

**Operating Budget
for Fiscal Year 2022**

Submitted to the
**Office of the Governor, Budget and Policy Division
and the Legislative Budget Board**

by

**OFFICE OF THE ATTORNEY GENERAL – KEN PAXTON
STATE OF TEXAS**

December 1, 2021

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 circular pattern of small circles.

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**OFFICE OF THE ATTORNEY GENERAL
Fiscal Year 2022 Operating Budget**

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CERTIFICATE

Agency Name Office of the Attorney General

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy, 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 Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-seventh Legislature, Regular Session, 2021.

Chief Executive Office or Presiding Judge


Signature

Brent Webster
Printed Name

First Assistant Attorney General
Title

December 1, 2021
Date

Board or Commission Chair


Signature

Printed Name

Title

Date

Chief Financial Officer


Signature

L. Michele Price
Printed Name

Controller
Title

December 1, 2021
Date

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1.B. BUDGET OVERVIEW
87th Session, Fiscal Year 2022 Operating Budget

Agency Code:	Agency Name:		OFFICE OF THE ATTORNEY GENERAL						Date:	
302			Appropriation Years: 2021-22						12/01/21	
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
Goal: 1. Provide Legal Services										
1.1.1. Legal Services	\$ 76,468,588	\$ 96,922,123	\$ 959,317	\$ 3,919,124	\$ 819,126	\$ 727,439	\$ 29,055,735	\$ 49,273,457	\$ 107,302,766	\$ 150,842,143
Subtotal, Goal	\$ 76,468,588	\$ 96,922,123	\$ 959,317	\$ 3,919,124	\$ 819,126	\$ 727,439	\$ 29,055,735	\$ 49,273,457	\$ 107,302,766	\$ 150,842,143
Goal: 2. Enforce Child Support Law										
2.1.1. Child Support Enforcement	\$ 139,155,726	\$ 160,515,675	\$ -	\$ -	\$ 142,922,354	\$ 144,554,497	\$ 47,344,704	\$ 28,227,000	\$ 329,422,784	\$ 333,297,172
2.1.2. State Disbursement Unit	5,485,969	5,871,884	-	-	6,751,519	7,411,520	-	-	12,237,488	13,283,404
Subtotal, Goal	\$ 144,641,695	\$ 166,387,559	\$ -	\$ -	\$ 149,673,873	\$ 151,966,017	\$ 47,344,704	\$ 28,227,000	\$ 341,660,272	\$ 346,580,576
Goal: 3. Crime Victims' Services										
3.1.1. Crime Victims' Compensation	\$ 27,228	\$ 236,351	\$ 50,334,069	\$ 61,647,628	\$ 30,001,925	\$ 25,759,300	\$ -	\$ -	\$ 80,363,222	\$ 87,643,279
3.1.2. Victims Assistance	4,878,382	7,012,880	30,334,847	30,714,959	3,737,966	2,615,234	-	-	38,951,195	40,343,073
Subtotal, Goal	\$ 4,905,610	\$ 7,249,231	\$ 80,668,916	\$ 92,362,587	\$ 33,739,891	\$ 28,374,534	\$ -	\$ -	\$ 119,314,417	\$ 127,986,352
Goal: 4. Refer Medicaid Crimes										
4.1.1. Medicaid Investigation	\$ 5,614,700	\$ 6,686,847	\$ -	\$ -	\$ 11,728,104	\$ 14,040,320	\$ 3,677	\$ -	\$ 17,346,481	\$ 20,727,167
Subtotal, Goal	\$ 5,614,700	\$ 6,686,847	\$ -	\$ -	\$ 11,728,104	\$ 14,040,320	\$ 3,677	\$ -	\$ 17,346,481	\$ 20,727,167
Goal: 5. General Administration										
5.1.1. Agency IT Projects	\$ 15,053,200	\$ 8,057,337	\$ -	\$ -	\$ 29,220,917	\$ 23,685,831	\$ -	\$ 4,144,453	\$ 44,274,117	\$ 35,887,621
Subtotal, Goal	\$ 15,053,200	\$ 8,057,337	\$ -	\$ -	\$ 29,220,917	\$ 23,685,831	\$ -	\$ 4,144,453	\$ 44,274,117	\$ 35,887,621
Goal: 6. Administrative Support for SORM										
6.1.1. Administrative Support for SORM	\$ 16,974	\$ 78,730	\$ -	\$ -	\$ -	\$ -	\$ 675,372	\$ 960,728	\$ 692,346	\$ 1,039,458
Subtotal, Goal	\$ 16,974	\$ 78,730	\$ -	\$ -	\$ -	\$ -	\$ 675,372	\$ 960,728	\$ 692,346	\$ 1,039,458
TOTAL, Agency	\$ 246,700,767	\$ 285,381,827	\$ 81,628,233	\$ 96,281,711	\$ 225,181,911	\$ 218,794,141	\$ 77,079,488	\$ 82,605,638	\$ 630,590,399	\$ 683,063,317
TOTAL, FTEs									3,968.4	4,217.5

2.A. SUMMARY OF BUDGET BY STRATEGY
87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302		Agency Name: OFFICE OF THE ATTORNEY GENERAL		Date: 12/01/21	
Goal/ Objective/ STRATEGY	Goal/Strategy	Expended 2020	Expended 2021	Budgeted 2022	
01	PROVIDE LEGAL SERVICES				
01-01	Legal Counsel & Litigation				
01-01-01	Legal Services	\$ 106,062,351	\$ 107,302,766	\$ 150,842,143	
	TOTAL Goal 1	\$ 106,062,351	\$ 107,302,766	\$ 150,842,143	
02	ENFORCE CHILD SUPPORT LAW				
02-01	Collect Child Support				
02-01-01	Child Support Enforcement	\$ 308,180,320	\$ 329,422,784	\$ 333,297,172	
02-01-02	State Disbursement Unit	10,622,098	12,237,488	13,283,404	
	TOTAL, Goal 2	\$ 318,802,418	\$ 341,660,272	\$ 346,580,576	
03	CRIME VICTIMS' SERVICES				
03-01	Review/Compensate Victims				
03-01-01	Crime Victims' Compensation	\$ 76,996,492	\$ 80,363,222	\$ 87,643,279	
03-01-02	Victims Assistance	34,317,061	38,951,195	40,343,073	
	TOTAL, Goal 3	\$ 111,313,553	\$ 119,314,417	\$ 127,986,352	
04	REFER MEDICAID CRIMES				
04-01	Medicaid Crime Control				
04-01-01	Medicaid Investigation	\$ 17,135,118	\$ 17,346,481	\$ 20,727,167	
	TOTAL, Goal 4	\$ 17,135,118	\$ 17,346,481	\$ 20,727,167	
05	GENERAL ADMINISTRATION				
05-01	Agency IT Projects				
05-01-01	Agency IT Projects	\$ 4,234,308	\$ 44,274,117	\$ 35,887,621	
	TOTAL, Goal 5	\$ 4,234,308	\$ 44,274,117	\$ 35,887,621	
06	ADMINISTRATIVE SUPPORT FOR SORM				
06-01	Administrative Support for SORM				
06-01-01	Administrative Support for SORM	\$ 665,456	\$ 692,346	\$ 1,039,458	
	TOTAL, Goal 6	\$ 665,456	\$ 692,346	\$ 1,039,458	
TOTAL, Agency Strategy Request		\$ 558,213,204	\$ 630,590,399	\$ 683,063,317	

2.A. SUMMARY OF BUDGET BY STRATEGY

87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302	Agency Name: OFFICE OF THE ATTORNEY GENERAL	Date: 12/01/21		
Goal/ Objective/ STRATEGY	Goal/Strategy	Expended 2020	Expended 2021	Budgeted 2022
METHOD OF FINANCE				
General Revenue Funds:				
0001	General Revenue Fund	\$ 115,894,761	\$ 130,840,540	\$ 162,967,841
0787	Child Support Retained Collection Account	113,185,673	104,148,884	114,113,986
0788	Attorney General Debt Collection Receipts	8,300,000	8,300,000	8,300,000
8042	Insurance Companies Maintenance Tax and Insurance Department Fees	3,411,343	3,411,343	-
	TOTAL, General Revenue Funds	\$ 240,791,777	\$ 246,700,767	\$ 285,381,827
General Revenue-Dedicated Funds:				
0036	Texas Department of Insurance Operating Fund Account No. 036	-	-	3,411,343
0469	Compensation to Victims of Crime Account No. 0469	68,757,363	70,351,597	75,779,483
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	122,161	128,773	161,349
5006	AG Law Enforcement Account No. 5006	388,178	959,317	507,781
5010	Sexual Assault Program Account No. 5010	8,313,788	10,188,546	16,421,755
	TOTAL, General Revenue-Dedicated Funds	\$ 77,581,490	\$ 81,628,233	\$ 96,281,711
Federal Funds:				
0325	Coronavirus Relief Fund	\$ -	\$ 220,564	\$ -
0555	Federal Funds	179,680,265	224,961,347	218,794,141
	TOTAL, Federal Funds	\$ 179,680,265	\$ 225,181,911	\$ 218,794,141
Other Funds:				
0444	Interagency Contracts - Criminal Justice Grants	\$ 1,543,288	\$ 1,450,573	\$ 1,401,887
0666	Appropriated Receipts	21,792,091	17,315,864	42,091,109
0777	Interagency Contracts	36,785,739	58,275,161	39,081,642
0802	License Plate Trust Fund No. 0802	38,554	37,890	31,000
	TOTAL, Other Funds	\$ 60,159,672	\$ 77,079,488	\$ 82,605,638
	TOTAL, Method of Finance	\$ 558,213,204	\$ 630,590,399	\$ 683,063,317
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTEs):		4,009.6	3,968.4	4,217.5

