102	153	152	152	152
2004	Utilities	610	709	708	708	708
2005	Travel	454	1,692	1,688	1,688	1,688
2006	Rent - Building	13,779	15,352	15,324	15,324	15,324
2007	Rent - Machine and Other	225	236	236	236	236
2009	Other Operating Expense	23,149	16,586	7,221	7,221	7,221
4000	Grants	2,495,781	2,781,868	2,781,868	2,781,868	2,781,868
TOTAL, Objects of Expense		\$ 2,664,051	\$ 3,030,925	\$ 3,039,739	\$ 3,039,740	\$ 3,039,740

3.D. SUB-STRATEGY REQUEST

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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: 06 Statewide Victim Notification System						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
METHOD OF FINANCING:						
0001	General Revenue Fund	\$ 772,673	\$ 3,030,925	\$ 3,039,739	\$ 3,039,740	\$ 3,039,740
	Subtotal, MOF (General Revenue Funds)	\$ 772,673	\$ 3,030,925	\$ 3,039,739	\$ 3,039,740	\$ 3,039,740
0469	Compensation to Victims of Crime Account No. 0469	\$ 1,891,378	\$ -	\$ -	\$ -	\$ -
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 1,891,378	\$ -	\$ -	\$ -	\$ -
RIDER APPROPRIATIONS:						
		\$ -	\$ -	\$ -	\$ -	\$ -
	Total, Rider & Unexpended Balances Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Method of Finance (Including Riders)		\$ 2,664,051	\$ 3,030,925	\$ 3,039,739	\$ 3,039,740	\$ 3,039,740
TOTAL, Method of Finance (Excluding Riders)		\$ 2,664,051	\$ 3,030,925	\$ 3,039,739	\$ 3,039,740	\$ 3,039,740
Number of Full-time Equivalent Positions (FTE)		2.1	2.6	3.2	3.2	3.2

3.D. SUB-STRATEGY REQUEST

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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: 06 Statewide Victim Notification System						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
STRATEGY DESCRIPTION AND JUSTIFICATION: <p>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.</p> <p>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 annually. As of September 1, 2023, 149 counties (59 percent), and the El Paso Community Supervision & Corrections Department actively participate in the SAVNS program.</p>						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY: <p>Securing reliable funding for victim-related services and assistance is the most prevalent external factor for the VA Strategy. The 88th Legislature acknowledged this importance and appropriated over \$56.0 million dollars of GR in the 2024-2025 biennium for the VA Strategy. The OAG's LAR holds these funding levels constant in the 2026-2027 biennium for the VA Strategy. Although Fund 0469 is statutorily allowable to be appropriated for the purposes of funding VA grants, it is not recommended as a sustainable and constant funding source. If considered, funding from Fund 0469 should be one-time in nature.</p> <p>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 59 percent of Texas counties are currently participating in the SAVNS Program.</p>						

3.D. SUB-STRATEGY REQUEST
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
NOTE: There are no performance measures associated with this Sub-Strategy.						
OBJECTS OF EXPENSE:						
1001	Salaries and Wages	\$ 82,029	\$ 112,638	\$ 123,216	\$ 123,216	\$ 123,216
1002	Other Personnel Costs	1,381	2,800	2,800	2,800	2,800
2003	Consumable Supplies	3,557	10,103	10,103	10,103	10,103
2005	Travel	-	300	300	300	300
2009	Other Operating Expense	49,957	41,198	36,550	36,550	36,550
TOTAL, Objects of Expense		\$ 136,924	\$ 167,539	\$ 173,469	\$ 173,469	\$ 173,469
METHOD OF FINANCING:						
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	\$ 136,924	\$ 167,539	\$ 173,469	\$ 173,469	\$ 173,469
	Subtotal, MOF (General Revenue - Dedicated Funds)	\$ 136,924	\$ 167,539	\$ 173,469	\$ 173,469	\$ 173,469
RIDER APPROPRIATIONS:						
		\$ -	\$ -	\$ -	\$ -	\$ -
	Total, Rider & Unexpended Balances Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Method of Finance (Including Riders)		\$ 136,924	\$ 167,539	\$ 173,469	\$ 173,469	\$ 173,469
TOTAL, Method of Finance (Excluding Riders)		\$ 136,924	\$ 167,539	\$ 173,469	\$ 173,469	\$ 173,469
Number of Full-time Equivalent Positions (FTE)		1.6	2.0	2.5	2.5	2.5

3.D. SUB-STRATEGY REQUEST
 89th Regular Session, Agency Submission, Version 1
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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						
Code	Sub-Strategy Request	Expended 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
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 or abuse, human trafficking, child abduction, and stalking. The ACP allows victims and members of their households 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 ACP 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.						

3.E. Sub-Strategy Summary
89th Regular Session, Agency Submission, Version 1
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Agency Code 302	Agency Name Office of the Attorney General	Prepared By	Statewide Goal Code	Strategy Code 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 2023	Estimated 2024	Budgeted 2025	Requested	
					2026	2027
01	Victims Assist. Coordinators and Victims Liaisons	\$ 2,345,261	\$ 2,434,829	\$ 2,439,143	\$ 2,439,143	\$ 2,439,143
02	Sexual Assault Prevention and Crisis Services Program	18,589,121	27,189,042	26,232,383	27,232,384	26,232,382
03	Sexual Assault Services Program Grants	1,484,468	2,024,468	2,024,468	2,024,468	2,024,468
04	Legal Services Grants	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
05	Other Victims Assistance Grants	10,234,944	10,926,523	10,945,601	10,939,302	10,939,301
06	Statewide Victim Notification System	2,664,051	3,030,925	3,039,739	3,039,740	3,039,740
07	Address Confidentiality	136,924	167,539	173,469	173,469	173,469
TOTAL, Sub-Strategies		\$ 37,954,769	\$ 48,273,326	\$ 47,354,803	\$ 48,348,506	\$ 47,348,503

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

89th 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 2026	Excp 2027
<p align="center">Item Name: Salary Increases for OAG Staff Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No</p> <p>Includes Funding for the Following Strategy or Strategies:</p> <ul style="list-style-type: none"> 01-01-01 Legal Services 02-01-01 Child Support Enforcement 03-01-01 Crime Victims' Compensation 03-01-02 Victims Assistance 04-01-01 Medicaid Investigation 06-01-01 Admin Support For SORM 			
OBJECTS OF EXPENSE:			
1001	Salaries and Wages	\$ 20,163,503	\$ 41,536,817
1002	Other Personnel Costs	100,818	207,684
2009	Other Operating Expense	201,635	415,368
TOTAL, OBJECTS OF EXPENSE		\$ 20,465,956	\$ 42,159,869
METHOD OF FINANCING:			
0001	General Revenue Fund	\$ 11,210,789	\$ 23,094,224
0036	Texas Department of Insurance Operating Fund Account No. 036	330,819	681,487
0469	Compensation to Victims of Crime Account 469	473,460	975,327
0494	Compensation to Victims of Crime Auxiliary Account 494	6,963	14,344
5010	Sexual Assault Program Account No. 5010	75,845	156,241
0444	Interagency Contracts - Criminal Justice Grants	88,505	182,320
0555	Federal Funds	8,232,681	16,959,324
0777	Interagency Contracts	46,894	96,602
TOTAL, METHOD OF FINANCING		\$ 20,465,956	\$ 42,159,869
FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

89th 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 2026	Excp 2027
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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 support local law enforcement and assist with complex and sensitive criminal investigations and prosecutions, including human trafficking and organized crime.

The OAG thanks the 88th Legislature for their investment in state employees' compensation increasing salaries five-percent in both FY 2024 and FY 2025 and providing targeted funding to OAG’s attorneys, finance, and IT staff. While this has made a significant impact, the OAG still trails behind. The OAG’s ability to carry out a wide array of complex services requires a sophisticated, innovative, and dedicated staff of highly skilled professionals. Acquiring and retaining such talent requires market competitiveness. However, market disparities between the OAG and its peers at both the state and national level are placing the agency at a significant economic disadvantage. This is reflected across multiple metrics, including salary comparisons, interagency transfers, and information provided by separating employees. 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 market competitiveness. Thus, the OAG requests a six-percent salary increase for all OAG employees in FY 2026 followed by another six-percent increase in FY 2027.

External/Internal Factors:

Competitive Disadvantage with Other Texas State Agencies: OAG average salaries are significantly lower than their state agency peers. Specifically, the OAG’s average salary is almost \$6,000 less than the average salary of other Article I agencies and approximately \$8,500 below the combined average salaries of the other five statewide elected offices (i.e., Department of Agriculture, the Comptroller of Public Accounts, the General Land Office, the Office of the Governor, and the Railroad Commission).

Competitive Disadvantage Nationally: The average salary of Texas OAG employees ranks sixth compared to the average salaries paid by the OAGs of the seven most populous states (i.e., California, Texas, Florida, New York, Pennsylvania, Illinois, and Ohio). In fact, the Texas OAG’s average salary (\$71,590) is 21-percent lower than the weighted average salary of these states (\$86,857).

Disproportionate Loss of Talent to Other State Agencies: Since FY 2021, the OAG has experienced an average net loss of approximately 10 employees per year due to transfers to other Texas state agencies. This includes a net loss of approximately 25 employees since FY 2023 due to these types of transfers.

Employees are Leaving for Significantly More Pay: In FY 2024 (Q1, Q2, and Q3), over forty-one percent of responses from separating OAG employees identified that their new jobs paid over \$10,000 more per year.

Compensation is Primary Driver of Agency Separations: Recently separated OAG employees (Q1, Q2, and Q3 of FY 2024) continue to identify “Better Pay/Benefits” as the number one reason they are leaving the agency. They also cite that “Compensation/Benefits” is what they would most like changed.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

89th Regular Session, Agency Submission, Version 1
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Agency Code: 302	Agency Name: Office of the Attorney General		
CODE	DESCRIPTION	Excp 2026	Excp 2027
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			

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

89th Regular Session, Agency Submission, Version 1
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Agency Code: 302		Agency Name: Office of the Attorney General					
CODE	DESCRIPTION						
ALTERNATIVE ANALYSIS							
N/A							
ESTIMATED IT COST							
	2024	2025	2026	2027	2028	2029	2030 Total Over Life of Project
\$	-	\$	-	\$	-	\$	-
SCALABILITY							
	2024	2025	2026	2027	2028	2029	2030 Total Over Life of Project
FTE							
	2024	2025	2026	2027	2028	2029	2030

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

89th 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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Funds are necessary to pay for salaries in fiscal years beyond the 2026-2027 biennium.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2028</u>	<u>2029</u>	<u>2030</u>
\$	42,159,869	\$ 42,159,869	\$ 42,159,869

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: N/A

CONTRACT DESCRIPTION:

N/A

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

89th Regular Session, Agency Submission, Version 1
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Agency Code: 302		Agency Name: Office of the Attorney General	
CODE	DESCRIPTION	Excp 2026	Excp 2027
<p align="center"> Item Name: OAG Law Enforcement Agency Item Priority: 2 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 04-01-01 Medicaid Investigation </p>			
OBJECTS OF EXPENSE:			
2002	Fuels and Lubricants	\$ 74,000	\$ 74,000
2003	Consumables Supplies	191,828	191,828
2005	Travel	683,955	683,955
2006	Rent - Building	84,425	84,425
2009	Other Operating Expense	1,798,422	1,798,422
5000	Capital Expenditures	1,752,151	1,752,151
TOTAL, OBJECTS OF EXPENSE		\$ 4,584,781	\$ 4,584,781
METHOD OF FINANCING:			
0001	General Revenue Fund	\$ 2,692,189	\$ 2,692,189
0555	Federal Funds	1,892,592	1,892,592
TOTAL, METHOD OF FINANCING		\$ 4,584,781	\$ 4,584,781
FULL-TIME EQUIVALENT POSITIONS (FTE):			
		-	-

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

89th Regular Session, Agency Submission, Version 1
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Agency Code: 302

Agency Name: Office of the Attorney General

CODE DESCRIPTION

Excp 2026

Excp 2027

DESCRIPTION/JUSTIFICATION:

The AG is authorized to employ and commission peace officers (CPO) in accordance with Texas Government Code, Section 402.009. The OAG Law Enforcement Division (LED) consists of over 200 sworn peace officers and 88 support staff. LED is made up of the CID and MFCU. In addition to conducting criminal investigations, CID is responsible for supporting OAG prosecutors by conducting both proactive and reactive investigations. CID historically funds operational expenses and essential law enforcement needs largely by asset forfeitures and minimally with grants. These expenses include basic CPO needs, including ammunition, ballistic vests, vehicles, uniforms, equipment, information resources, and other tools. Due to uncertainties and volatility of asset forfeitures, CID should be funded similar to other state law enforcement agencies as primarily GR funds to ensure the basic safety and needs of CPOs.

MFCU has three principal responsibilities: investigate criminal fraud by Medicaid providers, investigate abuse and neglect of patients in health care facilities funded by the Medicaid program, including nursing homes and Texas Department of Aging and Disability Services homes, and help local and federal authorities with prosecutions. MFCU is funded by a federal grant at 75 percent and the state provides GR for the 25 percent matching requirement. MFCU's federal grant contains sufficient funding for all operational costs but there is a lack of state matching funds, which results in an ongoing dependency on one-time lapsed salaries to fund operational expenses and a corresponding loss of federal award authority each fiscal year. Meaning, MFCU operational expenses, including ammunition, ballistic vests, vehicles, uniforms, equipment, information resources, travel, and rent increases creates an unhealthy dependency on lapsed salaries and does not allow MFCU to fill all positions.