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/01/21		
Code	METHOD OF FINANCING	Expended 2020	Expended 2021	Budgeted 2022
0001	<u>GENERAL REVENUE:</u> General Revenue Fund: Regular Appropriations: Regular Appropriation from MOF Table Rider Appropriations: HB 1, 86th Leg, RS, Art I, Rider 4(b), Excess Interest Earned on Fund 994 (CSE) HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (Legal) HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (Legal - Related to 5% Reduction) HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (Legal CAPPS) HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (CSE CAPPS) HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (Victims Assistance) HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (MFCU) HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (MFCU - Related to 5% Reduction) HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (MFCU CAPPS) HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (Agency IT Projects) HB 1, 86th Leg, RS, Art I, Rider 21, Annual Child Support Service Fee (CSE) HB 1, 86th Leg, RS, Art I, Rider 22, Monthly Child Support Processing Fee (SDU) HB 1, 86th Leg, RS, Art IX, Sec 18.31, Contingency for HB 2826 (Legal) HB 1, 86th Leg, RS, Art IX, Sec 18.33, Contingency for HB 2945 (Legal) SB 1, 87th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (Legal) SB 1, 87th Leg, RS, Art IX, Sec 17.46, Appropriation for Law Enforcement Officer Salary Increase (Legal) SB 1, 87th Leg, RS, Art IX, Sec 17.46, Appropriation for Law Enforcement Officer Salary Increase (MFCU) Transfers: HB 1, 86th Leg, RS, Art IX, Sec 13.11(c), Definition, Appn Reporting and Audit of Earned Federal Funds (Legal) HB 1, 86th Leg, RS, Art IX, Sec 13.11(f), UB Authority Between Years of the 2020-21 Biennium Supplemental, Special or Emergency Appropriations: HB 2, 87th Leg, Regular Session (Legal - 5-percent FY 2020-21 Appropriation Reductions) HB 2, 87th Leg, Regular Session (CSE - 5-percent FY 2020-21 Appropriation Reductions) HB 2, 87th Leg, Regular Session (SDU - 5-percent FY 2020-21 Appropriation Reductions)	129,761,006	117,154,616	164,080,182
		1,102,870		
		(750,000)	750,000	
		(1,095,000)	1,095,000	
		(534,945)	534,945	
		(208,166)	208,166	
		(858,314)	858,314	
		(513,699)	513,699	
		(75,000)	75,000	
		(46,646)	46,646	
		(16,035,115)	16,035,115	
		7,659,768	6,208,856	
		7,184	(91,832)	
		486,656	441,641	
		870,000	370,000	
				(15,391,556)
				1,074,159
				1,018,071
		7,144,396	9,892,808	
		(4,900,000)	4,900,000	
			(13,274,865)	
			(2,923,855)	
			(355,611)	

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/01/21		
Code	METHOD OF FINANCING	Expended	Expended	Budgeted
		2020	2021	2022
	HB 2, 87th Leg, Regular Session (MFCU - 5-percent FY 2020-21 Appropriation Reductions)		(332,777)	
	HB 2, 87th Leg, Regular Session (Agy ITP - 5-percent FY 2020-21 Appropriation Reductions)		(9,662,091)	
	HB 2, 87th Leg, Regular Session (Legal CAPPS)		1,994,366	
	HB 2, 87th Leg, Regular Session (CSE CAPPS)		776,067	
	HB 2, 87th Leg, Regular Session (CV CAPPS)		125,483	
	HB 2, 87th Leg, Regular Session (VA CAPPS)		20,716	
	HB 2, 87th Leg, Regular Session (MFCU CAPPS)		174,034	
	HB 2, 87th Leg, Regular Session, UB: Between FY (Legal CAPPS)		(1,994,366)	1,994,366
	HB 2, 87th Leg, Regular Session, UB: Between FY (CSE CAPPS)		(776,067)	776,067
	HB 2, 87th Leg, Regular Session, UB: Between FY (CV CAPPS)		(125,483)	125,483
	HB 2, 87th Leg, Regular Session, UB: Between FY (VA CAPPS)		(20,716)	20,716
	HB 2, 87th Leg, Regular Session, UB: Between FY (MFCU CAPPS)		(174,034)	174,034
	HB 2, 87th Leg, Regular Session, UB: Between FY (Legal CAPPS)			(656,404)
	HB 2, 87th Leg, Regular Session, UB: Between FY (CSE CAPPS)			(255,426)
	HB 2, 87th Leg, Regular Session, UB: Between FY (CV CAPPS)			(41,300)
	HB 2, 87th Leg, Regular Session, UB: Between FY (VA CAPPS)			(6,818)
	HB 2, 87th Leg, Regular Session, UB: Between FY (MFCU CAPPS)			(57,280)
	HB 2, 87th Leg, Regular Session (Legal - Legacy Case Modernization)		2,795,966	
	HB 2, 87th Leg, Regular Session (CSE - Legacy Case Modernization)		1,491,666	
	HB 2, 87th Leg, Regular Session (CV - Legacy Case Modernization)		126,848	
	HB 2, 87th Leg, Regular Session (VA - Legacy Case Modernization)		23,240	
	HB 2, 87th Leg, Regular Session (MFCU - Legacy Case Modernization)		260,472	
	HB 2, 87th Leg, Regular Session, UB: Between FY (Legal - Legacy Case Modernization)		(2,795,966)	2,795,966
	HB 2, 87th Leg, Regular Session, UB: Between FY (CSE - Legacy Case Modernization)		(1,491,666)	1,491,666
	HB 2, 87th Leg, Regular Session, UB: Between FY (CV - Legacy Case Modernization)		(126,848)	126,848
	HB 2, 87th Leg, Regular Session, UB: Between FY (VA - Legacy Case Modernization)		(23,240)	23,240
	HB 2, 87th Leg, Regular Session, UB: Between FY (MFCU - Legacy Case Modernization)		(260,472)	260,472
	HB 2, 87th Leg, Regular Session, UB: Between FY (Legal - Legacy Case Modernization)			(814,708)
	HB 2, 87th Leg, Regular Session, UB: Between FY (CSE - Legacy Case Modernization)			(434,652)
	HB 2, 87th Leg, Regular Session, UB: Between FY (CV - Legacy Case Modernization)			(36,962)
	HB 2, 87th Leg, Regular Session, UB: Between FY (VA - Legacy Case Modernization)			(6,772)
	HB 2, 87th Leg, Regular Session, UB: Between FY (MFCU - Legacy Case Modernization)			(75,898)
	HB 2, 87th Leg, Regular Session (Agy ITP - CS System Modernization Ph. II)		15,046,748	

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/01/21		
Code	METHOD OF FINANCING	Expended 2020	Expended 2021	Budgeted 2022
	HB 2, 87th Leg, Regular Session, UB: Between FY (Agy ITP - CS System Modernization Ph. II) HB 2, 87th Leg, Regular Session, UB: Between FY (Agy ITP - CS System Modernization Ph. II) Lapsed Appropriations: Legal Services (Legal CAPPS) Child Support Enforcement Child Support Enforcement (CSE CAPPS) State Disbursement Unit Medicaid Investigation Medicaid Investigation (MFCU CAPPS) HB 1, 86th Leg, RS, Art IX, Sec 18.31, Contingency for HB 2826 (Legal) SB 1, 87th Leg, RS, Art IX, Sec 17.46, Appropriation for Law Enforcement Officer Salary Increase (MFCU)		(15,046,748)	15,046,748 (7,523,374)
		(5,032,000)	(210,250)	
		(992,115)	(81,816)	
			(340,000)	
			(952,836)	
		(96,119)	(18,333)	
				(739,027)
	TOTAL, General Revenue Fund	115,894,761	130,840,540	162,967,841
0787	Child Support Retained Collection Account: Regular Appropriations: Child Support Enforcement Agency IT Projects Rider Appropriations: HB 1, 86th Leg, RS, Art I, Rider 16, Excess Incentive Collections (CSE) HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium (Agency IT Projects) Lapsed Appropriations: Child Support Enforcement - Retained Collections (CSE) Agency IT Projects			
		108,952,182	108,952,182	113,580,023
		11,370,987		533,963
		7,514,735	9,618,487	
		(10,776,231)	10,776,231	
		(3,876,000)	(23,101,961)	
			(2,096,055)	
	TOTAL, Child Support Retained Collection Account	113,185,673	104,148,884	114,113,986
0788	Attorney General Debt Collection Receipts: Regular Appropriations: Regular Appropriation from MOF Table			
		8,300,000	8,300,000	8,300,000
	TOTAL, Attorney General Debt Collection Receipts	8,300,000	8,300,000	8,300,000
8042	Gen. Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042: Regular Appropriations: Regular Appropriation from MOF Table			
		3,411,343	3,411,343	
	TOTAL, GR - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	3,411,343	3,411,343	-
	TOTAL, ALL GENERAL REVENUE	240,791,777	246,700,767	285,381,827