External/Internal Factors:

Referrals and requests for assistance continues to increase for CID. The reliance on asset forfeitures places constraints on these increases and OAG's ability to respond properly. Should asset forfeiture receipts slow or diminish, CID would not be able to procure basic operational needs, like ballistic vests to keep officers safe or ammunition to qualify duty weapons for state licensure. This is especially concerning given that assaults on CPOs has reached a 10-year high. Without reliable operational funding, CID would not be able to procure the investigative tools they need to assist in solving cases or provide support for OAG prosecutions. The increasing population of Texas, technology changes, and the method in which criminals commit crimes are all rapidly evolving, making investigating and prosecuting criminal events much more difficult. CID conducts investigations statewide and must receive stable support to continue to meet the demands of the State.

The MFCU scope and structure of work is determined by 12 federal performance standards and a memorandum of understanding executed between Texas Health and Human Services Commission (HHSC) and the OAG. 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 roll out of managed care are significant external factors impacting 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. MFCU's goals and mission work to prevent fraud, waste, and abuse in Texas and all of these factors warrant a fully funded and fully staffed MFCU.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302

Agency Name: Office of the Attorney General

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<p>PCLS TRACKING KEY: N/A</p> <p>DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM: Software licenses and computers enable CPO's to perform their assigned duties.</p> <p>Software components included for CID are Whooster, Penlink, Crimestar, Benchmark, CFIS for forensic examiners, Leads Online and Cellhawk, and Virtra Service plan. Hardware components include six i2 analyst notebooks. The cost of software and hardware is currently funded by asset forfeitures. This exceptional item requests moving the funding source from asset forfeiture to GR. Total cost equals \$335,600.</p> <p>Software components included for MFCU are JTI eProsecutor, Axon, Tableau, Valid8, Accurint, and Kiteworks. The cost of software is currently funded by one-time lapsed salary funding. This exceptional item requests fully funding MFCU operations to allow MFCU to staff all positions. Total cost equals \$1,000,591.</p> <p>IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT? Current</p> <p>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.</p> <p>MFCU currently uses one-time lapsed salaries to fund software licenses. This exceptional item requests fully funding MFCU operations to allow MFCU to staff all positions.</p> <p>OUTCOMES: The software licenses and computers assist CID and MFCU staff in efficiently performing their assigned duties and responsibilities.</p> <p>PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers, and Monitors) Software licenses and computers.</p> <p>OUTPUTS: The software licenses and computers assist CID staff in meeting state performance measure objectives. The software licenses assist MFCU staff in meeting state and federal performance measure objectives.</p> <p>TYPE OF PROJECT: SaaS</p>		

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

89th 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						
ALTERNATIVE ANALYSIS							
Asset forfeitures is a volatile funding source to support operational expenses and essential law enforcement needs necessary to perform CID CPO functions. Funding software and hardware expenses with GR reduces the risk of volatility and eliminates the reliance on asset forfeitures.							
MFCU continues to rely on lapsed salaries to fund software expenses. Fully funding software with GR removes the unhealthy dependency of MFCU on lapsed salaries for these expenses and eliminates MFCU's inability to fill all positions.							
ESTIMATED IT COST							
	2024	2025	2026	2027	2028	2029	2030 Total Over Life of Project
\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SCALABILITY							
	2024	2025	2026	2027	2028	2029	2030 Total Over Life of Project
\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTE							
	2024	2025	2026	2027	2028	2029	2030
	-	-	-	-	-	-	-

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

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

CODE DESCRIPTION

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Out-year costs include software licenses, vehicle refresh, and essential CPO equipment such as ammunition, uniforms, ballistic vests, other tools, travel, and rent increases.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2028</u>	<u>2029</u>	<u>2030</u>
\$	4,584,781	\$ 4,584,781	\$ 4,584,781

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 60%

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.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

89th 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 2026	Excp 2027
<p>Item Name: Law Enforcement Staff Increase Item Priority: 3 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</p>			
OBJECTS OF EXPENSE:			
1001	Salaries and Wages	\$ 1,704,402	\$ 1,704,402
1002	Other Personnel Costs	85,772	85,772
2002	Fuels and Lubricants	28,500	28,500
2003	Consumable Supplies	12,166	6,666
2004	Utilities	9,200	7,200
2005	Travel	137,500	137,500
2009	Other Operating Expense	261,988	29,144
5000	Capital Expenditures	817,969	-
TOTAL, OBJECTS OF EXPENSE		\$ 3,057,497	\$ 1,999,184
METHOD OF FINANCING:			
0001	General Revenue Fund	\$ 3,057,497	\$ 1,999,184
TOTAL, METHOD OF FINANCING		\$ 3,057,497	\$ 1,999,184
FULL-TIME EQUIVALENT POSITIONS (FTE):		14	14

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

89th 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 2026

Excp 2027

DESCRIPTION/JUSTIFICATION:

The AG is authorized to employ CPOs in accordance with Texas Government Code, Section 402.009. Within the OAG's LED is the CID which consists of 115 CPOs and 34 support staff. The CID has specialized skill sets that allows the OAG to assist underserved areas and needs of law enforcement communities throughout the State. In addition to conducting criminal investigations, CID is responsible for supporting the OAG prosecutors with proactive and reactive investigations, and providing assistance to other law enforcement agencies when requested. The CID's areas of responsibility have grown over the years to meet the needs of the State in areas of cold cases, special crimes, money laundering, election integrity, financial forensic audit, fugitive apprehension, child exploitation, digital forensics, human trafficking, facilities security, and professional standards. Outside of targeted increases in FTEs for human trafficking and election integrity, the CID has not received any additional FTEs from the Legislature since FY 2006. Meaning, as criminal activity continues to grow, the CID has seen an increase in caseloads without a corresponding increase in workforce. For example, the CEU is tasked with investigating and arresting individuals for sexual abuse and exploitation of children by means of electronic and internet facilitated crimes. This Unit receives over 30,000 CyberTips and referrals for investigation per year. This number is twenty times more than the number of referrals received ten years ago. As Artificial Intelligence (AI) and the use of deep-fakes continues to grow, the demand for OAG expertise and assistance is growing. Criminal activity is continuing to grow and evolve and the OAG's staffing levels need to also grow and evolve. This is especially important for the smaller law enforcement communities who rely on the OAG for assistance. After intentional consideration, the OAG is requesting 13 CPOs and one Systems Analyst.

External/Internal Factors:

One of the main goals and responsibilities of the OAG is to Secure Justice by Criminal Prosecutions and Investigations. The number of referrals and requests from external agencies for assistance from OAG's Criminal Prosecution Division is increasing. The CID is responsible for providing assistance to the Criminal Prosecution Division and each of these cases is assigned an investigator. CID's work is affected by not only the number of cases each prosecutor has, but by the increase in court activities. This is especially true now as more cases are being accelerated to meet statutory deadlines.

As previously mentioned, the work of the Child Exploitation Unit (CEU) within CID is almost completely driven by external tips and referrals for investigations. The CEU has seen a twenty time increase in CyberTips and referrals in the past ten years, with no corresponding increase in staff. These crimes are not only complex and time consuming, but taxing on CPOs both mentally and physically. An increase in CID staff would not only allow for tips and referrals to be investigated more efficiently, but for OAG's officers to have more individuals available to provide them the often much needed break from constantly dealing with such heinous criminal activity.

Additionally, in 2021 the OAG created the Cold Case and Missing Person Unit, within the CID. The requests for assistance from outside law enforcement agencies has continued to increase mainly due to lack of resources, training, and funding to perform forensic testing. It is the goal and mission of the OAG's CID to secure justice throughout the state and assist other law enforcement agencies when possible to help with resources, training, expertise, or personnel. In an ever-changing world, with increased criminal activity, the demand for assistance continues to grows and it is imperative that OAG-CID staffing levels respond accordingly to allow for more flexibility and the ability to continue to meet those needs.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

89th 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 2026	Excp 2027
PCLS TRACKING KEY:			
N/A			
DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:			
Computers, monitors, and computer accessories enable CID staff to perform their assigned job duties.			
IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?			
New			
STATUS:			
IT equipment costs are built into the cost for each additional FTE.			
OUTCOMES:			
Computers, monitors, and computer accessories assist CID staff in efficiently performing their assigned duties and responsibilities.			
PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers, and Monitors)			
Laptops and monitors			
OUTPUTS:			
Computers, monitors, and computer accessories assist CID staff in meeting state performance measure objectives.			
TYPE OF PROJECT:			
Other			

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

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Agency Code: 302		Agency Name: Office of the Attorney General								
CODE	DESCRIPTION									
ALTERNATIVE ANALYSIS										
Since the IT component is solely related to costs associated with the addition of FTEs, the scalability is directly correlated to the OAG's ability to respond accordingly to meet the needs of increased criminal activity and the demand for CID's assistance.										
ESTIMATED IT COST										
	2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project		
\$	-	\$ -	67,150	\$ -	\$ -	\$ -	\$ -	\$ -	67,150	
SCALABILITY										
	2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project		
\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
FTE										
	2024	2025	2026	2027	2028	2029	2030			
	-	-	-	-	-	-	-	-	-	

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

89th Regular Session, Agency Submission, Version 1
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Out year costs for new FTE's include salary, other personnel, fuel and maintenance for vehicles, and travel.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028		2029		2030
	\$ 1,999,184	\$	1,999,184	\$	1,999,184

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM:

60%

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.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

89th 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 2026	Excp 2027
<p>Item Name: Agency Security Personnel Item Priority: 4 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 01-01-01 Legal Services</p>			
OBJECTS OF EXPENSE:			
1001	Salaries and Wages	\$ 830,390	\$ 1,251,523
1002	Other Personnel Costs	32,902	53,008
2002	Fuels and Lubricants	22,500	-
2003	Consumable Supplies	-	550
2004	Utilities	-	920
2005	Travel	187,500	187,500
2009	Other Operating Expense	229,369	59,805
5000	Capital Expenditures	293,294	68,430
TOTAL, OBJECTS OF EXPENSE		\$ 1,595,955	\$ 1,621,736
METHOD OF FINANCING:			
0001	General Revenue Fund	\$ 1,595,955	\$ 1,621,736
TOTAL, METHOD OF FINANCING		\$ 1,595,955	\$ 1,621,736
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	10.0

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

89th 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 2026

Excp 2027

DESCRIPTION/JUSTIFICATION:

The CID within the OAG's LED is comprised of several operational units designed to provide necessary protection for communities across the State. The Facilities Security Unit (FSU) is responsible for the physical security of OAG employees housed in the capitol complex at the Williams P. Clements building (WPC) and Price Daniel building (PDB). The FSU also provides security for at least 15 other state agencies, their employees and guests housed in these two buildings. The FSU is currently comprised of six security guards and three CPOs. Security guards observe and report issues and are assigned to entry desks at WPC and PDB. The CPOs have authority to enforce Texas laws and respond to incidents that occur on/inside/around the buildings. FSU responds to incidents and patrols off sight locations, including capitol complex garages and OAG offices and warehouses located outside the capitol complex in the Austin area. Additionally, FSU escorts contractors to restricted access areas to perform work and responds to medical calls and threats made against the AG and employees.

The addition of the building at 15th and Lavaca, which is currently under construction and projected to be complete in 2027, will only serve to exacerbate an already overloaded security team. The OAG will occupy a large portion of the Lavaca building, in addition to WPC and PDB, which will require the same level of physical security, if not more. The Lavaca building will have two publicly accessible entrances, which will each require a positioned security guard to register and monitor visitors. After careful review of the architectural plans and other state agency tenants list for the building, ten FSU employees are needed to properly staff the Lavaca building. This includes two security guards, six CPOs, and two supervising CPOs. The OAG requires these positions and equipment to carry out the responsibilities of security for the Lavaca building, in addition to WPC and PDB.

External/Internal Factors:

Increased obligations and responsibility without a corresponding increase in FTEs is an internal factor placing constraints on the FSU. Without additional FTEs to staff all buildings, FSU will not be able to maintain sufficient security coverage for the AG, employees, and visitors. Already stretched thin, adding a new building would require personnel shifting which will result in potentially leaving buildings unmanned and slow response times to incidents. These internal factors potentially transition into external factors impacting other state agencies. WPC and PDB have a steady flow of business-related visitors for multiple agencies, including the Texas Department of Criminal Justice and the State Office of Administrative Hearings. FSU is tasked with logging visitors, printing badges, communicating with the appropriate agency point of contact, and monitoring security feeds.

Additionally, the surrounding capitol complex area has seen a marked increase in criminal activity including trespassing complaints, building damage, and harassment by the homeless population. OAG staff have reported incidents involving homeless individuals from physical altercations to hazardous human feces inside parking garage stairwells. FSU responds to these issues daily by patrolling parking garages and providing a safety presence, while still ensuring physical building security. It is already difficult for the FSU to patrol at limited intervals and maintain building security. Without additional FTEs, it is likely that FSU may be unavailable to respond to and resolve complaints in a timely manner. This reduced bandwidth will be exacerbated because the Lavaca building will bring another larger area and parking garage under OAG purview.

Other external factors include: unknown threat environments, potential for political unrest/protests around the capitol complex, the potential for violence to occur in and around the workplace, and many other unpredictable factors.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **302**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Computers, monitors, and computer accessories enable CID staff to perform their assigned job duties.

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

New

STATUS:

IT equipment costs are built into the cost for each additional FTE.

OUTCOMES:

Computers, monitors, and computer accessories assist CID staff in efficiently performing their assigned duties and responsibilities.

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

Desktop, laptops, and monitors

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **302**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
<p>OUTPUTS: Computers, monitors, and computer accessories assist CID staff in meeting state performance measure objectives.</p> <p>TYPE OF PROJECT: Other</p>			

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

89th 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								
ALTERNATIVE ANALYSIS									
Since the IT component is solely related to costs associated with the addition of FTEs, the scalability is directly correlated to the OAG's ability to respond accordingly to meet the needs of physical security for OAG employees housed in the capitol complex as well as other agencies housed in WPC, PDB, and Lavaca Building and their visitors.									
ESTIMATED IT COST									
	2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project	
\$	-	\$ -	\$ -	13,516	\$ -	\$ -	\$ -	13,516	
SCALABILITY									
	2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project	
\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
FTE									
	2022	2023	2024	2025	2026	2027	2028		
	-	-	-	-	-	-	-	-	

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

89th Regular Session, Agency Submission, Version 1
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Agency Code: **302** Agency Name: **Office of the Attorney General**

CODE DESCRIPTION

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Out year costs for new FTE's include salary and other personnel costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2028</u>	<u>2029</u>	<u>2030</u>
	\$ 1,621,736	\$ 1,621,736	\$ 1,621,736

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 0%

CONTRACT DESCRIPTION:

State contracts will be used for vehicle procurements. DIR will be used for computers.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

89th 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 2026	Excp 2027
<p>Item Name: Legal Services Optimization System 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</p>			
OBJECTS OF EXPENSE:			
2001	Professional Fees And Services	\$ 6,433,912	\$ 6,377,528
2009	Other Operating Expense	684,000	684,000
TOTAL, OBJECTS OF EXPENSE		\$ 7,117,912	\$ 7,061,528
METHOD OF FINANCING:			
0001	General Revenue Fund	\$ 7,117,912	\$ 7,061,528
TOTAL, METHOD OF FINANCING		\$ 7,117,912	\$ 7,061,528
FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

89th 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 2026

Excp 2027

DESCRIPTION/JUSTIFICATION:

The OAG is dedicated to fostering excellence in delivering legal services through accelerated technological advancements, expanding efficiency and effectiveness. The Legal Services Optimization Systems Project (OSP) is a strategic, multifaceted initiative aimed at automating processes and leveraging the full potential of OAG's unified legal case management system to streamline operations, enhance collaboration, and deliver legal services more timely and effectively.

Key components of the OSP include:

- Advancing Legal Case Management: Facilitating seamless and efficient handling of cases with optimized data workflows that reduce redundancies and enhance data organization and accessibility.
- Secure Cloud-Based Storage Solutions for Criminal Data: Ensuring compliance with Criminal Justice Information Services (CJIS) standards, providing the highest level of data security.
- Enhanced Investigative Capabilities: Implementing a system dedicated to cold cases, significantly improving our investigative processes and outcomes.

These enhancements signify OAG's commitment to leveraging technology for optimizing legal processes and strengthening criminal justice. By aligning with OAG's strategic planning pillars of enhancing the mission, improving efficiency and effectiveness, stewardship of resources, and managing risk, the OAG will continue to set the standard for legal services delivery.

External/Internal Factors:

The OSP plays a pivotal role in achieving the OAG's mission to deliver efficient legal services. This project allows for increasing the volume and complexity of legal cases. Because the OAG is actively handling nearly 32,000 state matters across diverse areas such as border security and constitutional rights, the legal divisions regularly work to streamline processes to accommodate caseloads in the most efficient manner. Addressing these challenges requires enhanced technological capabilities to optimize legal case management, streamline processes, and manage the voluminous and complex data. The OSP also ensures compliance with ever-evolving laws and regulations, which is essential for maintaining CJIS standards, and any changes or updates may impact requirements for data storage and security. Rapid technological advancements also pose security challenges, necessitating continuous improvements in security protocols to ensure compatibility and protection against new cyber threats and vulnerabilities. As the work of the OAG continues to grow and evolve, OAG has seen numerous requests from external entities to assist, for example from the CEU and the Cold Case and Missing Persons Unit. Complex cases require a technology solution to help manage and improve investigative processes. Lastly, insufficient internal staffing for information technology development hinders the OAG's ability to independently support the OSP initiative. Augmenting the workforce with resources is critical for the successful execution and sustainability of the improvements.

These external factors highlight the urgency and strategic importance of providing funding for the OSP. By investing in advanced technology and operational enhancements, the OAG can remain agile, efficient, and capable of meeting the evolving legal service demands for Texas.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

89th Regular Session, Agency Submission, Version 1
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Agency Code: **302**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
PCLS TRACKING KEY: N/A			
DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM: This project will include contract/consultant services to expand and develop solutions and an increase of services by Data Center Services.			
IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT? Current			
STATUS: During the 2024-2025 biennium, the OAG focused efforts on developing and migrating the agency's legal divisions from mainframe and legacy legal case management systems to a modern unified case management system. In the 2026-2027 biennium, the agency will continue the momentum of Legal Case Management to further unify criminal and legal divisions under one platform and expand and optimize processes to leverage the full potential of the case management system improving efficiencies, enhancing collaboration, and delivering services more effectively.			
OUTCOMES: The OSP has the potential to deliver significant cost saving across multiple dimensions. By migrating all legal divisions to a unified cloud-based legal case management system and optimizing workflow, OAG can reduce the expenses associated with maintaining, securing, and monitoring data sprawled across numerous channels while unifying and leveraging economies gained from the OAG's case management system. The creation of a comprehensive system for criminal divisions, will streamline intake, improve investigative processes, reducing time and enable resources to fight crime and deliver justice while increasing the efficiency of investigations.			
PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers, and Monitors) N/A			

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **302**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
OUTPUTS:			
1.Efficiency Gained in Case Management: The OSP would reduce case processing times, minimized administrative redundancies, and improved accessibility to case information. These outcomes demonstrate a clear enhancement in operational efficiency, allowing the OAG to handle a larger caseload more effectively.			
2.Enhanced Data Security Measures: The OSP would strengthen data protection measures by safeguarding sensitive information against breaches and unauthorized access.			
3.Improved Investigative Capabilities: The OSP enhancements could potentially improve success rates in solving cold cases, more efficient allocation of investigative resources, and potentially higher conviction rates. These outcomes highlight advancements in law enforcement capabilities, which are crucial for public safety and justice.			
4.Cost Efficiency and Resource Stewardship: By automating processes, it would reduced operational costs associated with manual processes, decreased reliance on external vendors for system modifications, and optimized use of personnel. These outcomes demonstrate fiscal responsibility and efficient use of taxpayer funds, aligning with agency priorities.			
5.Alignment with Strategic Goals: The OSP progresses toward strategic objectives, such as improved service delivery metrics, enhanced stakeholder satisfaction, and strengthened organizational resilience. These outputs provide evidence of effective governance and strategic alignment, which are critical considerations.			
TYPE OF PROJECT:			
SaaS			

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General									
CODE	DESCRIPTION										
ALTERNATIVE ANALYSIS											
The OSP builds upon the solutions delivered during the 2024-2025 biennium. The ability to customize and configure the system allows for continued expansion of the system. The OSP streamlined processes and optimized workflows. Without which employees would have had to continue relying on manual processes or workarounds likely leading to continued inefficiencies and a higher likelihood of errors. Meaning, the OAG would experience decreased overall productivity and affected service delivery quality resulting in increased operational costs and hindering the OAG's ability to provide timely, effective, and high-quality legal services to Texans.											
ESTIMATED IT COST											
	2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project			
\$	-	\$ -	\$ 9,291,263	\$ 9,440,564	\$ 3,793,149	\$ 4,026,533	\$ 4,280,921	\$ 30,832,430			
SCALABILITY											
	2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project			
\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
FTE											
	2024	2025	2026	2027	2028	2029	2030				
	-	-	-	-	-	-	-				

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

89th 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
DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:	
Ongoing expenses include software licensing and application hosting services for the duration of the project's lifecycle procured through Data Center Services. Software licensing has been funded within the 2026-2027 base budget in the amount of \$3.6 million annually. Annual ongoing software licensing costs will increase in FY 2028 and beyond.	
ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:	
	2028 2029 2030
	\$ 3,793,149 \$ 4,026,533 \$ 4,280,921
APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM:	100%
CONTRACT DESCRIPTION:	
The OAG intends to utilize Department of Information Resources (DIR) contracts such as: Information and Communications Technology (ICT), Data Center Services (STS/TSS), and Information Technology Staff Augmentation Contracts (ITSAC), to procure professional services from vendor(s) for collaboration on OAG projects. As necessary, the agency will issue a Request For Proposal (RFP) and/or a Statement Of Work (SOW) to secure a comprehensive suite of services for the planning, execution, and post-implementation support phases of the OSP.	

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

89th 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 2026	Excp 2027
Item Name:	Salary Increases for OAG Staff		
Allocation to Strategy:	01-01-01 Legal Services		
EFFICIENCY MEASURES:			
1	Average Cost per Legal Hour	\$ 137.49	\$ 142.53
OBJECTS OF EXPENSE:			
1001	Salaries and Wages	\$ 6,899,946	\$ 14,213,889
1002	Other Personnel Costs	34,501	71,069
2009	Other Operating Expense	68,999	142,138
TOTAL, OBJECTS OF EXPENSE		\$ 7,003,446	\$ 14,427,096
METHOD OF FINANCING:			
0001	General Revenue Fund	\$ 6,556,723	\$ 13,506,847
0036	Texas Department of Insurance Operating Fund Account No. 036	330,819	681,487
0469	Compensation to Victims of Crime Account 469	-	-
0494	Compensation to Victims of Crime Auxiliary Account 494	-	-
5010	Sexual Assault Program Account No. 5010	-	-
0444	Interagency Contracts - Criminal Justice Grants	88,505	182,320
0555	Federal Funds	27,399	56,442
0777	Interagency Contracts	-	-
TOTAL, METHOD OF FINANCING		\$ 7,003,446	\$ 14,427,096
FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

89th 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 2026	Excp 2027
Item Name:	Salary Increases for OAG Staff		
Allocation to Strategy:	02-01-01 Child Support Enforcement		
EFFICIENCY MEASURES:			
	1 Ratio of Total Dollars Collected per Dollar Spent	\$ 10.83	\$ 10.33
OBJECTS OF EXPENSE:			
1001	Salaries and Wages	\$ 11,549,186	\$ 23,791,324
1002	Other Personnel Costs	57,746	118,957
2009	Other Operating Expense	115,492	237,913
TOTAL, OBJECTS OF EXPENSE		\$ 11,722,424	\$ 24,148,194
METHOD OF FINANCING:			
0001	General Revenue Fund	\$ 4,274,365	\$ 8,805,192
0555	Federal Funds	7,448,059	15,343,002
TOTAL, METHOD OF FINANCING		\$ 11,722,424	\$ 24,148,194
FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

89th 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 2026	Excp 2027
Item Name:	Salary Increases 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	\$ 276.94	\$ 292.23
OBJECTS OF EXPENSE:			
1001	Salaries and Wages	\$ 466,463	\$ 960,913
1002	Other Personnel Costs	2,332	4,805
2009	Other Operating Expense	4,665	9,609
TOTAL, OBJECTS OF EXPENSE		\$ 473,460	\$ 975,327
METHOD OF FINANCING:			
0469	Compensation to Victims of Crime Account 469	\$ 473,460	\$ 975,327
TOTAL, METHOD OF FINANCING		\$ 473,460	\$ 975,327
FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

89th 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 2026	Excp 2027
Item Name:	Salary Increases for OAG Staff		
Allocation to Strategy:	03-01-02 Victims Assistance		
<p align="center">There is no impact on performance measures for the 03-01-02 Victims Assistance Strategy.</p>			
OBJECTS OF EXPENSE:			
1001	Salaries and Wages	\$ 123,866	\$ 255,165
1002	Other Personnel Costs	619	1,276
2009	Other Operating Expense	1,239	2,552
TOTAL, OBJECTS OF EXPENSE		\$ 125,724	\$ 258,993
METHOD OF FINANCING:			
0001	General Revenue Fund	\$ 42,916	\$ 88,408
0494	Compensation to Victims of Crime Auxiliary Account 494	6,963	14,344
5010	Sexual Assault Program Account No. 5010	75,845	156,241
TOTAL, METHOD OF FINANCING		\$ 125,724	\$ 258,993
FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

89th 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 2026	Excp 2027
Item Name:	Salary Increases for OAG Staff		
Allocation to Strategy:	04-01-01 Medicaid Investigation		
EFFICIENCY MEASURES:			
	1 Avg. Cost per Investigation Concluded	\$ 47,443	\$ 49,762
OBJECTS OF EXPENSE:			
1001	Salaries and Wages	\$ 1,077,841	\$ 2,220,352
1002	Other Personnel Costs	5,389	11,101
2009	Other Operating Expense	10,778	22,204
TOTAL, OBJECTS OF EXPENSE		\$ 1,094,008	\$ 2,253,657
METHOD OF FINANCING:			
0001	General Revenue Fund	\$ 336,785	\$ 693,777
0555	Federal Funds	757,223	1,559,880
TOTAL, METHOD OF FINANCING		\$ 1,094,008	\$ 2,253,657
FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

89th 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 2026	Excp 2027
Item Name:	Salary Increases 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	\$ 46,201	\$ 95,174
1002	Other Personnel Costs	231	476
2009	Other Operating Expense	462	952
TOTAL, OBJECTS OF EXPENSE		\$ 46,894	\$ 96,602
METHOD OF FINANCING:			
0777	Interagency Contracts	\$ 46,894	\$ 96,602
TOTAL, METHOD OF FINANCING		\$ 46,894	\$ 96,602
FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