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code:	Agency Name:				Date:
302	OFFICE OF THE ATTORNEY GENERAL				12/01/21
Code	METHOD OF FINANCING	Expended 2020	Expended 2021	Budgeted 2022	
0036	<u>GENERAL REVENUE FUND - DEDICATED:</u> GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036: Regular Appropriations: Regular Appropriation from MOF Table			3,411,343	
TOTAL, GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036		-	-	3,411,343	
0469	GR Dedicated - Compensation to Victims of Crime Account No. 0469: Regular Appropriations: Regular Appropriation from MOF Table Rider Appropriations: HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium: Crime Victims' Compensation (CV) Crime Victims' Compensation (CV CAPPs) Victims Assistance (Sub-Strategies): Victims Assistance Coordinators and Victims Liaisons Sexual Assault Prevention & Crisis Services Program Sexual Assault Services Program Grants Other Victims Assistance Grants Statewide Victim Notification System Victims Assistance (CAPPs) SB 1, 87th Leg, RS, Art I, Rider 34: Transfer of GR into Dedicated Accounts SB 1, 87th Leg, RS, Art IX, Sec 18.21, Contingency for House Bill 2462 Transfers: SB 1, 87th Leg, RS, Art I, Rider 12 Transfer Authority (to Fund 0469 unappropriated) Lapsed Appropriations: Crime Victims' Compensation (CV) Crime Victims' Compensation (CV CAPPs) Victims Assistance (VA) Victims Assistance (VA CAPPs)	70,659,952	70,667,258	74,054,545	
TOTAL, GR Dedicated - Compensation to Victims of Crime Account No. 0469		68,757,363	70,351,597	75,779,483	

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302		Agency Name: OFFICE OF THE ATTORNEY GENERAL		Date: 12/01/21	
Code	METHOD OF FINANCING	Expended 2020	Expended 2021	Budgeted 2022	
0494	GR Dedicated - Compensation to Victims of Crime Auxiliary Account No. 0494: Regular Appropriations: Regular Appropriation from MOF Table Rider Appropriations: HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium Lapsed Appropriations: Address Confidentiality Program	161,349	161,349	161,349	
		(39,188)	39,188		
			(71,764)		
TOTAL, GR Dedicated - Compensation to Victims of Crime Auxiliary Account No. 0494		122,161	128,773	161,349	
5006	GR Dedicated - AG Law Enforcement Account No. 5006: Regular Appropriations: Regular Appropriation from MOF Table Rider Appropriations: HB 1, 86th Leg, RS, Art IX, Sec 8.02(b), Reimbursements and Payments (Asset Forfeitures) HB 1, 86th Leg, RS, Art IX, Sec 13.09, Unexpended Balances (Asset Forfeitures)	308,431	308,431	507,781	
			578,398		
		79,747	72,488		
TOTAL, GR Dedicated - AG Law Enforcement Account No. 5006		388,178	959,317	507,781	
5010	GR Dedicated - Sexual Assault Program Account No. 5010: Regular Appropriations: Regular Appropriation from MOF Table Rider Appropriations: HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium: Victims Assistance (Sub-Strategies): Sexual Assault Prevention & Crisis Services Program SB 1, 87th Leg, RS, Art I, Rider 34: Transfer of GR into Dedicated Accounts Transfers: SB 1, 87th Leg, RS, Art I, Rider 12 Transfer Authority (to Fund 5010 unappropriated) Lapsed Appropriations: Sexual Assault Program Account No. 5010	10,188,546	10,188,546	16,421,755	
			1,874,758		
		(1,874,758)	1,874,758	26,061,279	
				(26,061,279)	
			(1,874,758)		
TOTAL, GR Dedicated - Sexual Assault Program Account No. 5010		8,313,788	10,188,546	16,421,755	
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED		77,581,490	81,628,233	96,281,711	
TOTAL, GR & GR-DEDICATED FUNDS		318,373,267	328,329,000	381,663,538	

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code:		Agency Name:	Date:	
302		OFFICE OF THE ATTORNEY GENERAL	12/01/21	
Code	METHOD OF FINANCING	Expended 2020	Expended 2021	Budgeted 2022
0325	FEDERAL FUNDS: Coronavirus Relief Fund: Rider Appropriations: Victims Assistance (Sub-Strategies): Sexual Assault Prevention & Crisis Services Program HB 1, 86th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts: Supplemental, Special or Emergency Appropriations: SB 8, 87th Leg, 3rd Called Session, Section 28: OAG Crime Victims Compensation SB 8, 87th Leg, 3rd Called Session, Section 28 (to Fund 0469 unappropriated) SB 8, 87th Leg, 3rd Called Session, Section 27: OAG Sexual Assault Program Account SB 8, 87th Leg, 3rd Called Session, Section 27 (to Fund 5010 unappropriated)		220,564	54,756,000 (54,756,000) 52,277,114 (52,277,114)
Total, Coronavirus Relief Fund		-	220,564	-
0555	Regular Appropriations: Regular Appropriation from MOF Table: Legal Services Child Support Enforcement State Disbursement Unit Crime Victims' Compensation Victims Assistance Medicaid Investigation Agency IT Projects <p align="right">Subtotal, Regular Appropriation from MOF Table</p> Rider Appropriations: Legal Services: HB 1, 86th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment SB 1, 87th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment SB 1, 87th Leg, RS, Art IX, Sec 17.46, Appropriation for Law Enforcement Officer Salary Increase Child Support Enforcement / State Disbursement Unit: HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium related to HHSC Ins. Monitoring/Enrollment Incentives for Medicaid Cases (CSE) HB 1, 86th Leg, RS, Art IX, Sec 8.03 Surplus Property (CSE) HB 1, 86th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts:	611,484 175,878,311 8,101,825 31,116,062 2,615,234 13,415,743 70,733,217 <hr/> 302,471,876 50,556 (23,991,280) 703	611,483 180,630,313 8,101,824 31,477,510 2,615,234 13,415,743 1,036,519 <hr/> 236,852,107 207,643 23,991,280	632,995 144,554,497 7,411,520 23,211,413 2,615,234 13,203,188 1,036,519 <hr/> 192,665,366 49,924 44,520

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/01/21		
Code	METHOD OF FINANCING	Expended 2020	Expended 2021	Budgeted 2022
	Access & Visit./NCP Choices/Texas Start Smart (CSE)	306,720	1,110,507	
	Federal Fund Receipt Adjustment (CSE)	(25,228,392)	(27,284,730)	
	Federal Fund Receipt Adjustment (SDU)	(842,339)	(1)	
	Related to Art IX, Sec 8.02, Reimb/Pmts.-Child Support - HHSC	19,234,708	13,412,326	
	Crime Victims' Compensation:			
	SB 1, 87th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment			2,547,887
	Victims Assistance:			
	HB 1, 86th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment	277,158	902,168	
	Medicaid Investigation:			
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium related to General Revenue	(1,541,097)	1,541,097	
	HB 1, 86th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment	5,942		
	HB 1, 86th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment (Related to 5% GR-related reduction)	(225,000)	(225,000)	
	SB 1, 87th Leg, RS, Art IX, Sec 17.46, Appropriation for Law Enforcement Officer Salary Increase (MFCU)			837,132
	Agency IT Projects:			
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY within the Biennium	(67,938,550)	67,938,550	
	HB 1, 86th Leg, RS, Art IX, Sec 13.01, Fed Fds/Block Grts - Federal Fund Receipt Adjustment	(36)		
	Supplemental, Special or Emergency Appropriations:			
	Agency IT Projects:			
	HB 2, 87th Leg, Regular Session (CS System Modernization Ph. I)		15,892,997	
	HB 2, 87th Leg, Regular Session, UB: Between FY (CS System Modernization Ph. I)		(15,892,997)	15,892,997
	HB 2, 87th Leg, Regular Session, UB: Between FY (CS System Modernization Ph. I)			(7,847,881)
	HB 2, 87th Leg, Regular Session (CS System Modernization Ph. II)		29,208,392	