89th 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 2026	Excp 2027
Item Name:	OAG Law Enforcement Agency		
Allocation to Strategy:	01-01-01 Legal Services		
EFFICIENCY MEASURES:			
1	Average Cost per Legal Hour	\$ 133.20	\$ 131.84
OBJECTS OF EXPENSE:			
2003	Consumable Supplies	\$ 91,250	\$ 91,250
2009	Other Operating Expense	761,694	761,694
5000	Capital Expenditures	1,208,380	1,208,380
TOTAL, OBJECTS OF EXPENSE		\$ 2,061,324	\$ 2,061,324
METHOD OF FINANCING:			
0001	General Revenue Fund	\$ 2,061,324	\$ 2,061,324
TOTAL, METHOD OF FINANCING		\$ 2,061,324	\$ 2,061,324
FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

89th 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 2026	Excp 2027
Item Name:	OAG Law Enforcement Agency		
Allocation to Strategy:	04-01-01 Medicaid Investigation		
EFFICIENCY MEASURES:			
1	Avg. Cost per Investigation Concluded	\$ 50,302	\$ 50,302
OBJECTS OF EXPENSE:			
2002	Fuels and Lubricants	\$ 74,000	\$ 74,000
2003	Consumable Supplies	100,578	100,578
2005	Travel	683,955	683,955
2006	Rent - Building	84,425	84,425
2009	Other Operating Expense	1,036,728	1,036,728
5000	Capital Expenditures	543,771	543,771
TOTAL, OBJECTS OF EXPENSE		\$ 2,523,457	\$ 2,523,457
METHOD OF FINANCING:			
0001	General Revenue Fund	\$ 630,865	\$ 630,865
0555	Federal Funds	1,892,592	1,892,592
TOTAL, METHOD OF FINANCING		\$ 2,523,457	\$ 2,523,457
FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

89th 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 2026	Excp 2027
Item Name:	Law Enforcement Staff Increase		
Allocation to Strategy:	01-01-01 Legal Services		
OUTCOME MEASURES:			
2	Ratio of Total Legal Services Caseload to Cases Closed/Settled	5.20:1	5.63:1
OUTPUT MEASURES:			
1	Legal Hours Billed to Litigation and Legal Counsel	15,376.00	15,439.00
EFFICIENCY MEASURES:			
1	Average Cost per Legal Hour	\$ 132.30	\$ 130.06
EXPLANATORY MEASURES:			
1	Legal Hours Billed to Legal Counsel	168,673	169,361
2	Legal Hours Billed to Litigation	999,438	1,003,518
OBJECTS OF EXPENSE:			
1001	Salaries and Wages	\$ 1,704,402	\$ 1,704,402
1002	Other Personnel Costs	85,772	85,772
2002	Fuels and Lubricants	28,500	28,500
2003	Consumable Supplies	12,166	6,666
2004	Utilities	9,200	7,200
2005	Travel	137,500	137,500
2009	Other Operating Expense	261,988	29,144
5000	Capital Expenditures	817,969	-
TOTAL, OBJECTS OF EXPENSE		\$ 3,057,497	\$ 1,999,184
METHOD OF FINANCING:			
0001	General Revenue Fund	\$ 3,057,497	\$ 1,999,184
TOTAL, METHOD OF FINANCING		\$ 3,057,497	\$ 1,999,184
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.0	14.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

89th 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 2026	Excp 2027
Item Name:	Agency Security Personnel		
Allocation to Strategy:	01-01-01 Legal Services		
EFFICIENCY MEASURES:			
	1 Average Cost per Legal Hour	\$ 132.79	\$ 131.46
OBJECTS OF EXPENSE:			
1001	Salaries and Wages	\$ 830,390	\$ 1,251,523
1002	Other Personnel Costs	32,902	53,008
2002	Fuels and Lubricants	22,500	-
2003	Consumable Supplies	-	550
2004	Utilities	-	920
2005	Travel	187,500	187,500
2009	Other Operating Expense	229,369	59,805
5000	Capital Expenditures	293,294	68,430
TOTAL, OBJECTS OF EXPENSE		\$ 1,595,955	\$ 1,621,736
METHOD OF FINANCING:			
0001	General Revenue Fund	\$ 1,595,955	\$ 1,621,736
TOTAL, METHOD OF FINANCING		\$ 1,595,955	\$ 1,621,736
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	10.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

89th 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 2026	Excp 2027
Item Name:	Legal Services Optimization System		
Allocation to Strategy:	01-01-01 Legal Services		
EFFICIENCY MEASURES:			
1	Average Cost per Legal Hour	\$ 137.58	\$ 136.16
OBJECTS OF EXPENSE:			
2001	Professional Fees And Services	\$ 6,433,912	\$ 6,377,528
2009	Other Operating Expense	684,000	684,000
TOTAL, OBJECTS OF EXPENSE		\$ 7,117,912	\$ 7,061,528
METHOD OF FINANCING:			
0001	General Revenue Fund	\$ 7,117,912	\$ 7,061,528
TOTAL, METHOD OF FINANCING		\$ 7,117,912	\$ 7,061,528
FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

89th 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:	1 Provide Legal Services		
OBJECTIVE:	1 Legal Counsel and Litigation		
STRATEGY:	1 LEGAL SERVICES		
CODE	DESCRIPTION	Excp 2026	Excp 2027
OUTCOME MEASURES:			
	2 Ratio of Total Legal Services Caseload to Cases Closed/Settled	5.20:1	5.63:1
OUTPUT MEASURES:			
	1 Legal Hours Billed to Litigation and Legal Counsel	15,376	15,439
EFFICIENCY MEASURES:			
	1 Average Cost per Legal Hour	\$ 147.52	\$ 151.52
EXPLANATORY MEASURES:			
	1 Legal Hours Billed to Legal Counsel	168,673	169,361
	2 Legal Hours Billed to Litigation	999,438	1,003,518
OBJECTS OF EXPENSE:			
1001	Salaries and Wages	\$ 9,434,738	\$ 17,169,814
1002	Other Personnel Costs	153,175	209,849
2001	Professional Fees and Services	6,433,912	6,377,528
2002	Fuels and Lubricants	51,000	28,500
2003	Consumable Supplies	103,416	98,466
2004	Utilities	9,200	8,120
2009	Other Operating Expense	2,006,050	1,676,781
5000	Capital Expenditures	2,319,643	1,276,810
	Total, Objects of Expense	\$ 20,836,134	\$ 27,170,868

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

89th Regular Session, Agency Submission, Version 1
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METHOD OF FINANCING:					
0001	General Revenue Fund	\$	20,389,411	\$	26,250,619
0036	Texas Department of Insurance Operating Fund Account No. 036		330,819		681,487
0444	Interagency Contracts - Criminal Justice Grants		88,505		182,320
0555	Federal Funds	\$	27,399		56,442
Total, Method of Financing		\$	20,836,134	\$	27,170,868
FULL-TIME EQUIVALENT POSITIONS (FTE):			19.0		24.0
EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:					
1	Salary Increases for OAG Staff				
2	OAG Law Enforcement Agency				
3	Law Enforcement Staff Increase				
4	Agency Security Personnel				
5	Legal Services Optimization System				

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

89th 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:	2 Enforce Child Support Law		
OBJECTIVE:	1 Collect Child Support		
STRATEGY:	1 CHILD SUPPORT ENFORCEMENT		
CODE	DESCRIPTION	Excp 2026	Excp 2027
EFFICIENCY MEASURES:			
	1 Ratio of Total Dollars Collected per Dollar Spent	\$ 10.83	\$ 10.33
OBJECTS OF EXPENSE:			
1001	Salaries and Wages	\$ 11,549,186	\$ 23,791,324
1002	Other Personnel Costs	57,746	118,957
2009	Other Operating Expense	115,492	237,913
	Total, Objects of Expense	\$ 11,722,424	\$ 24,148,194
METHOD OF FINANCING:			
0001	General Revenue Fund	\$ 4,274,365	\$ 8,805,192
0555	Federal Funds	7,448,059	15,343,002
	Total, Method of Financing	\$ 11,722,424	\$ 24,148,194
FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-
EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:			
	1 Salary Increases for OAG Staff		

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

89th 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:	1 CRIME VICTIMS' COMPENSATION		
CODE	DESCRIPTION	Excp 2026	Excp 2027
EFFICIENCY MEASURES:			
	1 Avg. Cost to Analyze a Claim and Make an Award	\$ 276.94	\$ 292.23
OBJECTS OF EXPENSE:			
1001	Salaries and Wages	\$ 466,463	\$ 960,913
1002	Other Personnel Costs	2,332	4,805
2009	Other Operating Expense	4,665	9,609
	Total, Objects of Expense	\$ 473,460	\$ 975,327
METHOD OF FINANCING:			
0469	Compensation to Victims of Crime Account 469	\$ 473,460	\$ 975,327
	Total, Method of Financing	\$ 473,460	\$ 975,327
FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-
EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:			
	1 Salary Increases for OAG Staff		

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

89th 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 2026	Excp 2027
There is no impact on performance measures for the 03-01-02 Victims Assistance Strategy.			
OBJECTS OF EXPENSE:			
1001	Salaries and Wages	\$ 123,866	\$ 255,165
1002	Other Personnel Costs	619	1,276
2009	Other Operating Expense	1,239	2,552
	Total, Objects of Expense	\$ 125,724	\$ 258,993
METHOD OF FINANCING:			
0001	General Revenue Fund	\$ 42,916	\$ 88,408
0494	Compensation to Victims of Crime Auxiliary Account 494	6,963	14,344
5010	Sexual Assault Program Account No. 5010	75,845	156,241
	Total, Method of Financing	\$ 125,724	\$ 258,993
FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-
EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:			
	1 Salary Increases for OAG Staff		

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

89th 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:	4 Refer Medicaid Crimes		
OBJECTIVE:	1 Medicaid Crime Control		
STRATEGY:	1 MEDICAID INVESTIGATION		
CODE	DESCRIPTION	Excp 2026	Excp 2027
STRATEGY IMPACT ON EFFICIENCY MEASURES:			
	1 Avg. Cost per Investigation Concluded	\$ 52,490	\$ 54,809
OBJECTS OF EXPENSE:			
1001	Salaries and Wages	\$ 1,077,841	\$ 2,220,352
1002	Other Personnel Costs	5,389	11,101
2009	Other Operating Expense	1,047,506	1,058,932
	Total, Objects of Expense	\$ 3,617,465	\$ 4,777,114
METHOD OF FINANCING:			
0001	General Revenue Fund	\$ 967,650	\$ 1,324,642
0555	Federal Funds	2,649,815	3,452,472
	Total, Method of Financing	\$ 3,617,465	\$ 4,777,114
FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-
EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:			
	1 Salary Increases for OAG Staff		
	2 OAG Law Enforcement Agency		

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

89th 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:	6 Administrative Support for SORM		
OBJECTIVE:	1 Administrative Support for SORM		
STRATEGY:	1 ADMINISTRATIVE SUPPORT FOR SORM		
CODE	DESCRIPTION	Excp 2026	Excp 2027
There are no performance measures for the 06-01-01 Administrative Support for SORM Strategy.			
OBJECTS OF EXPENSE:			
1001	Salaries and Wages	\$ 46,201	\$ 95,174
1002	Other Personnel Costs	231	476
2009	Other Operating Expense	462	952
	Total, Objects of Expense	\$ 46,894	\$ 96,602
METHOD OF FINANCING:			
0777	Interagency Contracts	\$ 46,894	\$ 96,602
	Total, Method of Financing	\$ 46,894	\$ 96,602
FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-
EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:			
	1 Salary Increases for OAG Staff		

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General			
Category Code/Category Name					
<u>Project Sequence/Project ID/Name</u>					
<u>OOE/TOF/MOF Code</u>					
		EST 2024	BUD 2025	BL 2026	BL 2027
5002 Construction of Buildings and Facilities					
<u>010 Bush Building Buildout</u>					
Objects of Expense - Capital					
5000	Capital Expenditures	\$ 800,000	\$ -	\$ -	\$ -
Capital Subtotal OOE, Project 010		\$ 800,000	\$ -	\$ -	\$ -
Type of Financing - Capital					
CA 0666	Appropriated Receipts	\$ 800,000	\$ -	\$ -	\$ -
Capital Subtotal TOF, Project 010		\$ 800,000	\$ -	\$ -	\$ -
Subtotal TOF, Project 010		\$ 800,000	\$ -	\$ -	\$ -
<u>012 Lavaca Building Buildout</u>					
Objects of Expense - Capital					
5000	Capital Expenditures	\$ -	\$ -	\$ 3,000,000	\$ -
Capital Subtotal OOE, Project 012		\$ -	\$ -	\$ 3,000,000	\$ -
Type of Financing - Capital					
CA 0666	Appropriated Receipts	\$ -	\$ -	\$ 3,000,000	\$ -
Capital Subtotal TOF, Project 012		\$ -	\$ -	\$ 3,000,000	\$ -
Subtotal TOF, Project 012		\$ -	\$ -	\$ 3,000,000	\$ -
Total, Category 5002		\$ 800,000	\$ -	\$ 3,000,000	\$ -