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/01/21		
Code	METHOD OF FINANCING	Expended 2020	Expended 2021	Budgeted 2022
	HB 2, 87th Leg, Regular Session, UB: Between FY (CS System Modernization Ph. II)		(29,208,392)	29,208,392
	HB 2, 87th Leg, Regular Session, UB: Between FY (CS System Modernization Ph. II)			(14,604,196)
	Lapsed Appropriations:			
	Child Support Enforcement / State Disbursement Unit:			
	Related to General Revenue (CSE)	(9,768,000)		
	Related to General Revenue (CSE - Related to 5-percent FY 2020-21 Appropriation Reductions)		(4,092,359)	
	Related to Retained Collections (CSE)	(7,524,000)	(44,844,983)	
	Related to General Revenue (SDU)	(1,925,868)	(660,000)	
	Related to General Revenue (SDU - Related to 5-percent FY 2020-21 Appropriation Reductions)		(690,304)	
	Crime Victims' Compensation:			
	Federal Fund Receipt Adjustment	(3,682,836)	(1,475,585)	
	Medicaid Investigation:			
	Related to General Revenue		(3,003,736)	
	Agency IT Projects:			
	Related to General Revenue (Related to 5-percent FY 2020-21 Appropriation Reductions)		(18,755,824)	
	Related to Retained Collections		(4,068,813)	
	Related to Attorney Fees		(15,892,996)	
TOTAL, Federal Funds		179,680,265	224,961,347	218,794,141
TOTAL, ALL FEDERAL FUNDS		179,680,265	225,181,911	218,794,141
0444	OTHER FUNDS:			
	Interagency Contracts - Criminal Justice Grants:			
	Regular Appropriations:			
	Regular Appropriation from MOF Table	951,333	951,334	1,447,567
	Rider Appropriations:			
	HB 1, 86th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Sexual Extortion)	360,588	263,262	
	HB 1, 86th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (TX Violent Gang Task Force)	(94,346)	(31,899)	
	HB 1, 86th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Election Fraud)	220,054	117,456	
	HB 1, 86th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (ICAC State)	165,927	244,198	
	HB 1, 86th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (TX Violent Gang Task Force)			
	HB 1, 86th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Financial Investigation)	(60,268)	(93,778)	
	SB 1, 87th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Sexual Extortion)			(292,667)
	SB 1, 87th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Election Fraud)			96,981
	SB 1, 87th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (Financial Investigation)			59,504
	SB 1, 87th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (ICAC State)			205,732
	SB 1, 87th Leg, RS, Art IX, Sec 8.01, Accept. Gifts of Money (TX Violent Gang Task Force)			(115,230)
TOTAL, Interagency Contracts - Criminal Justice Grants		1,543,288	1,450,573	1,401,887

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/01/21		
Code	METHOD OF FINANCING	Expended 2020	Expended 2021	Budgeted 2022
0666	Appropriated Receipts:			
	Regular Appropriations:			
	Regular Appropriation from MOF Table:			
	Legal Services - Recovered Attorney Fees, Court and Investigative Costs	20,500,000	20,500,000	23,000,000
	Legal Services - Recovered Attorney Fees, Court and Investigative Costs (UB)	27,134,977	14,107,649	33,059,998
	Legal Services - Recovered Attorney Fees, Court and Investigative Costs (UB-Agency IT Projects)	8,790,572		
	Legal Services - Recovered Attorney Fees, Court and Investigative Costs (UB)	(14,107,649)	(1,080,321)	(18,546,736)
	Child Support - Recovered Genetic Testing/Attorney Fees	243,000	243,000	227,000
	Subtotal, Regular Appropriation from MOF Table	42,560,900	33,770,328	37,740,262
	Rider Appropriations:			
	HB 1, 86th Leg. RS, Art I, Rider 7, Appn. of Receipts, Court Costs (Legal)	10,000,000	3,692,483	
	HB 1, 86th Leg. RS, Art I, Rider 11, UB: Between FY within the Biennium (Legal)	(41,309,443)	41,309,443	
	HB 1, 86th Leg. RS, Art I, Rider 11, UB: Between FY w/in the Biennium (Agency IT Projects)	(8,187,301)	8,187,301	
	HB 1, 86th Leg. RS, Art I, Rider 18, UB Carried Forward Between Biennia (Legal)	18,660,931	(61,541,004)	
	HB 1, 86th Leg. RS, Art IX, Sec 8.01, Accept of Gifts of Money (Legal)	6,000	6,000	
	HB 1, 86th Leg. RS, Art IX, Sec 8.02, Reimb./Pmts. (Legal)	60,545	64,715	
	HB 1, 86th Leg. RS, Art IX, Sec 8.02, Reimb./Pmts. - Genetic Testing & Atty Fee/Third Party Reimb (CSE)	(12,465)		
	HB 1, 86th Leg. RS, Art IX, Sec 8.02, Reimb./Pmts. (CSE)	1,513		
	HB 1, 86th Leg. RS, Art IX, Sec 8.02, Reimb./Pmts. (MFCU)	2,056	3,521	
	HB 1, 86th Leg. RS, Art IX, Sec 8.03, Surplus Property (Legal)	26	3,661	
	HB 1, 86th Leg. RS, Art IX, Sec 8.03, Surplus Property (CSE)	362		
	HB 1, 86th Leg. RS, Art IX, Sec 8.03, Surplus Property (MFCU)		156	
	HB 1, 86th Leg. RS, Art IX, Sec 12.02, Pub/Sale of Printed, Recorded or Electronically Produced Matter or Records (Legal)	8,967	6,561	
	SB 1, 87th Leg. RS, Art I, Rider 11, UB: Between FY within the Biennium (Legal)			(29,354,933)
	SB 1, 87th Leg. RS, Art I, Rider 18, UB Carried Forward Between Biennia (Legal)			29,561,327
	Supplemental, Special or Emergency Appropriations:			
	HB 2, 87th Leg. Regular Session(Agy ITP - CS System Modernization Ph. I)		8,187,301	
	HB 2, 87th Leg. Regular Session, UB: Between FY (Agy ITP - CS System Modernization Ph. I)		(8,187,301)	8,187,301
	HB 2, 87th Leg. Regular Session, UB: Between FY (Agy ITP - CS System Modernization Ph. I)			(4,042,848)
	Lapsed Appropriations:			
	Agency IT Projects		(8,187,301)	
	TOTAL, Appropriated Receipts	21,792,091	17,315,864	42,091,109

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code:		Agency Name:	Date:		
302		OFFICE OF THE ATTORNEY GENERAL	12/01/21		
Code	METHOD OF FINANCING	Expended 2020	Expended 2021	Budgeted 2022	
0777	Interagency Contracts:				
	Regular Appropriations:				
	Regular Appropriation from MOF Table:				
	Legal Services	11,421,656	11,421,656	10,120,914	
	Child Support: HHSC - Ins. Monitoring/Enrollment Incentives for Medicaid Cases	27,833,180	27,833,180	28,000,000	
	Administrative Support for SORM	713,171	717,039	807,297	
	Subtotal, Regular Appropriation from MOF Table	39,968,007	39,971,875	38,928,211	
	Rider Appropriations:				
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (CSE)	(12,359,144)	12,359,144		
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (SORM)	(26,983)	26,983		
	HB 1, 86th Leg, RS, Art I, Rider 11, UB: Between FY w/in the Biennium (SORM) (CAPPS)	(20,732)	20,732		
	HB 1, 86th Leg, RS, Art IX, Sec 8.02, Reimb/Pmts. (Legal)	(684,198)	(923,571)		
	HB 1, 86th Leg, RS, Art IX, Sec 8.02, Reimb/Pmts. HHSC-Ins Mon/Enroll Incentives (CSE)	9,908,789	6,909,380		
	Supplemental, Special or Emergency Appropriations:				
	HB 2, 87th Leg, Regular Session (SORM CAPPS)		77,334		
	HB 2, 87th Leg, Regular Session, UB: Between FY (SORM CAPPS)		(77,334)	77,334	
	HB 2, 87th Leg, Regular Session, UB: Between FY (SORM CAPPS)			(25,453)	
	HB 2, 87th Leg, Regular Session (SORM - Legacy Case Modernization)		143,308		
	HB 2, 87th Leg, Regular Session, UB: Between FY (SORM - Legacy Case Modernization)		(143,308)	143,308	
	HB 2, 87th Leg, Regular Session, UB: Between FY (SORM - Legacy Case Modernization)			(41,758)	
	Lapsed Appropriations:				
	Administrative Support for SORM (CAPPS)		(8,148)		
	Administrative Support for SORM (Related to 5-percent FY 2020-21 Appropriation Reductions)		(81,234)		
	TOTAL, Interagency Contracts	36,785,739	58,275,161	39,081,642	