5.A. CAPITAL BUDGET PROJECT SCHEDULE
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General			
Category Code/Category Name					
<u>Project Sequence/Project ID/Name</u>					
<u>OOE/TOF/MOF Code</u>					
		EST 2024	BUD 2025	BL 2026	BL 2027
5003 Repair or Rehabilitation of Buildings and Facilities					
<u>008 WPC Building Improvements</u>					
Objects of Expense - Capital					
5000	Capital Expenditures	\$ 750,000	\$ 3,750,000	\$ 750,000	\$ -
Capital Subtotal OOE, Project 008		\$ 750,000	\$ 3,750,000	\$ 750,000	\$ -
Type of Financing - Capital					
CA 0666	Appropriated Receipts	\$ 750,000	\$ 3,750,000	\$ 750,000	\$ -
Capital Subtotal TOF, Project 008		\$ 750,000	\$ 3,750,000	\$ 750,000	\$ -
Subtotal TOF, Project 008		\$ 750,000	\$ 3,750,000	\$ 750,000	\$ -
Total, Category 5003		\$ 750,000	\$ 3,750,000	\$ 750,000	\$ -
5005 Acquisition of Information Resource Technologies					
<u>001 Admin/Legal Laptop Refresh</u>					
Objects of Expense - Capital					
2009	Other Operating Expense	\$ -	\$ 696,218	\$ -	\$ 3,405,812
Capital Subtotal OOE, Project 001		\$ -	\$ 696,218	\$ -	\$ 3,405,812
Type of Financing - Capital					
CA 0666	Appropriated Receipts	\$ -	\$ 696,218	\$ -	\$ 3,405,812
Capital Subtotal TOF, Project 001		\$ -	\$ 696,218	\$ -	\$ 3,405,812
Subtotal TOF, Project 001		\$ -	\$ 696,218	\$ -	\$ 3,405,812

5.A. CAPITAL BUDGET PROJECT SCHEDULE
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General			
Category Code/Category Name					
<u>Project Sequence/Project ID/Name</u>					
OOE/TOF/MOF Code		EST 2024	BUD 2025	BL 2026	BL 2027
<u>002 Crime Victims Management System - Enhancements and Support</u>					
Objects of Expense - Capital					
2001	Professional Fees and Services	\$ 900,000	\$ 350,000	\$ 350,000	\$ 350,000
Capital Subtotal OOE, Project 002		\$ 900,000	\$ 350,000	\$ 350,000	\$ 350,000
Type of Financing - Capital					
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	\$ 50,000	\$ -	\$ -	\$ -
CA 0555	Federal Funds	850,000	350,000	350,000	350,000
Capital Subtotal TOF, Project 002		\$ 900,000	\$ 350,000	\$ 350,000	\$ 350,000
Subtotal TOF, Project 002		\$ 900,000	\$ 350,000	\$ 350,000	\$ 350,000
<u>003 Consumer Data Privacy System</u>					
Objects of Expense - Capital					
2001	Professional Fees and Services	\$ 978,000	\$ 3,032,000	\$ -	\$ -
Capital Subtotal OOE, Project 003		\$ 978,000	\$ 3,032,000	\$ -	\$ -
Type of Financing - Capital					
CA 0001	General Revenue Fund	\$ 978,000	\$ 3,032,000	\$ -	\$ -
Capital Subtotal TOF, Project 003		\$ 978,000	\$ 3,032,000	\$ -	\$ -
Subtotal TOF, Project 003		\$ 978,000	\$ 3,032,000	\$ -	\$ -

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General			
Category Code/Category Name					
<u>Project Sequence/Project ID/Name</u>					
OOE/TOF/MOF Code					
		EST 2024	BUD 2025	BL 2026	BL 2027
<u>005 Network Services Upgrade</u>					
Objects of Expense - Capital					
2009	Other Operating Expense	\$ 750,000	\$ 1,234,432	\$ -	\$ -
Capital Subtotal OOE, Project		005	\$ 750,000	\$ 1,234,432	\$ -
Type of Financing - Capital					
CA 0666	Appropriated Receipts	\$ 750,000	\$ 1,234,432	\$ -	\$ -
Capital Subtotal TOF, Project		005	\$ 750,000	\$ 1,234,432	\$ -
Subtotal TOF, Project		005	\$ 750,000	\$ 1,234,432	\$ -
<u>011 CS Network Upgrade</u>					
Objects of Expense - Capital					
2009	Other Operating Expense	\$ 1,246,949	\$ -	\$ -	\$ -
Capital Subtotal OOE, Project		011	\$ 1,246,949	\$ -	\$ -
Type of Financing - Capital					
CA 0001	General Revenue Fund	\$ 423,963	\$ -	\$ -	\$ -
CA 0555	Federal Funds	822,986	-	-	-
Capital Subtotal TOF, Project		011	\$ 1,246,949	\$ -	\$ -
Total, Category 5005			\$ 3,874,949	\$ 5,312,650	\$ 350,000
				\$ 3,755,812	

5.A. CAPITAL BUDGET PROJECT SCHEDULE
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General			
Category Code/Category Name					
<u>Project Sequence/Project ID/Name</u>					
OOE/TOF/MOF Code		EST 2024	BUD 2025	BL 2026	BL 2027
5006 Transportation Items					
<u>004 Child Support Motor Vehicles</u>					
Objects of Expense - Capital					
5000	Capital Expenditures	\$ 500,000	\$ -	\$ -	\$ -
Capital Subtotal OOE, Project 004		\$ 500,000	\$ -	\$ -	\$ -
Type of Financing - Capital					
CA 0001	General Revenue Fund	\$ 170,000	\$ -	\$ -	\$ -
CA 0555	Federal Funds	330,000	-	-	-
Capital Subtotal TOF, Project 004		\$ 500,000	\$ -	\$ -	\$ -
Subtotal TOF, Project 004		\$ 500,000	\$ -	\$ -	\$ -
Total, Category 5006		\$ 500,000	\$ -	\$ -	\$ -
7000 Data Center Consolidation					
<u>006 Data Center Consolidation</u>					
Objects of Expense - Capital					
2001	Professional Fees and Services	\$ 42,589,620	\$ 42,595,003	\$ 59,757,765	\$ 66,746,417
2001	Professional Fees and Services - Admin/Legal Mainframe Decom	-	510,525	-	-
2001	Professional Fees and Services - CS Mainframe Decom	6,500,000	9,500,000	-	-
2001	Professional Fees and Services - Legal Case Legacy	500,000	1,193,073	-	-
2001	Professional Fees and Services - CS ChAMP Phase 1	11,000,000	13,000,000	-	-
2001	Professional Fees and Services - CS ChAMP Phase 2	4,000,000	6,000,000	-	-
2001	Professional Fees and Services - CS ChAMP Phase 3	28,140,000	15,140,000	-	-
2001	Professional Fees and Services - CS Optimization Project	-	-	5,643,358	5,827,571
2009	Other Operating Expense	166,601	115,000	115,000	115,000
Capital Subtotal OOE, Project 006		\$ 92,896,221	\$ 88,053,601	\$ 65,516,123	\$ 72,688,988

5.A. CAPITAL BUDGET PROJECT SCHEDULE
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General			
Category Code/Category Name					
<u>Project Sequence/Project ID/Name</u>					
OOE/TOF/MOF Code					
		EST 2024	BUD 2025	BL 2026	BL 2027
Type of Financing - Capital					
CA 0001	General Revenue Fund	\$ 31,556,241	\$ 29,145,675	\$ 25,071,898	\$ 27,661,321
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	112,306	111,095	235,372	245,403
CA 0555	Federal Funds	56,719,117	52,759,117	37,834,311	42,399,076
CA 0666	Appropriated Receipts	4,381,677	5,912,202	2,171,677	2,171,677
CA 0777	Interagency Contracts	126,880	125,512	202,865	211,511
Capital Subtotal TOF, Project 006		\$ 92,896,221	\$ 88,053,601	\$ 65,516,123	\$ 72,688,988
Subtotal TOF, Project 006		\$ 92,896,221	\$ 88,053,601	\$ 65,516,123	\$ 72,688,988
Total, Category 7000		\$ 92,896,221	\$ 88,053,601	\$ 65,516,123	\$ 72,688,988
9500 Legacy Modernization					
<u>007 Legal Case Legacy Modernization</u>					
Objects of Expense - Capital					
2001	Professional Fees and Services	\$ 3,888,955	\$ 5,033,789	\$ -	\$ -
2009	Other Operating Expense	99,712	-	-	-
Capital Subtotal OOE, Project 007		\$ 3,988,667	\$ 5,033,789	\$ -	\$ -
Type of Financing - Capital					
CA 0001	General Revenue Fund	\$ 3,561,119	\$ 5,033,789	\$ -	\$ -
CA 0666	Appropriated Receipts	394,150	-	-	-
CA 0777	Interagency Contracts	33,398	-	-	-
Capital Subtotal TOF, Project 007		\$ 3,988,667	\$ 5,033,789	\$ -	\$ -
Subtotal TOF, Project 007		\$ 3,988,667	\$ 5,033,789	\$ -	\$ -

5.A. CAPITAL BUDGET PROJECT SCHEDULE
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General			
Category Code/Category Name					
<u>Project Sequence/Project ID/Name</u>					
OOE/TOF/MOF Code		EST 2024	BUD 2025	BL 2026	BL 2027
<u>009 Admin/Legal Mainframe Decommissioning</u>					
Objects of Expense - Capital					
2001	Professional Fees and Services	\$ 4,804,627	\$ 2,389,450	\$ -	\$ -
Capital Subtotal OOE, Project 009		\$ 4,804,627	\$ 2,389,450	\$ -	\$ -
Type of Financing - Capital					
CA 0666	Appropriated Receipts	\$ 4,804,627	\$ 2,389,450	\$ -	\$ -
Capital Subtotal TOF, Project 009		\$ 4,804,627	\$ 2,389,450	\$ -	\$ -
Subtotal TOF, Project 009		\$ 4,804,627	\$ 2,389,450	\$ -	\$ -
<u>013 Child Support Mainframe Decommissioning</u>					
Objects of Expense - Capital					
2001	Professional Fees and Services	\$ 200,000	\$ 3,800,000	\$ -	\$ -
Capital Subtotal OOE, Project 013		\$ 200,000	\$ 3,800,000	\$ -	\$ -
Type of Financing - Capital					
CA 0555	Federal Funds	\$ 132,000	\$ 2,508,000	\$ -	\$ -
CA 0666	Appropriated Receipts	68,000	1,292,000	-	-
Capital Subtotal TOF, Project 013		\$ 200,000	\$ 3,800,000	\$ -	\$ -
Subtotal TOF, Project 013		\$ 200,000	\$ 3,800,000	\$ -	\$ -

5.A. CAPITAL BUDGET PROJECT SCHEDULE
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General			
Category Code/Category Name					
<u>Project Sequence/Project ID/Name</u>					
OOE/TOF/MOF Code		EST 2024	BUD 2025	BL 2026	BL 2027
014 CS IT System Mod. Phase III					
Objects of Expense - Capital					
2001	Other Operating Expense	\$ 6,688,252	\$ 3,000,000	\$ -	\$ -
Capital Subtotal OOE, Project 014		\$ 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 014		\$ 6,688,252	\$ 3,000,000	\$ -	\$ -
Subtotal TOF, Project 014		\$ 6,688,252	\$ 3,000,000	\$ -	\$ -
Total, Category 9500		\$ 15,681,546	\$ 14,223,239	\$ -	\$ -
AGENCY TOTAL - CAPITAL		\$ 114,502,716	\$ 111,339,490	\$ 69,616,123	\$ 76,444,800
AGENCY TOTAL		\$ 114,502,716	\$ 111,339,490	\$ 69,616,123	\$ 76,444,800
METHOD OF FINANCING -CAPITAL					
0001	General Revenue Fund	\$ 38,963,329	\$ 38,231,464	\$ 25,071,898	\$ 27,661,321
0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	162,306	111,095	235,372	245,403
0555	Federal Funds	63,268,349	57,597,117	38,184,311	42,749,076
0666	Appropriated Receipts	11,948,454	15,274,302	5,921,677	5,577,489
0777	Interagency Contracts	160,278	125,512	202,865	211,511
Total, Method of Financing - Capital		\$ 114,502,716	\$ 111,339,490	\$ 69,616,123	\$ 76,444,800
TOTAL, METHOD OF FINANCING		\$ 114,502,716	\$ 111,339,490	\$ 69,616,123	\$ 76,444,800
Type of Financing - Capital					
CA	Current Appropriations	\$ 114,502,716	\$ 111,339,490	\$ 69,616,123	\$ 76,444,800
Total, Type of Financing - Capital		\$ 114,502,716	\$ 111,339,490	\$ 69,616,123	\$ 76,444,800
TOTAL, TYPE OF FINANCING		\$ 114,502,716	\$ 111,339,490	\$ 69,616,123	\$ 76,444,800

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **302**

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

Category Code/Category Name

Project Sequence/Project ID/Name

OOE/TOF/MOF Code

Excp 2026

Excp 2027

9500 Legacy Modernization

015 Legal Services Optimization System

Objects of Expense

2001 Professional Fees and Services

2009 Other Operating Expense

\$ 6,433,912 \$ 6,377,528

684,000 684,000

Subtotal OOE, Project 015

\$ 7,117,912 \$ 7,061,528

Type of Financing

CA 0001 General Revenue Fund

\$ 7,117,912 \$ 7,061,528

Subtotal TOF, Project 015

\$ 7,117,912 \$ 7,061,528

AGENCY TOTAL

\$ 7,117,912 \$ 7,061,528

METHOD OF FINANCING

0001 General Revenue Fund

\$ 7,117,912 \$ 7,061,528

Total, Method of Financing

\$ 7,117,912 \$ 7,061,528

TYPE OF FINANCING

CA Current Appropriations

\$ 7,117,912 \$ 7,061,528

Total, Type of Financing

\$ 7,117,912 \$ 7,061,528

5.B. CAPITAL BUDGET PROJECT INFORMATION
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302	Agency Name: Office of the Attorney General
Category Number: 5005	Category Name: Acquisition of Information Resource Technologies
Project Number: 001	Project Name: Admin/Legal Laptop Refresh

PROJECT DESCRIPTION

General Information

This project is a strategic and unavoidably recurring to modernize the OAG’s technological infrastructure by identifying, procuring, and replacing outdated laptops for administrative and legal personnel. This comprehensive effort ensures that staff are equipped with reliable technology to enhance productivity, streamline workflows, and support critical agency initiatives. The project covers the full spectrum of activities, including needs assessment, procurement, configuration, deployment, and ongoing support. By facilitating a seamless transition to upgraded hardware, the project aims to minimize operational disruptions and ensure continuity in delivering high-quality services across the agency for Texas constituents.