2.B. SUMMARY OF BUDGET BY METHOD OF FINANCE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code:	Agency Name:	Date:		
302	OFFICE OF THE ATTORNEY GENERAL	12/01/21		
Code	METHOD OF FINANCING	Expended 2020	Expended 2021	Budgeted 2022
0802	License Plate Trust Fund No. 0802: Regular Appropriations: Regular Appropriation from MOF Table: Big Brothers/Big Sisters License Plates Choose Life License Plates Rider Appropriations: HB 1, 86th Leg, RS, Art I, Rider 23, Appropriation of License Plate Receipts (Choose Life) HB 1, 86th Leg, RS, Art I, Rider 23, UB: Between FY w/in the Biennium (Choose Life) HB 1, 86th Leg, RS, Art I, Rider 23, Appropriation of License Plate Receipts (BB/BS) HB 1, 86th Leg, RS, Art I, Rider 23, Appropriation of UB for License Plate Receipts (BB/BS)			
	Subtotal, Regular Appropriation from MOF Table	31,000	31,000	31,000
		(3,453)	6,612	
		10,065		
		(974)	278	
		1,916		
	TOTAL, License Plate Trust Fund No. 0802	38,554	37,890	31,000
	TOTAL, ALL OTHER FUNDS	60,159,672.00	77,079,488.00	82,605,638.00
	GRAND TOTAL	\$ 558,213,204	\$ 630,590,399	\$ 683,063,317
<u>FULL-TIME EQUIVALENT POSITIONS</u>				
<i>REGULAR APPROPRIATIONS:</i>				
	Regular Appropriations from MOF Table (2020-21 GAA)	4,219.4	4,225.4	
	Regular Appropriations from MOF Table (2022-23 GAA)			4,217.5
<i>RIDER APPROPRIATIONS:</i>				
	Art IX, Sec. 6.10(g), New 100% Federally Funded FTEs (2020-21 GAA) (LG - HIDTA)	(1.0)	(1.0)	
	Art IX, Sec. 6.10(g), New 100% Federally Funded FTEs (2020-21 GAA) (CS NCP Choices Grant)	(3.0)	(3.0)	
	Art IX, Sec. 6.10(g), New 100% Federally Funded FTEs (2020-21 GAA) (CS Texas Start Smart)	(2.0)	(2.0)	
	Art IX, Sec. 6.10(h), New 100% Federally Funded FTEs (2020-21 GAA) (CS P.A.P.A Grant)		0.3	
	Art IX, Sec. 18.31, Contingency for HB 2826 (2020-21 GAA) (Legal)	4.5	4.5	
<i>Lapsed Appropriations:</i>				
	Related to 5-percent FY 2020-21 Appropriation Reductions	(6.4)	(6.4)	
<i>UNAUTHORIZED NUMBER OVER (BELOW) CAP</i>				
	Unauthorized Number Over (Below) Cap	(201.9)	(249.4)	
	TOTAL, ADJUSTED FTEs	4,009.6	3,968.4	4,217.5
	NUMBER OF 100 PERCENT FEDERALLY FUNDED FTEs	17.7	19.5	20.0

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

87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302		Agency Name: OFFICE OF THE ATTORNEY GENERAL		Date: 12/01/21	
Code	Description	Expended 2020	Expended 2021	Budgeted 2022	
1001	Salaries and Wages	\$ 244,856,124	\$ 252,442,393	\$ 280,156,221	
1002	Other Personnel Costs	8,632,148	9,989,597	8,393,153	
2001	Professional Fees and Services	65,817,079	113,853,837	133,567,662	
2002	Fuels and Lubricants	324,500	375,119	472,880	
2003	Consumable Supplies	1,078,985	650,352	1,648,505	
2004	Utilities	2,808,372	2,912,460	2,944,560	
2005	Travel	2,980,970	1,808,726	4,855,254	
2006	Rent - Building	21,033,077	21,722,749	23,279,904	
2007	Rent - Machine and Other	1,029,769	1,103,404	1,247,182	
2009	Other Operating Expense	160,304,069	171,630,387	170,930,843	
4000	Grants	48,426,638	52,304,098	55,088,745	
5000	Capital Expenditures	921,473	1,797,277	478,408	
TOTAL, Agency		\$ 558,213,204	\$ 630,590,399	\$ 683,063,317	

2.D. SUMMARY OF OBJECTIVE OUTCOMES

87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Goal / Objective / OUTCOME		Expended 2020	Expended 2021	Budgeted 2022
1	Provide General Legal Services to the State and Authorized Entities			
	<i>1 Provide Legal Services for 100 Percent of Cases Referred by State</i>			
KEY	1 Delinquent State Revenue Collected	\$ 55,213,820	\$ 81,760,967	\$ 60,000,000
	2 Ratio of Total Legal Services Caseload to Cases Closed/Settled	5.01:1	2.65:1	4.19:1
2	Enforce State/Federal Child Support Laws			
	<i>1 Collect Court-ordered Child Support Using Legal/Administrative Actions</i>			
KEY	1 Percent of Title IV-D Cases that have Court Orders for Child Support	87.97%	88.19%	86.00%
KEY	2 Percent of all Current Child Support Amounts Due That are Collected	66.15%	66.26%	66.00%
KEY	3 Percent of Paying Cases Among Title IV-D Cases in Arrears	68.15%	65.12%	66.00%
KEY	4 Percent of Paternity Establishments for Out of Wedlock Births	87.98%	91.06%	96.00%
3	Investigate/Process Applications for Compensation to Crime Victims			
	<i>1 Review Requests to Determine Eligibility/Pay Approved Comp Requests</i>			
KEY	1 Amount of Crime Victims' Compensation Awarded	\$ 68,098,411	\$ 71,436,354	\$ 77,992,350
	2 Number of Crime Victims Who Received an Initial Award	16,486	15,034	15,786
4	Investigate/Refer for Prosecution Fraud/Misconduct Involving Medicaid			
	<i>1 Comply with Federal Law Requiring Investigation of Medicaid Crimes</i>			
	1 Amount of Medicaid Over-Payments Identified	\$ 66,346,855	\$ 24,370,152	\$ 36,000,000

3.A. STRATEGY-LEVEL DETAIL
87th Session, Fiscal Year 2022 Operating Budget
Legal Services

Agency Code: 302		Agency Name: Office of the Attorney General		Service Categories: Service: 01 Income: A.2 Age: B.3		
GOAL:	1	Provide General Legal Services to the State and Authorized Entities				
OBJECTIVE:	1	Provide Legal Services for 100 Percent of Cases Referred by the State				
STRATEGY:	1	Provide Legal Counsel/Litigation/Alternative Dispute Resolution Services				
CODE	Key	DESCRIPTION	Expended 2020	Expended 2021	Budgeted 2022	
Output Measures:						
1	KEY	Legal Hours Billed to Litigation and Legal Counsel	1,152,676	1,095,049	1,103,833	
2		Legal Hours Billed to Alternative Dispute Resolution	3,260	3,391	2,938	
3		Legal Hours Billed to Colonias Project	1,004	147	150	
Efficiency Measures:						
1	KEY	Average Cost per Legal Hour	\$ 100.25	\$ 98.44	\$ 136.65	
Explanatory Measures:						
1		Legal Hours Billed to Legal Counsel	158,425	164,957	166,280	
2		Legal Hours Billed to Litigation	994,251	930,092	937,553	
3		Consumer Protection Complaints Closed	20,500	32,631	33,000	
4		Formal Opinions and Open Records Letters and Decisions Issued	34,143	34,381	41,560	
5		Number of Criminal Investigations Call for Service Requests	10,276	10,677	10,500	

3.A. STRATEGY-LEVEL DETAIL
87th Session, Fiscal Year 2022 Operating Budget
Legal Services

OBJECTS OF EXPENSE		Expended 2020	Expended 2021	Budgeted 2022
Code	Description			
1001	Salaries and Wages	\$ 83,956,198	\$ 83,503,699	\$ 96,051,808
1002	Other Personnel Costs	2,690,298	3,176,212	2,470,130
2001	Professional Fees and Services	8,411,399	7,527,097	37,675,532
2002	Fuels and Lubricants	188,254	239,627	229,204
2003	Consumable Supplies	266,661	253,331	338,203
2004	Utilities	378,402	447,247	432,401
2005	Travel	1,368,218	1,264,945	2,200,210
2006	Rent - Building	1,041,133	1,185,222	1,141,292
2007	Rent - Machine and Other	277,979	277,710	299,055
2009	Other Operating Expense	7,039,253	8,500,039	9,816,980
4000	Grants	90,704	99,797	80,006
5000	Capital Expenditures	353,852	827,840	107,322
TOTAL, Objects of Expense		\$ 106,062,351	\$ 107,302,766	\$ 150,842,143
METHOD OF FINANCE				
0001	General Revenue Fund	\$ 60,027,136	\$ 64,757,245	\$ 88,622,123
0788	Attorney General Debt Collection Receipts	8,300,000	8,300,000	8,300,000
8042	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	3,411,343	3,411,343	-
Subtotal, General Revenue Funds		\$ 71,738,479	\$ 76,468,588	\$ 96,922,123
0036	Gen. Revenue - Insurance Co. Maintenance Tax and Insur. Dept. Fees	\$ -	\$ -	\$ 3,411,343
5006	AG Law Enforcement Account No. 5006	388,178	959,317	507,781
Subtotal, General Revenue - Dedicated Funds		\$ 388,178	\$ 959,317	\$ 3,919,124

3.A. STRATEGY-LEVEL DETAIL
87th Session, Fiscal Year 2022 Operating Budget
Legal Services