A laptop refresh project is critical to the OAG’s business because it ensures that employees have access to reliable, up-to-date technology. This directly impacts productivity, efficiency, and overall performance. By replacing outdated hardware, the organization minimizes downtime, reduces maintenance costs, and improves security, which is critical in today’s environment of increasing cyber threats. Additionally, modern laptops enhance employee mobility and flexibility, enabling better collaboration and faster decision-making to serve the state in the most efficient manner possible. Investing in a laptop refresh also demonstrates the OAG’s continued commitment to providing the tools and resources needed for staff to perform at their best, ultimately leading to higher service quality and customer satisfaction.

Number of Units/Average Unit Cost	N/A				
Estimated Completion Date	8/31/2027				
Additional Capital Expenditure Amounts Required	<table border="1"> <tr> <th>2028</th> <th>2029</th> </tr> <tr> <td align="center">\$ -</td> <td align="center">\$ -</td> </tr> </table>	2028	2029	\$ -	\$ -
2028	2029				
\$ -	\$ -				
Type of Financing	CA CURRENT APPROPRIATIONS				
Projected Useful Life	N/A				
Estimated/Actual Project Cost	N/A				
Length of Financing/Lease Period	N/A				

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>	2026	2027	2028	2029	Total over project life
	-	-	-	-	\$ -

<u>REVENUE GENERATION/COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
	N/A	\$ -

Explanation: N/A
Project Location: Statewide
Beneficiaries: OAG staff and clients statewide
Frequency of Use and External Factors Affecting Use:

Daily Use. Delivering high-quality services to constituents across the state depends on current technology that supports efficient and effective operations. This laptop refresh is aligned with industry standards for computer replacement cycles and adheres to the DIR-recommended 3 to 4-year lifecycle. By following this replacement timeline, the OAG ensures that its hardware remains capable of meeting performance demands while balancing cost-effectiveness and operational sustainability.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	302	Agency name:	Office of the Attorney General
Category number:	5005	Category name:	Acquisition of Information Resource Technologies
Project number:	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	<table border="0"> <tr> <td></td> <td align="center">2028</td> <td align="center">2029</td> </tr> <tr> <td></td> <td align="center"> ----- </td> <td align="center"> ----- </td> </tr> <tr> <td></td> <td align="center">\$ 350,000</td> <td align="center">\$ 350,000</td> </tr> </table>		2028	2029		-----	-----		\$ 350,000	\$ 350,000
	2028	2029								
	-----	-----								
	\$ 350,000	\$ 350,000								
Type of Financing	CA CURRENT APPROPRIATIONS									
Projected Useful Life	N/A									
Estimated/Actual Project Cost	N/A									
Length of Financing/Lease Period	N/A									

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>	2026	2027	2028	2029	Total over project life
	-	-	-	-	\$ -

<u>REVENUE GENERATION/COST SAVINGS</u>	
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>
	N/A
	<u>AVERAGE AMOUNT</u>
	\$ -

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.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302	Agency Name: Office of the Attorney General
Category Number: 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	<table border="1"> <tr> <th>2028</th> <th>2029</th> </tr> <tr> <td align="center">\$ -</td> <td align="center">\$ -</td> </tr> </table>	2028	2029	\$ -	\$ -
2028	2029				
\$ -	\$ -				
Type of Financing	CA CURRENT APPROPRIATIONS				
Projected Useful Life	N/A				
Estimated/Actual Project Cost	N/A				
Length of Financing/Lease Period	N/A				

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>	2024	2025	2026	2027	Total over project life
	-	-	-	-	\$ -

<u>REVENUE GENERATION/COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
	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.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 302	Agency name: Office of the Attorney General
Category number: 5002	Category name: Construction of Buildings and Facilities
Project number: 012	Project name: Lavaca Building Buildout

PROJECT DESCRIPTION

General Information

On November 30, 2023, TFC granted the OAG new office space in phase 2 of the capitol complex construction. Specifically, the OAG will receive office space in the Lavaca building located at 1501 Lavaca Street, Austin, Texas with a 2027 planned completion timeframe. As part of OAG's space planning, the OAG is reducing its office footprint by ending certain leases in the greater Austin area by 2030. The OAG will relocate divisions from the leased Austin offices to the WPC or Lavaca buildings. Certain specialty upgrades to tenant assigned spaces by TFC to relocate into the Lavaca building will be required to accommodate the unique needs for the OAG.

Number of Units/Average Unit Cost	N/A				
Estimated Completion Date	8/31/2026				
Additional Capital Expenditure Amounts Required	<table border="1"> <tr> <th>2028</th> <th>2029</th> </tr> <tr> <td>\$ 3,000,000</td> <td>\$ -</td> </tr> </table>	2028	2029	\$ 3,000,000	\$ -
2028	2029				
\$ 3,000,000	\$ -				
Type of Financing	CA CURRENT APPROPRIATIONS				
Projected Useful Life	N/A				
Estimated/Actual Project Cost	N/A				
Length of Financing/Lease Period	N/A				

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>	2026	2027	2028	2029	Total over project life
	-	-	-	-	\$ -

REVENUE GENERATION/COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
	N/A	\$ -

Explanation: N/A
Project Location: Austin, Texas
Beneficiaries: OAG staff and clients statewide
Frequency of Use and External Factors Affecting Use:

The Lavaca building will serve as a designated headquarters for OAG employees starting in 2027 and will be used daily. Providing conducive workspaces is instrumental for OAG's workforce.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 302	Agency name: Office of the Attorney General
Category number: 5003	Category name: Repair or Rehabilitation of Buildings and Facilities
Project number: 013	Project name: WPC Building Improvements

PROJECT DESCRIPTION

General Information

The OAG is undertaking improvement projects at the WPC building, located in the capitol complex at 300 West 15th Street, Austin, Texas. These improvements include replacing the flooring, remodeling restrooms, outfitting conference rooms, and enhancing security measures. The OAG has entered into interagency contracts (IAC) with the Texas Facilities Commission (TFC) to authorize these improvement projects. The scope of work will also be set forth in the IAC with TFC. The FY 2026 WPC Building Improvements Project will continue the remodeling of restrooms. The restrooms require attention due to outdated fixtures, cracked sinks, plumbing leaks, and general wear and tear. Refurbishment plans include installing water-efficient fixtures, updating tiling and flooring to improve aesthetics and durability, ensuring proper ventilation systems, repainting walls, and addressing plumbing issues to prevent leaks and promote efficient water usage. All improvement plans are coordinated with and through TFC.

Number of Units/Average Unit Cost	N/A						
Estimated Completion Date	8/31/2026						
Additional Capital Expenditure Amounts Required	<table border="1"> <thead> <tr> <th></th> <th>2028</th> <th>2029</th> </tr> </thead> <tbody> <tr> <td></td> <td>\$ -</td> <td>\$ -</td> </tr> </tbody> </table>		2028	2029		\$ -	\$ -
	2028	2029					
	\$ -	\$ -					
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	2026	2027	2028	2029	Total over project life
	-	-	-	-	\$ -

REVENUE GENERATION/COST SAVINGS

REVENUE COST FLAG	MOF CODE	AVERAGE AMOUNT
	N/A	\$ -

Explanation: N/A
Project Location: Austin, Texas
Beneficiaries: OAG staff and clients statewide
Frequency of Use and External Factors Affecting Use:

WPC building serves as a designated headquarters for OAG employees. Updating and securing these spaces will not only enhance the overall appearance and functionality of the property but also ensure the safety, comfort, and satisfaction of OAG employees.

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General									
COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS											
A. Fiscal Year 2022-23 HUB Expenditure Information											
Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2022				Total Expenditures FY 2022	HUB Expenditures FY 2023				Total Expenditures FY 2023
		% 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%	85.7%	52.8%	92,149	107,577	32.9%	60.6%	27.7%	240,102	396,493
23.7%	Professional Services	0.0%	0.0%	0.0%	-	3,113	0.0%			-	-
26.0%	Other Services	26.0%	22.1%	-3.9%	5,357,361	24,241,530	26.0%	16.9%	-9.1%	8,760,285	51,718,356
21.1%	Commodities	21.1%	16.4%	-4.7%	708,904	4,326,122	21.1%	57.4%	36.3%	13,213,869	23,021,442
	Total Expenditures		21.47%	21.5%	\$ 6,158,413	\$ 28,678,342		29.57%	29.6%	\$ 22,214,257	\$ 75,136,290
B. Assessment of Fiscal Year 2024-2025 Efforts to Meet HUB Procurement Goals:											
Attainment:											
For FY 2022, the OAG exceeded one of the three applicable statewide HUB procurement category goals, Special Trade. The actual HUB percentage for this category was 50.4 percent. For FY 2023, the OAG exceeded two of the three applicable statewide HUB procurement category goals, Special Trade and Commodities. The actual HUB percentages for these categories were 60.6 percent and 59.1 percent, respectively.											
Applicability:											
The Heavy and Building Construction procurement goals are not applicable to the agency's FY 2026-2027 business operations. The agency does not have any strategies or programs related to construction. Leasehold improvement decisions for OAG field offices are made by 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:											
Commodities: In FY 2022, many of the service providers are believed to have discontinued operations post-pandemic. In addition, the OAG was transforming service models to a greater on-line presence and employing cost saving measures. This goal was exceeded by more than 38 percent in FY 2023.											
Other Services: In both FY 2022 and FY 2023, the OAG actual HUB percentages came in slightly under goal.											
C. Good-Faith Efforts to Increase HUB Participation:											
The OAG's good faith efforts include: (1) 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) participation in the HUB discussion workgroup meetings; (3) working with DIR to secure all applicable HUB subcontracting expenditures through Progress Assessment Reports; and (4) participating in Spot Bid Fairs and other HUB events across Texas to promote the agency and provide opportunities for potential vendors.											
Subcontracting:											
The OAG receives monthly HUB Subcontracting Progress Assessment reports on all contracts with HUB Subcontracting Plan requirements. The OAG averages approximately a half-million dollars during the fiscal year of HUB expenditures. The expenditures are reported to the CPA in the semiannual and annual HUB reporting period.											
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

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code 302	Agency Name Office of the Attorney General	Prepared By		Date 9/6/2024
Item	2024-2025 Est/Bud		2026-2027 Baseline Request	
	Amount	MOF	Amount	MOF
<div style="border: 1px solid black; padding: 10px; width: fit-content; margin: 0 auto;"> No One-Time Expenditures to Report </div>				

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agy Code: Agency Name:						
302 Office of the Attorney General						
CFDA No.	Federal Fund Program Name and Strategy	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
93.775.000	State Medicaid Fraud Control Unit					
	04-01-01 Medicaid Investigation	\$ 14,865,949	\$ 14,599,497	\$ 15,425,021	\$ 15,315,759	\$ 15,315,759
	TOTAL, All Strategies	\$ 14,865,949	\$ 14,599,497	\$ 15,425,021	\$ 15,315,759	\$ 15,315,759
	Additional Federal Funds for Employee Benefits¹	2,507,452	2,153,828	3,928,227	3,928,227	3,928,227
	TOTAL, Federal Funds	\$ 17,373,401	\$ 16,753,325	\$ 19,353,248	\$ 19,243,986	\$ 19,243,986
	Additional General Revenue for Employee Benefits¹	\$ 835,817	\$ 717,943	\$ 1,309,409	\$ 1,309,409	\$ 1,309,409
95.000.021	SW Border High Intensity Drug Trafficking Areas					
	01-01-01 Legal Services	\$ 184,494	\$ 191,333	\$ 191,333	\$ 191,333	\$ 191,333
	TOTAL, All Strategies	\$ 184,494	\$ 191,333	\$ 191,333	\$ 191,333	\$ 191,333
	Additional Federal Funds for Employee Benefits¹	38,591	-	-	-	-
	TOTAL, Federal Funds	\$ 223,085	\$ 191,333	\$ 191,333	\$ 191,333	\$ 191,333
	Additional General Revenue for Employee Benefits¹	\$ -				
95.000.023	HIDTA: Houston Money Laundering Initiative					
	01-01-01 Legal Services	\$ 6,893	\$ 10,218	\$ 10,218	\$ 10,218	\$ 10,218
	TOTAL, All Strategies	\$ 6,893	\$ 10,218	\$ 10,218	\$ 10,218	\$ 10,218
	Additional Federal Funds for Employee Benefits¹	-	-	-	-	-
	TOTAL, Federal Funds	\$ 6,893	\$ 10,218	\$ 10,218	\$ 10,218	\$ 10,218
	Additional General Revenue for Employee Benefits¹	\$ -				
¹ Additional Federal Funds and General Revenue Not Included in Strategy Amounts.						