OBJECTS OF EXPENSE		Expended 2020	Expended 2021	Budgeted 2022
Code	Description			
0555	Federal Funds:			
	CFDA #16.543.002, Internet Crimes Against Children (ICAC)	\$ 502,291	\$ 655,545	\$ 546,050
	CFDA #95.000.021, Money Laund. Initiative - Southwest Border HIDTA	153,363	153,363	171,171
	CFDA #95.000.023, Money Laund. Initiative - Houston HIDTA	6,386	10,218	10,218
	CFDA Total, Fund 0555	\$ 662,040	\$ 819,126	\$ 727,439
	Subtotal, Federal Funds	\$ 662,040	\$ 819,126	\$ 727,439
0444	Interagency Contracts - Criminal Justice Grants:			
	CFDA # State Funds Internet Crimes Against Children (ICAC)	\$ 224,687	\$ 302,958	\$ 264,492
	CFDA # State Funds Sexual Extortion Grant	360,588	263,262	258,262
	CFDA # State Funds, Financial Investigation Grant	382,825	349,316	447,902
	CFDA # State Funds 421, Election Fraud Grant	554,304	451,706	431,231
	CFDA # State Funds 421, TX Violent Gang Task Force Grant	20,884	83,331	-
	Total, Fund 0444	\$ 1,543,288	\$ 1,450,573	\$ 1,401,887
0666	Appropriated Receipts	\$ 20,954,354	\$ 17,069,187	\$ 37,719,656
0777	Interagency Contracts	10,737,458	10,498,085	10,120,914
0802	License Plate Trust Fund No. 0802	38,554	37,890	31,000
	Subtotal, Other Funds	\$ 33,273,654	\$ 29,055,735	\$ 49,273,457
TOTAL, Method of Financing		\$ 106,062,351	\$ 107,302,766	\$ 150,842,143
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		1,036.0	1,016.4	1,104.8

3.A. STRATEGY-LEVEL DETAIL
87th Session, Fiscal Year 2022 Operating Budget
Child Support Enforcement

Agency Code: 302		Agency Name: Office of the Attorney General		Service Categories: Service: 28		Income: A.2	Age: B.1
GOAL:	2	Enforce State/Federal Child Support Laws					
OBJECTIVE:	1	Collect Court-ordered Child Support Using Legal/Administrative Actions					
STRATEGY:	1	Establish Paternity/Obligations, Enforce Orders and Distribute Monies					
CODE	Key	DESCRIPTION	Expended 2020	Expended 2021	Budgeted 2022		
Output Measures:							
1	KEY	Amount of Title IV-D Child Support Collected (in Millions)	\$ 4,891.3	\$ 4,667.8	\$ 4,450.0		
2		Number of IV-D Children for Whom Paternity Has been Established	22,893	23,514	24,000		
3		Number of Child Support Obligations Established	35,768	39,350	43,000		
4		Number of Income Withholdings Initiated	1,113,819	1,011,417	1,100,000		
Efficiency Measures:							
1	KEY	Ratio of Total Dollars Collected per Dollar Spent	\$ 14.79	\$ 14.17	\$ 13.35		
Explanatory Measures:							
1		Number of Paternity Acknowledgements	107,488	116,845	120,000		
2		Current TANF Cases as Percent of Total Caseload	1.98%	1.46%	1.40%		
3		Child Support Collected through IRS offsets (in Millions)	\$ 576.53	\$ 401.87	\$ 210.00		
4		Number of Hard-to-Work Cases that have Child Support Obligations or Paternities Established	15,800	16,922	17,000		

3.A. STRATEGY-LEVEL DETAIL
87th Session, Fiscal Year 2022 Operating Budget
Child Support Enforcement

OBJECTS OF EXPENSE		Expended 2020	Expended 2021	Budgeted 2022
Code	Description			
1001	Salaries and Wages	\$ 140,329,634	\$ 148,827,059	\$ 159,061,373
1002	Other Personnel Costs	4,995,022	5,496,629	5,117,356
2001	Professional Fees and Services	50,675,484	60,124,757	56,929,754
2002	Fuels and Lubricants	38,186	29,618	101,243
2003	Consumable Supplies	690,826	295,195	1,150,195
2004	Utilities	2,214,220	2,229,981	2,275,967
2005	Travel	1,370,491	356,463	2,274,747
2006	Rent - Building	18,031,936	18,451,648	20,044,806
2007	Rent - Machine and Other	692,435	760,725	876,849
2009	Other Operating Expense	71,755,713	74,875,286	66,742,626
4000	Grants	16,849,205	17,083,576	18,403,951
5000	Capital Expenditures	537,168	891,847	318,305
TOTAL, Objects of Expense		\$ 308,180,320	\$ 329,422,784	\$ 333,297,172
METHOD OF FINANCE				
0001	General Revenue Fund	\$ 41,065,398	\$ 43,687,018	\$ 46,935,652
0787	Child Support Retained Collection Account	112,590,917	95,468,708	113,580,023
Subtotal, General Revenue Funds		\$ 153,656,315	\$ 139,155,726	\$ 160,515,675
0555	Federal Funds:			
	CFDA #93.563.000, Child Support Enforcement	\$ 128,107,512	\$ 141,773,684	\$ 143,813,393
	CFDA #93.564.011, Texas Start Smart	25,173	-	-
	CFDA #93.564.012, Texas Connect	101,846	22,270	-
	CFDA #93.564.013, P.A.P.A Integration	-	339,850	-
	CFDA #93.597.000, Grants to States for Access and Visitation Programs	674,239	786,550	741,104
	CFDA Total, Fund 0555	\$ 128,908,770	\$ 142,922,354	\$ 144,554,497
Subtotal, Federal Funds		\$ 128,908,770	\$ 142,922,354	\$ 144,554,497
0666	Appropriated Receipts	\$ 232,410	\$ 243,000	\$ 227,000
0777	Interagency Contracts	25,382,825	47,101,704	28,000,000
Subtotal, Other Funds		\$ 25,615,235	\$ 47,344,704	\$ 28,227,000
TOTAL, Method of Financing		\$ 308,180,320	\$ 329,422,784	\$ 333,297,172
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		2,657.7	2,646.3	2,755.9

3.A. STRATEGY-LEVEL DETAIL
 87th Session, Fiscal Year 2022 Operating Budget
 State Disbursement Unit

Agency Code: 302		Agency Name: Office of the Attorney General		Service Categories: Service: 28		Income: A.2	Age: B.1
GOAL:	2	Enforce State/Federal Child Support Laws					
OBJECTIVE:	1	Collect Court-ordered Child Support Using Legal/Administrative Actions					
STRATEGY:	2	State Disbursement Unit					
CODE	Key	DESCRIPTION	Expended 2020	Expended 2021	Budgeted 2022		
Output Measures:							
1	KEY	Number of Payment Receipts Processed by the SDU Vendor	21,056,531	19,215,473	20,560,556		
Efficiency Measures:							
1		Average Cost per Payment Receipt Processed by the SDU Vendor	\$ 0.50	\$ 0.64	\$ 0.65		
2		Percent of Payment Receipts Processed and then Disbursed within Two Days of Receipt by the SDU Vendor and the OAG	97.44%	97.20%	97.50%		

3.A. STRATEGY-LEVEL DETAIL
87th Session, Fiscal Year 2022 Operating Budget
State Disbursement Unit

OBJECTS OF EXPENSE		Expended 2020	Expended 2021	Budgeted 2022
Code	Description			
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	544,948	1,248,060	1,248,060
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	2,000	2,000
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	5,000	5,000
2009	Other Operating Expense	10,077,150	10,981,828	12,027,744
4000	Grants	-	600	600
5000	Capital Expenditures	-	-	-
TOTAL, Objects of Expense		\$ 10,622,098	\$ 12,237,488	\$ 13,283,404
METHOD OF FINANCE				
0001	General Revenue Fund	\$ 5,288,480	\$ 5,485,969	\$ 5,871,884
Subtotal, General Revenue Funds		\$ 5,288,480	\$ 5,485,969	\$ 5,871,884
0555	Federal Funds:			
	CFDA #93.563.000, Child Support Enforcement	\$ 5,333,618	\$ 6,751,519	\$ 7,411,520
	CFDA Total, Fund 0555	\$ 5,333,618	\$ 6,751,519	\$ 7,411,520
Subtotal, Federal Funds		\$ 5,333,618	\$ 6,751,519	\$ 7,411,520
TOTAL, Method of Financing		\$ 10,622,098	\$ 12,237,488	\$ 13,283,404
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-	-

3.A. STRATEGY-LEVEL DETAIL
87th Session, Fiscal Year 2022 Operating Budget
Crime Victims' Compensation

Agency Code: 302		Agency Name: Office of the Attorney General		Service Categories: Service: 08		Income: A.2	Age: B.3
GOAL:	3	Investigate/Process Applications for Compensation to Crime Victims					
OBJECTIVE:	1	Review Requests to Determine Eligibility/Pay Approved Comp Requests					
STRATEGY:	1	Review Claims, Determine Eligibility/State Liability, Pay Correctly					
CODE	Key	DESCRIPTION	Expended 2020	Expended 2021	Budgeted 2022		
Output Measures:							
1		Number of Eligibility Determinations Made	20,628	21,640	22,635		
2		Number of CVC Training Participants	938	1,139	1,150		
3		Number of CVC Outreach Recipients	69,862	76,380	77,144		
Efficiency Measures:							
1		Average Cost to Analyze a Claim and Make an Award	\$ 233.85	\$ 222.67	\$ 223.39		
2	KEY	Average Number of Days to Analyze a Claim and Make an Award	35.35	34.63	37.00		
Explanatory Measures:							
1		Number of Crime Victim Applications Received	38,051	40,091	43,202		

3.A. STRATEGY-LEVEL DETAIL
87th Session, Fiscal Year 2022 Operating Budget
Crime Victims' Compensation