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE

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Agy Code:	Agency Name:					
302	Office of the Attorney General					
CFDA No.	Federal Fund Program Name and Strategy	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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 2024-2025 will remain the same in FFY 2026-2027. The source of state matching funds (34 percent) is GR and Interagency Contract revenue for FFY 2023-2027.						
CRIME VICTIMS' COMPENSATION: Estimate of federal grant for FFY 2024-2027 is based on actual/anticipated state portion of payments to victims of crime during FFY 2022-2025. Assumes the FFP rate for FFY 2024-2025 (75 percent) will remain the same for FFY 2026-2027. 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 2026-2027.						
STATE MEDICAID FRAUD CONTROL UNIT: Assumes that the federal participation rate for FFY 2024-2025 (75 percent) will remain the same in FFY 2026-2027. The source of state matching funds (25 percent) is GR.						
ALL OTHER GRANTS: Assumes that the federal participation rates for FFY 2024-2025 will remain the same in FFY 2026-2027 and all eligible grants will be applied for and awarded through FFY 2026-2027.						
DEPARTMENT OF JUSTICE AND DEPARTMENT OF TREASURY EQUITABLE SHARING FUNDS: Assumes guidelines for federal receipts as established in the Guide to Equitable Sharing for State, Local, and Tribal Law Enforcement Agencies for FFY 2024–2025 will remain the same in FFY 2026-2027.						
POTENTIAL LOSS OF FEDERAL FUNDS:						
No potential loss of federal funds is known or anticipated at this time.						

6.D. FEDERAL FUNDS TRACKING SCHEDULE
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General								
Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Estimated SFY 2025	Estimated SFY 2026	Estimated SFY 2027	Total	Difference from Award
CFDA 16.576.000 Crime Victim Compensation										
2018	27,512,000	687,141	-	-	-	-	-	-	687,141	26,824,859
2019	27,552,000	17,736,564	1,383,207	-	-	-	-	-	19,119,771	8,432,229
2020	19,111,000	11,572,613	7,538,387	-	-	-	-	-	19,111,000	-
2021	23,744,000	-	10,523,771	6,308,357	6,911,872	-	-	-	23,744,000	-
2022	31,446,030	-	-	-	22,813,955	8,632,075	-	-	31,446,030	-
2023	31,824,000	-	-	-	-	29,373,926	2,450,074	-	31,824,000	-
2024	37,931,000	-	-	-	-	-	37,931,000	-	37,931,000	-
2025	39,528,729	-	-	-	-	-	1,638,841	37,889,888	39,528,729	-
2026	34,882,298	-	-	-	-	-	-	5,335,161	5,335,161	29,547,137
2027	35,126,066	-	-	-	-	-	-	-	-	35,126,066
Total:	\$ 308,657,123	\$ 29,996,318	\$ 19,445,365	\$ 6,308,357	\$ 29,725,827	\$ 38,006,001	\$ 42,019,915	\$ 43,225,049	\$ 208,726,832	\$ 99,930,291
Empl. Ben. Payment*		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Employee Benefits paid with Federal Funds are a subset of the total amounts above.										
Tracking Notes:										
Amounts unspent in the 2018 and 2019 federal award were used prior to SFY 2021.										

6.D. FEDERAL FUNDS TRACKING SCHEDULE
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 302		Agency Name: Office of the Attorney General								
Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Estimated SFY 2025	Estimated SFY 2026	Estimated SFY 2027	Total	Difference from Award
CFDA 93.136.003 Rape Prevention Education										
2020	2,872,858	1,280,090							1,280,090	1,592,768
2021	2,650,150	1,328,451	1,158,198						2,486,649	163,501
2022	2,650,150		1,371,884	1,259,446					2,631,330	18,820
2023	2,717,050			1,390,704	1,326,346				2,717,050	-
2024	3,091,632				1,323,804	1,767,828			3,091,632	-
2025	2,650,150					882,322	1,767,828		2,650,150	-
2026	2,650,150						882,322	1,767,828	2,650,150	-
2027	2,650,150							882,322	882,322	1,767,828
Total:	\$ 21,932,290	\$ 2,608,541	\$ 2,530,082	\$ 2,650,150	\$ 2,650,150	\$ 2,650,150	\$ 2,650,150	\$ 2,650,150	\$ 18,389,373	\$ 3,542,917
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 2020 federal award were used prior to SFY 2021.										
Amounts unspent in the 2021 and 2022 federal awards represent lapsed funds related to the timing and use of sub-awards to local grantees.										
Amounts unspent in the 2027 federal award are forecasted to be spent in SFY 2028.										

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 89th Regular Session, Agency Submission, Version 1
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Agency Code: 302		Agency Name: Office of the Attorney General								
Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Estimated SFY 2025	Estimated SFY 2026	Estimated SFY 2027	Total	Difference from Award
CFDA 93.563.000 Child Support Enforcement										
2020	174,351,444	3,500,356							3,500,356	170,851,088
2021	201,904,118	198,523,926	3,380,192						201,904,118	-
2022	168,453,559		160,718,205	7,735,354					168,453,559	-
2023	198,210,516			189,604,725	8,605,791				198,210,516	-
2024	234,737,763				225,399,908	9,337,855			234,737,763	-
2025	241,361,097					232,704,805	8,656,292		241,361,097	-
2026	226,563,957						217,699,837	8,864,120	226,563,957	-
2027	238,260,660							222,208,483	222,208,483	16,052,177
Total:	\$ 1,683,843,114	\$ 202,024,282	\$ 164,098,397	\$ 197,340,079	\$ 234,005,699	\$ 242,042,660	\$ 226,356,129	\$ 231,072,603	\$ 1,496,939,849	\$ 186,903,265
Empl. Ben. Payment		\$ 30,338,484	\$ 28,974,265	\$ 29,243,160	\$ 34,375,136	\$ 39,121,789	\$ 38,246,298	\$ 38,446,476	\$ 238,745,608	
*Employee Benefits paid with Federal Funds are a subset of the total amounts above.										
Tracking Notes:										
-										
The CSE 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 2021 through SFY 2025 includes funding for Strategy E.1.1 Agency IT Projects.										

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 89th Regular Session, Agency Submission, Version 1
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Agency Code: 302		Agency Name: Office of the Attorney General								
Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Estimated SFY 2025	Estimated SFY 2026	Estimated SFY 2027	Total	Difference from Award
<u>CFDA 93.758.000 Preventive Health Services Block Grant</u>										
2020	562,234	-							-	562,234
2021	562,234	283,851	235,460						519,311	42,923
2022	562,234		240,589	221,397					461,986	100,248
2023	562,234			340,837	188,460				529,297	32,937
2024	562,234				373,774	188,460			562,234	-
2025	562,234					373,774	188,460		562,234	-
2026	562,234						373,774	188,460	562,234	-
2027	562,234							373,774	373,774	188,460
Total:	\$ 4,497,872	\$ 283,851	\$ 476,049	\$ 562,234	\$ 562,234	\$ 562,234	\$ 562,234	\$ 562,234	\$ 3,571,070	\$ 926,802
Empl. Ben. Payment*		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Employee Benefits paid with Federal Funds are a subset of the total amounts above.										
Tracking Notes:										
Amounts unspent in the 2021, 2022 and 2023 federal awards represents lapsed funds in sub-awards to local grantees.										
Amounts unspent in the 2027 federal award are forecasted to be spent in SFY 2028.										

6.D. FEDERAL FUNDS TRACKING SCHEDULE
89th Regular Session, Agency Submission, Version 1
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Agency Code: 302		Agency Name: Office of the Attorney General									
Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Estimated SFY 2025	Estimated SFY 2026	Estimated SFY 2027	Total	Difference from Award	
CFDA 93.775.000 State Medicaid Fraud Control Unit											
2020	14,205,454	1,403,690							1,403,690	12,801,764	
2021	16,679,874	15,440,587	1,239,287						16,679,874	-	
2022	15,079,936		13,632,153	1,447,783					15,079,936	-	
2023	17,321,728			15,925,618	1,396,110				17,321,728	-	
2024	16,969,986				15,357,215	1,612,771			16,969,986	-	
2025	19,344,144					17,740,478	1,603,666		19,344,144	-	
2026	19,243,986						17,640,320	1,603,666	19,243,986	-	
2027	19,243,986							17,640,320	17,640,320	1,603,666	
Total:	\$ 138,089,094	\$ 16,844,277	\$ 14,871,440	\$ 17,373,401	\$ 16,753,325	\$ 19,353,249	\$ 19,243,986	\$ 19,243,986	\$ 123,683,664	\$ 14,405,430	
Empl. Ben. Payment*		\$ 2,498,716	\$ 2,537,861	\$ 2,507,452	\$ 2,153,828	\$ 3,928,227	\$ 3,928,227	\$ 3,928,227	\$ 21,482,540		
*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.											

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

89th Regular Session, Agency Submission, Version 1
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Agency Code	Agency Name					
302	Office of the Attorney General					
Fund/Account		Act 2023	Est 2024	Est 2025	Est 2026	Est 2027
General Revenue Fund						
0001 General Revenue Fund						
Beginning Balance (Unencumbered): (Not applicable per 2026-2027 LAR instructions)						
Estimated Revenue:						
3723 Fees for Examination and Audits (Bond Review Fees)		\$ 12,197,884	\$ 9,147,660	\$ 11,810,048	\$ 11,810,048	\$ 11,810,048
Subtotal: Actual/Estimated Revenue		\$ 12,197,884	\$ 9,147,660	\$ 11,810,048	\$ 11,810,048	\$ 11,810,048
TOTAL, Available		\$ 12,197,884	\$ 9,147,660	\$ 11,810,048	\$ 11,810,048	\$ 11,810,048
Deductions:						
Expended/Budgeted/Requested		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Deductions		\$ -				
Ending Fund/Account Balance (Not applicable per 2026-2027 LAR instructions)						
General Revenue Fund						
0001 General Revenue Fund						
Beginning Balance (Unencumbered): (Not applicable per 2026-2027 LAR instructions)						
Estimated Revenue:						
3727 Fees - Administrative Services (Electronic Filing of Documents Fee)		\$ 55,260	\$ 146,221	\$ 91,815	\$ 91,815	\$ 91,815
3727 Fees - Administrative Services (Outside Legal Counsel Contracts Review Fee)		127,800	385,430	138,024	416,264	149,065
Subtotal: Actual/Estimated Revenue		\$ 183,060	\$ 531,651	\$ 229,839	\$ 508,079	\$ 240,880
TOTAL, Available		\$ 183,060	\$ 531,651	\$ 229,839	\$ 508,079	\$ 240,880
Deductions:						
Expended/Budgeted/Requested		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL, Deductions		\$ -				
Ending Fund/Account Balance (Not applicable per 2026-2027 LAR instructions)						
General Revenue Fund						
0001 General Revenue Fund						
Beginning Balance (Unencumbered): (Not applicable per 2026-2027 LAR instructions)						
Estimated Revenue:						
3618 Welfare/MHMR Service Fee (Annual Child Support Service Fee)		\$ 20,615,387	\$ 20,125,000	\$ 20,125,000	\$ 20,125,000	\$ 20,125,000
3618 Welfare/MHMR Service Fee (Monthly Child Support Processing Fee)		1,619,401	1,500,000	1,500,000	1,500,000	1,500,000
3851 Excess Interest on Child Support Trust Fund No. 994		4,447,155	4,235,327	2,117,664	-	-
Subtotal: Actual/Estimated Revenue		\$ 26,681,943	\$ 25,860,327	\$ 23,742,664	\$ 21,625,000	\$ 21,625,000
TOTAL, Available		\$ 26,681,943	\$ 25,860,327	\$ 23,742,664	\$ 21,625,000	\$ 21,625,000

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency Code		Agency Name							
302		Office of the Attorney General							
Fund/Account		Act 2023	Est 2024	Est 2025	Est 2026	Est 2027			
Deductions:									
Expended/Budgeted/Requested		\$ (26,681,943)	\$ (25,860,327)	\$ (23,742,664)	\$ (21,625,000)	\$ (21,625,000)			
TOTAL, Deductions		\$ (26,681,943)	\$ (25,860,327)	\$ (23,742,664)	\$ (21,625,000)	\$ (21,625,000)			
Ending Fund/Account Balance (Not applicable per 2026-2027 LAR instructions)									
General Revenue Fund									
0787 Child Support Retained Collection Account									
Beginning Balance (Unencumbered):		\$ 50,173,441	\$ 31,242,771	\$ 22,758,171	\$ 13,331,956	\$ 9,277,800			
Estimated Revenue:									
3622 Child Support Collections - State - Federal Incentives		103,996,198	106,000,000	106,000,000	96,225,000	96,225,000			
3622 Child Support Collections - State - Recovered Assistance		6,097,781	5,163,084	4,221,469	4,200,000	4,200,000			
Subtotal: Actual/Estimated Revenue		\$ 110,093,979	\$ 111,163,084	\$ 110,221,469	\$ 100,425,000	\$ 100,425,000			
TOTAL, Available		\$ 160,267,420	\$ 142,405,855	\$ 132,979,640	\$ 113,756,956	\$ 109,702,800			
Deductions:									
Expended/Budgeted/Requested		\$ (126,266,609)	\$ (116,787,056)	\$ (116,787,056)	\$ (101,618,528)	\$ (101,618,528)			
Other:									
Escheated Child Support Payments		(1,244,670)	(1,320,000)	(1,320,000)	(1,320,000)	(1,320,000)			
Various Federal Fees		(1,513,370)	(1,540,628)	(1,540,628)	(1,540,628)	(1,540,628)			
TOTAL, Deductions		\$ (129,024,649)	\$ (119,647,684)	\$ (119,647,684)	\$ (104,479,156)	\$ (104,479,156)			
Ending Fund/Account Balance		\$ 31,242,771	\$ 22,758,171	\$ 13,331,956	\$ 9,277,800	\$ 5,223,644			
0888 General Revenue Fund - Earned Federal Funds									
Beginning Balance (Unencumbered): (Not applicable per 2026-2027 LAR instructions)									
Estimated Revenue:									
3702 Federal Receipts - Earned Federal Funds		\$ 149,110	\$ 69,971	\$ 10,000	\$ 10,000	\$ 10,000			
3726 Federal Receipts - Indirect Cost Recovery		14,759,599	20,687,851	16,375,950	16,352,391	16,375,950			
3851 Interest on State Deposits & Treasury Investments-General, Non-Program		27,897	44,841	-	-	-			
Subtotal: Actual/Estimated Revenue		\$ 14,936,606	\$ 20,802,663	\$ 16,385,950	\$ 16,362,391	\$ 16,385,950			
TOTAL, Available		\$ 14,936,606	\$ 20,802,663	\$ 16,385,950	\$ 16,362,391	\$ 16,385,950			
Deductions:									
Expended/Budgeted/Requested		\$ -	\$ -	\$ -	\$ -	\$ -			
TOTAL, Deductions		\$ -	\$ -	\$ -	\$ -	\$ -			
Ending Fund/Account Balance (Not applicable per 2026-2027 LAR instructions)									