OBJECTS OF EXPENSE		Expended 2020	Expended 2021	Budgeted 2022
Code	Description			
1001	Salaries and Wages	\$ 5,680,830	\$ 5,662,631	\$ 6,415,153
1002	Other Personnel Costs	198,113	304,710	172,720
2001	Professional Fees and Services	1,469,825	1,319,069	1,037,622
2002	Fuels and Lubricants	290	270	363
2003	Consumable Supplies	45,775	31,525	51,659
2004	Utilities	22,012	21,767	19,474
2005	Travel	21,753	3,475	38,151
2006	Rent - Building	408,444	442,542	419,324
2007	Rent - Machine and Other	12,875	12,812	18,016
2009	Other Operating Expense	69,126,958	72,530,855	79,468,518
4000	Grants	-	-	-
5000	Capital Expenditures	9,617	33,566	2,279
TOTAL, Objects of Expense		\$ 76,996,492	\$ 80,363,222	\$ 87,643,279
METHOD OF FINANCE				
0001	General Revenue Fund	\$ -	\$ 27,228	\$ 236,351
Subtotal, General Revenue Funds		\$ -	\$ 27,228	\$ 236,351
0469	Compensation to Victims of Crime Account No. 0469	\$ 49,563,266	\$ 50,334,069	\$ 61,647,628
Subtotal, General Revenue - Dedicated Funds		\$ 49,563,266	\$ 50,334,069	\$ 61,647,628
0555	Federal Funds:			
	CFDA #16.576.000, Crime Victim Compensation	\$ 27,433,226	\$ 30,001,925	\$ 25,759,300
Subtotal, Federal Funds		\$ 27,433,226	\$ 30,001,925	\$ 25,759,300
TOTAL, Method of Financing		\$ 76,996,492	\$ 80,363,222	\$ 87,643,279
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTEs):		108.8	107.1	117.8

3.A. STRATEGY-LEVEL DETAIL
 87th Session, Fiscal Year 2022 Operating Budget
 Victims Assistance

Agency Code: 302		Agency Name: Office of the Attorney General		Service Categories: Service: 35		Income: A.2	Age: B.3
GOAL:	3	Investigate/Process Applications for Compensation to Crime Victims					
OBJECTIVE:	1	Review Requests to Determine Eligibility/Pay Approved Comp Requests					
STRATEGY:	2	Provide Grants & Contracts for Victims Svcs/Sexual Assault Victims					
CODE	Key	DESCRIPTION	Expended 2020	Expended 2021	Budgeted 2022		
Output Measures:							
1		Number of Entities Which Receive a Grant or Contract for Victim Services or Victim Assistance	278	278	269		
2		Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 31,275,467	\$ 31,305,467	\$ 34,164,344		
3		Number of Sexual Assault Training Participants	294,777	113,351	113,351		
4		Number of Sexual Assault Outreach Recipients	114,892	46,692	46,692		

3.A. STRATEGY-LEVEL DETAIL
87th Session, Fiscal Year 2022 Operating Budget
Victims Assistance

OBJECTS OF EXPENSE		Expended 2020	Expended 2021	Budgeted 2022
Code	Description			
1001	Salaries and Wages	\$ 1,557,507	\$ 1,537,601	\$ 1,789,870
1002	Other Personnel Costs	50,394	77,951	42,373
2001	Professional Fees and Services	38,851	37,345	56,359
2002	Fuels and Lubricants	104	64	914
2003	Consumable Supplies	11,961	6,002	25,103
2004	Utilities	7,730	6,519	6,964
2005	Travel	18,933	18,300	32,612
2006	Rent - Building	109,745	109,877	110,664
2007	Rent - Machine and Other	2,190	2,161	2,365
2009	Other Operating Expense	1,031,339	2,031,915	1,671,243
4000	Grants	31,486,729	35,120,125	36,604,188
5000	Capital Expenditures	1,578	3,335	418
TOTAL, Objects of Expense		\$ 34,317,061	\$ 38,951,195	\$ 40,343,073
METHOD OF FINANCE				
0001	General Revenue Fund	\$ 3,794,623	\$ 4,878,382	\$ 7,012,880
Subtotal, General Revenue Funds		\$ 3,794,623	\$ 4,878,382	\$ 7,012,880
0469	Compensation to Victims of Crime Account No. 0469	\$ 19,194,097	\$ 20,017,528	\$ 14,131,855
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	122,161	128,773	161,349
5010	Sexual Assault Program Account No. 5010	8,313,788	10,188,546	16,421,755
Subtotal, General Revenue - Dedicated Funds		\$ 27,630,046	\$ 30,334,847	\$ 30,714,959
0325	Coronavirus Relief Fund	\$ -	\$ 220,564	\$ -
0555	Federal Funds:			
	CFDA #93.136.003, Rape Prevention Education	\$ 2,608,541	\$ 2,955,168	\$ 2,053,000
	CFDA #93.758.000, Preventive Health Services	283,851	562,234	562,234
	CFDA Total, Fund 0555	\$ 2,892,392	\$ 3,517,402	\$ 2,615,234
Subtotal, Federal Funds		\$ 2,892,392	\$ 3,737,966	\$ 2,615,234
TOTAL, Method of Financing		\$ 34,317,061	\$ 38,951,195	\$ 40,343,073
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		24.0	23.1	28.1

3.A. STRATEGY-LEVEL DETAIL
 87th Session, Fiscal Year 2022 Operating Budget
 Medicaid Investigation

Agency Code: 302		Agency Name: Office of the Attorney General		Service Categories: Service: 34		Income: A.2	Age: B.3
GOAL:	4	Investigate/Refer for Prosecution Fraud/Misconduct Involving Medicaid					
OBJECTIVE:	1	Comply with Federal Law Requiring Investigation of Medicaid Crimes					
STRATEGY:	1	Conduct Investigation Supporting Prosecution of Alleged Medicaid Crime					
CODE	Key	DESCRIPTION	Expended 2020	Expended 2021	Budgeted 2022		
Output Measures:							
1	KEY	Number of Investigations Concluded	470	471	375		
2		Number of Cases Referred for Prosecution	271	323	220		
Efficiency Measures:							
1		Average Cost per Investigation Concluded	\$ 36,458	\$ 36,829	\$ 55,272		

3.A. STRATEGY-LEVEL DETAIL
87th Session, Fiscal Year 2022 Operating Budget
Medicaid Investigation

OBJECTS OF EXPENSE		Expended 2020	Expended 2021	Budgeted 2022
Code	Description			
1001	Salaries and Wages	\$ 12,896,677	\$ 12,472,145	\$ 16,212,604
1002	Other Personnel Costs	683,201	913,154	575,527
2001	Professional Fees and Services	342,337	327,085	622,071
2002	Fuels and Lubricants	97,488	105,374	140,746
2003	Consumable Supplies	62,431	61,376	79,189
2004	Utilities	183,527	204,156	205,547
2005	Travel	198,017	163,789	254,756
2006	Rent - Building	1,441,578	1,532,981	1,563,359
2007	Rent - Machine and Other	42,747	43,459	43,804
2009	Other Operating Expense	1,173,782	1,494,793	982,055
4000	Grants	-	-	-
5000	Capital Expenditures	13,333	28,169	47,509
TOTAL, Objects of Expense		\$ 17,135,118	\$ 17,346,481	\$ 20,727,167
METHOD OF FINANCE				
0001	General Revenue Fund	\$ 5,477,474	\$ 5,614,700	\$ 6,686,847
Subtotal, General Revenue Funds		\$ 5,477,474	\$ 5,614,700	\$ 6,686,847
0555	Federal Funds:			
	CFDA #93.775.000, State Medicaid Fraud Control Unit	\$ 11,655,588	\$ 11,728,104	\$ 14,040,320
	CFDA Total, Fund 0555	\$ 11,655,588	\$ 11,728,104	\$ 14,040,320
Subtotal, Federal Funds		\$ 11,655,588	\$ 11,728,104	\$ 14,040,320
0666	Appropriated Receipts	\$ 2,056	\$ 3,677	\$ -
Subtotal, Appropriated Receipts		\$ 2,056	\$ 3,677	\$ -
TOTAL, Method of Financing		\$ 17,135,118	\$ 17,346,481	\$ 20,727,167
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		177.2	169.6	202.9

3.A. STRATEGY-LEVEL DETAIL
 87th Session, Fiscal Year 2022 Operating Budget
 Agency IT Projects

Agency Code: 302	Agency Name: Office of the Attorney General	Service Categories: Service: 01	Income: A.2	Age: B.3
GOAL:	5	Administration for OAG		
OBJECTIVE:	1	Administer Information Technology Projects across the Agency		
STRATEGY:	1	Administer Information Technology Projects across the Agency		

CODE	Key	DESCRIPTION	Expended 2020	Expended 2021	Budgeted 2022
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NOTE: There are no performance measures associated with this Strategy.