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency Code	Agency Name					
302	Office of the Attorney General					
Fund/Account		Act 2023	Est 2024	Est 2025	Est 2026	Est 2027
GR-Dedicated						
0469 Compensation to Victims of Crime Fund						
Beginning Balance (Unencumbered):		\$ 69,406,555	\$ 68,174,136	\$ 75,161,256	\$ 83,772,657	\$ 100,622,381
Estimated Revenue:						
3704 Court Costs		\$ 42,758,665	\$ 43,167,458	\$ 43,599,132	\$ 44,035,124	\$ 42,934,246
3727 Fees-Administrative Services (Parolee Fees)		4,038,839	4,038,839	4,038,839	4,038,839	4,038,839
3727 Fees-Administrative Services (Prison Inmate Phones)		16,475,241	19,637,887	20,227,024	20,227,024	20,227,024
3734 Recoveries From Crime Victim Restitution		719,475	727,561	727,561	727,561	727,561
3740 Gifts/Grants/Donations - Other (Juror Reimbursements)		123,823	144,172	109,732	109,732	109,732
3777 Default Fund-Warrant Voided		141,747	152,415	152,415	152,415	152,415
3801 Time Payment Plan-Court Costs/Fees		1,762	1,555	3,899	3,899	3,899
3802 Reimbursements-Third Party		-	1,000	1,000	1,000	1,000
3805 Subrogation Recoveries		209,154	338,398	301,017	301,017	301,017
3851 Interest Paid on State Deposits and Treasury Investments		2,591,784	3,400,388	3,080,751	2,655,608	2,289,134
3969 Transfers from General Revenue (HB 2462, 87th Leg., R.S.)		1,847,765	-	-	-	-
3972 Transfer within Fund/FY/Agency (CVC Auxiliary Fund 0494)		860,867	881,285	2,444,169	1,672,409	1,264,810
3973 Transfers Between Agencies (OAG Rider 34)		-	-	-	-	-
3973 Transfers Between Agencies (SB 8, 87th Leg., 3rd Called Session)		16,117,071	-	-	-	-
Subtotal: Actual/Estimated Revenue		\$ 85,886,193	\$ 72,490,958	\$ 74,685,539	\$ 73,924,628	\$ 72,049,677
TOTAL, Available		\$ 155,292,748	\$ 140,665,094	\$ 149,846,795	\$ 157,697,285	\$ 172,672,058
Deductions:						
OAG Expended/Budgeted/Requested		\$ (73,359,092)	\$ (58,400,761)	\$ (58,979,907)	\$ (49,982,633)	\$ (50,349,811)
HHSC, Art II, Family Violence Services, pg. II-79		(10,237,356)	-	-	-	-
ERS, Art. I, Admin. Retirement Pgm, Public Safety Benefits & MOF		(1,921,780)	(5,345,704)	(5,345,704)	(5,345,704)	(5,345,704)
OAG Transfer--Employee Benefits (OASI, ERS, Insurance, SKIP, etc.) ¹		(1,428,452)	(1,572,922)	(1,572,922)	(1,572,922)	(1,572,922)
Art IX, Sec. 15.04 (2022-23 GAA), Tfrs: Billings for StWide Allocated Costs (SWCAP)		(171,932)	-	-	-	-
Art IX, Sec. 15.04 (2024-25 GAA), Tfrs: Billings for StWide Allocated Costs (SWCAP)		-	(172,758)	(172,758)	(172,758)	(172,758)
Comptroller of Public Accounts, Miscellaneous		-	(11,693)	(2,847)	(887)	(887)
TOTAL, Deductions		\$ (87,118,612)	\$ (65,503,838)	\$ (66,074,138)	\$ (57,074,904)	\$ (57,442,082)
Ending Fund/Account Balance		\$ 68,174,136	\$ 75,161,256	\$ 83,772,657	\$ 100,622,381	\$ 115,229,976
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):		\$ 6,723,320	\$ 6,734,880	\$ 9,888,338	\$ 8,344,820	\$ 7,529,621
Estimated Revenue:						
3736 Unclaimed Compensation to Crime Victims		1,423,907	4,320,128	1,343,000	1,343,000	1,343,000
3851 Interest on State Deposits and Treasury Investments		229,669	347,064	314,787	271,346	233,900
Subtotal: Actual/Estimated Revenue		\$ 1,653,576	\$ 4,667,192	\$ 1,657,787	\$ 1,614,346	\$ 1,576,900
TOTAL, Available		\$ 8,376,896	\$ 11,402,072	\$ 11,546,125	\$ 9,959,166	\$ 9,106,521

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency Code	Agency Name					
302	Office of the Attorney General					
Fund/Account		Act 2023	Est 2024	Est 2025	Est 2026	Est 2027
Deductions:						
OAG Expended/Budgeted/Requested		\$ (136,924)	\$ (167,539)	\$ (173,469)	\$ (173,469)	\$ (173,469)
OAG Transfer--Employee Benefits (OASI, ERS, Insurance, etc.)		(23,922)	(30,521)	(32,047)	(32,047)	(32,047)
Comptroller of Public Accounts, Claims and Judgements		(614,318)	(424,736)	(541,967)	(541,967)	(541,967)
Art. 56.54 Criminal Code of Procedures - Auxiliary Fund Transfer		(860,867)	(881,285)	(2,444,169)	(1,672,409)	(1,264,810)
Art IX, Sec. 15.04 (2022-23 GAA), Tfrs: Billings for StWide Allocated Costs (SWCAP)		(109)	-	-	-	-
Art IX, Sec. 15.04 (2024-25 GAA), Tfrs: Billings for StWide Allocated Costs (SWCAP)		-	(109)	(109)	(109)	(109)
Other Transfers		(5,876)	(9,544)	(9,544)	(9,544)	(9,544)
	TOTAL, Deductions	\$ (1,642,016)	\$ (1,513,734)	\$ (3,201,305)	\$ (2,429,545)	\$ (2,021,946)
Ending Fund/Account Balance		\$ 6,734,880	\$ 9,888,338	\$ 8,344,820	\$ 7,529,621	\$ 7,084,575
5006 GR Dedicated - AG Law Enforcement Account No. 5006						
Beginning Balance (Unencumbered):		\$ 1,236,401	\$ 677,112	\$ 631,687	\$ 478,124	\$ 378,451
Estimated Revenue:						
3583 Controlled Substances Act Forfeited Money		(418,695)	358	-	-	-
3851 Income from Interest earned on Asset Forfeitures		-	-	-	-	-
	Subtotal: Actual/Estimated Revenue	\$ (418,695)	\$ 358	\$ -	\$ -	\$ -
	TOTAL, Available	\$ 817,706	\$ 677,470	\$ 631,687	\$ 478,124	\$ 378,451
Deductions:						
Expended/Budgeted/Requested		\$ (94,516)	\$ -	\$ (107,780)	\$ (53,890)	\$ (53,890)
Art IX, Sec. 15.04 (2022-23 GAA), Appn Tfrs: Billings for StWide Alloc Costs (SWCAP)		(46,078)	-	-	-	-
Art IX, Sec. 15.04 (2024-25 GAA), Appn Tfrs: Billings for StWide Alloc Costs (SWCAP)		-	(45,783)	(45,783)	(45,783)	(45,783)
	TOTAL, Deductions	\$ (140,594)	\$ (45,783)	\$ (153,563)	\$ (99,673)	\$ (99,673)
Ending Fund/Account Balance		\$ 677,112	\$ 631,687	\$ 478,124	\$ 378,451	\$ 278,778
Other Funds						
0666 Appropriated Receipts (Recovered Attorney Fees, Court and Investigative Costs)						
Beginning Balance (Unencumbered):		\$ 80,064,897	\$ 81,938,448	\$ 69,209,937	\$ 38,942,201	\$ 20,099,172
Estimated Revenue:						
3718 Court Costs/Attorney/OAG Authorized Collection Fees		34,129,436	36,129,436	25,000,000	27,000,000	27,000,000
	Subtotal: Actual/Estimated Revenue	\$ 34,129,436	\$ 36,129,436	\$ 25,000,000	\$ 27,000,000	\$ 27,000,000
	TOTAL, Available	\$ 114,194,333	\$ 118,067,884	\$ 94,209,937	\$ 65,942,201	\$ 47,099,172

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code	Agency Name					
302	Office of the Attorney General					
Fund/Account	Act 2023	Est 2024	Est 2025	Est 2026	Est 2027	
Deductions:						
OAG Expended/Budgeted/Requested (Legal Services)	\$ (25,992,996)	\$ (45,450,511)	\$ (49,616,300)	\$ (44,713,593)	\$ (43,963,593)	
OAG Expended/Budgeted/Requested (Agency IT Projects)	(5,133,453)	-	-	-	-	
OAG Expended/Budgeted/Requested (Child Support)	-	(2,278,000)	(4,522,000)	-	-	
Rider 11, Unexpended Balances: Between Fiscal Years within the Biennium (Legal Services)	-	(64,687,937)	-	(20,099,172)	-	
Rider 11, Unexpended Balances: Between Fiscal Years within the Biennium (Child Support)	-	(3,400,000)	-	-	-	
Rider 11, Unexpended Balances: Between Fiscal Years within the Biennium (Child Support)	-	(1,122,000)	-	-	-	
Rider 19, Unexpended Balances Carried Forward Between Biennia (Legal Services)	(75,138,448)	-	(38,942,201)	-	(2,006,143)	
Rider 19, Unexpended Balances Carried Forward Between Biennia (Child Support)	(6,800,000)	-	-	-	-	
Art IX, Sec. 15.04 (2020-21 GAA), Appn Tfirs: Billings for StWide Alloc Costs (SWCAP)	(1,129,436)	-	-	-	-	
Art IX, Sec. 15.04 (2022-23 GAA), Appn Tfirs: Billings for StWide Alloc Costs (SWCAP)	-	(1,129,436)	(1,129,436)	(1,129,436)	(1,129,436)	
TOTAL, Deductions	\$ (114,194,333)	\$ (118,067,884)	\$ (94,209,937)	\$ (65,942,201)	\$ (47,099,172)	
Ending Fund/Account Balance	\$ -	\$ -	\$ -	\$ -	\$ -	

Revenue Assumptions:

- Bond Review fee rates are set by the Legislature and codified into law. Although rates are fairly static, 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 federal laws regulating municipal bonds and the financial derivative market. The FY 2024 estimate is based actual collections for eleven months plus the current collection rate for one month. The FY 2025 – FY 2027 estimates are based on a six-year average of FY 2019 through FY 2024.
- Electronic Filing of Documents Fees revenue estimates are based on \$2.50 fee per request/filing; and continued utilization of the e-filing system.
- The Outside Legal Counsel Contracts Review Fees revenue estimate is based on the number and amount of administrative fees the OAG has historically received.
- 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.
- The monthly Child Support Processing Fee of \$3 is assessed on child support payments in non-IV-D cases that are processed through the 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.
- The OAG Child Support Retained Collections Account 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 the 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. Additionally, CARES accelerated Recovered Assistance collections causing the pool of eligible TANF payments paid out by HHSC to decline more rapidly. As a result, Recovered Assistance is declining at a more aggressive pace.

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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Agency Code 302	Agency Name Office of the Attorney General	Act 2023	Est 2024	Est 2025	Est 2026	Est 2027
<p>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 CPA's 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.</p> <p>8. Three revenue streams (Court Costs - 60 percent, Prison Inmate Telephone Fee - 27 percent, and Parolee Fees - 6 percent) account for approximately 93 percent of the state revenue in Fund 0469. 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 between the date local governments collect court costs and the date those collections are transferred to Fund 0469. Court costs are projected to increase ~1 percent above FY 2023 in FY 2024 following a similar increase from FY 2022 to FY 2023. This same pattern is projected through FY 2026 with each fiscal year increasing ~1 percent above the prior fiscal year. In FY 2027, the trend is projected to cease resulting in a decline of court costs by ~2.5 percent.</p> <p>The Prison Inmate Telephone Fees estimate assumes the first ten-month trend for FY 2024 holds constant for FY 2024. An increase of three percent above FY 2024 is projected to occur in FY 2025.</p> <p>The Parolee Fees assumes the FY 2024 amount holding constant in FY 2025 through FY 2027.</p> <p>9. Revenue estimates for the Compensation to Victims of Crime Auxiliary Fund 0494 in FY 2023 and FY 2024 are based on the Uniform Statewide Accounting System financial reporting. The revenue estimates for FY 2025 through FY 2027 are based on historical trends.</p> <p>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.</p> <p>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 2024 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 87th and 88th Legislatures appropriated attorneys' fees as part of the method of finance for Strategy E.1.1. Agency IT Projects and Strategy B.1.1. Child Support Enforcement, respectively.</p>						