3.A. STRATEGY-LEVEL DETAIL
87th Session, Fiscal Year 2022 Operating Budget
Agency IT Projects

OBJECTS OF EXPENSE		Expended 2020	Expended 2021	Budgeted 2022
Code	Description			
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	4,188,396	43,140,653	35,687,621
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	66	-	50,000
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	45,846	1,133,464	150,000
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
TOTAL, Objects of Expense		\$ 4,234,308	\$ 44,274,117	\$ 35,887,621
METHOD OF FINANCE				
0001	General Revenue Fund	\$ 241,650	\$ 6,373,024	\$ 7,523,374
0787	Child Support Retained Collection Account	594,756	8,680,176	533,963
Subtotal, General Revenue Funds		\$ 836,406	\$ 15,053,200	\$ 8,057,337
0555	Federal Funds: CFDA #93.563.000, Child Support Enforcement	\$ 2,794,631	\$ 29,220,917	\$ 23,685,831
Subtotal, Federal Funds		\$ 2,794,631	\$ 29,220,917	\$ 23,685,831
0666	Appropriated Receipts	\$ 603,271	\$ -	\$ 4,144,453
Subtotal, Other Funds		\$ 603,271	\$ -	\$ 4,144,453
TOTAL, Method of Financing		\$ 4,234,308	\$ 44,274,117	\$ 35,887,621
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-	-

3.A. STRATEGY-LEVEL DETAIL
 87th Session, Fiscal Year 2022 Operating Budget
 Administrative Support for SORM

Agency Code: 302		Agency Name: Office of the Attorney General		Service Categories:		
				Service: 05	Income: A.2	Age: B.3
GOAL:	6	Provide Administrative Support for the State Office of Risk Management				
OBJECTIVE:	1	Provide Administrative Support to the State Office of Risk Management				
STRATEGY:	1	Provide Administrative Support to the State Office of Risk Management				
CODE	Key	DESCRIPTION	Expended 2020	Expended 2021	Budgeted 2022	
<p>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 newly created agency, 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.</p>						

3.A. STRATEGY-LEVEL DETAIL
87th Session, Fiscal Year 2022 Operating Budget
Administrative Support for SORM

OBJECTS OF EXPENSE		Expended 2020	Expended 2021	Budgeted 2022
Code	Description			
1001	Salaries and Wages	\$ 435,278	\$ 439,258	\$ 625,413
1002	Other Personnel Costs	15,120	20,941	15,047
2001	Professional Fees and Services	145,839	129,771	310,643
2002	Fuels and Lubricants	178	166	410
2003	Consumable Supplies	1,331	923	2,156
2004	Utilities	2,481	2,790	4,207
2005	Travel	3,492	1,754	4,778
2006	Rent - Building	241	479	459
2007	Rent - Machine and Other	1,543	1,537	2,093
2009	Other Operating Expense	54,028	82,207	71,677
4000	Grants	-	-	-
5000	Capital Expenditures	5,925	12,520	2,575
TOTAL, Objects of Expense		\$ 665,456	\$ 692,346	\$ 1,039,458
METHOD OF FINANCE				
0001	General Revenue Fund	\$ -	\$ 16,974	\$ 78,730
Subtotal, General Revenue Funds		\$ -	\$ 16,974	\$ 78,730
0777	Interagency Contracts	\$ 665,456	\$ 675,372	\$ 960,728
Subtotal, Interagency Contracts		\$ 665,456	\$ 675,372	\$ 960,728
TOTAL, Method of Financing		\$ 665,456	\$ 692,346	\$ 1,039,458
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		5.9	5.9	8.0

3.B. Sub-Strategy Detail

87th Session, Fiscal Year 2022 Operating Budget
Criminal Investigations

Agency Code: 302	Agency Name: Office of the Attorney General			
AGENCY GOAL:	01 Provide Legal Services			
OBJECTIVE:	01 Legal Counsel and Litigation			
STRATEGY:	01 LEGAL SERVICES			
SUB-STRATEGY:	01 Criminal Investigations Division (CID)			
Code	Sub-Strategy Request	Expended 2020	Expended 2021	Budgeted 2022
5	Number of Criminal Investigations Call for Service Requests	10,276	10,677	10,500
OBJECTS OF EXPENSE				
1001	Salaries and Wages	\$ 10,288,252	\$ 10,463,928	\$ 12,578,101
1002	Other Personnel Costs	488,280	541,940	479,800
2001	Professional Fees and Services	212,988	328,273	284,658
2002	Fuels and Lubricants	174,732	213,802	200,007
2003	Consumable Supplies	83,352	82,720	39,394
2004	Utilities	133,888	151,065	147,835
2005	Travel	207,733	246,283	234,152
2006	Rent - Building	277,019	340,822	339,761
2007	Rent - Machine and Other	12,969	12,159	12,349
2009	Other Operating Expense	1,070,357	1,048,159	792,227
4000	Grants	52,150	61,907	49,006
5000	Capital Expenditures	195,821	533,677	61,700
TOTAL, Objects of Expense		\$ 13,197,541	\$ 14,024,735	\$ 15,218,990
METHOD OF FINANCING				
0001	General Revenue Fund	\$ 10,793,168	\$ 11,063,928	\$ 12,999,096
Subtotal, General Revenue Funds		\$ 10,793,168	\$ 11,063,928	\$ 12,999,096
5006	AG Law Enforcement Account No. 5006	\$ 257,194	\$ 831,976	\$ 178,065
Subtotal, General Revenue - Dedicated Funds		\$ 257,194	\$ 831,976	\$ 178,065

3.B. Sub-Strategy Detail

87th Session, Fiscal Year 2022 Operating Budget
Criminal Investigations

Agency Code: 302	Agency Name: Office of the Attorney General			
AGENCY GOAL:	01 Provide Legal Services			
OBJECTIVE:	01 Legal Counsel and Litigation			
STRATEGY:	01 LEGAL SERVICES			
SUB-STRATEGY:	01 Criminal Investigations Division (CID)			
Code	Sub-Strategy Request	Expended 2020	Expended 2021	Budgeted 2022
0555	Federal Funds:			
	CFDA #16.543.002, Internet Crimes Against Children (ICAC)	\$ 502,291	\$ 655,545	\$ 546,050
	CFDA #95.000.021, Money Laund. Initiative - Southwest Border HIDTA	153,363	153,363	171,171
	CFDA #95.000.023, Money Laund. Initiative - Houston HIDTA	6,386	10,218	10,218
	CFDA Total, Fund 0555	<u>\$ 662,040</u>	<u>\$ 819,126</u>	<u>\$ 727,439</u>
	Subtotal, Federal Funds	\$ 662,040	\$ 819,126	\$ 727,439
0444	Interagency Contracts - Criminal Justice Grants:			
	CFDA #16.738.005, Financial Investigation Grant	\$ 382,825	\$ 349,316	\$ 447,902
	CFDA # State Funds Internet Crimes Against Children (ICAC)	224,687	302,958	264,492
	CFDA # State Funds 421, Election Fraud Grant	479,660	343,734	343,734
	CFDA # State Funds Sexual Extortion Grant	352,174	263,262	258,262
	Total, Fund 0444	<u>\$ 1,439,346</u>	<u>\$ 1,259,270</u>	<u>\$ 1,314,390</u>
0666	Appropriated Receipts	<u>\$ 45,793</u>	<u>\$ 50,435</u>	<u>\$ -</u>
	Subtotal, Other Funds	\$ 1,485,139	\$ 1,309,705	\$ 1,314,390
TOTAL, Method of Finance (Including Riders)		\$ 13,197,541	\$ 14,024,735	\$ 15,218,990
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		131.7	132.6	145.3
SUB-STRATEGY DESCRIPTION:				
<p>The OAG Criminal Investigation Division (CID) conducts proactive criminal investigations and fugitive apprehensions throughout the state. CID is comprised of four primary units (1) Child Exploitation Unit, (2) Fugitive Apprehension Unit, (3) Special Investigations Unit, and (4) Professional Standards Unit. Within each of these units there are specialize sections that are created to address OAG initiatives and underserved law enforcement needs throughout the state. The Child Exploitation Unit investigates and arrest individuals for such crimes as exploitation of children, human trafficking, and sextortion. This unit also houses robust digital forensic expertise that can assist with investigation into crimes such as election fraud, money laundering, and public integrity. The mission of the Fugitive Apprehension Unit it to locate and apprehend fugitives from justice. The Special Investigations Unit can investigate crimes committed by transnational organized criminal organizations and “cold case” homicides. This unit also provides direct assistance to the OAG Criminal Prosecutions Division. The Professional Standards Unit ensures that all OAG commissioned peace officers across all units and sections meet the legislatively mandated requirements.</p>				

3.B. Sub-Strategy Detail
87th Session, Fiscal Year 2022 Operating Budget
CAPPS Transition

Agency Code 302	Agency Name Office of the Attorney General			
GOAL:	01 Provide Legal Services			
OBJECTIVE:	01 Legal Counsel and Litigation			
STRATEGY:	01 LEGAL SERVICES			
SUB-STRATEGY:	CAPPS Transition Phase II and CAPPS Financial Transition Phase II			
Code	Sub-Strategy Request	Expended 2020	Estimated 2021	Budgeted 2022
Efficiency Measures:				
1 KEY Average Cost per Legal Hour		(See Legal Services Strategy for performance measure data)		
OBJECTS OF EXPENSE:				
2001 Professional Fees and Services		\$ 1,324,059	\$ 324,695	\$ 1,337,962
2009 Other Operating Expense		115	-	-
5000 Capital Expenditures		137,181	-	-
TOTAL, Objects of Expense		\$ 1,461,355	\$ 324,695	\$ 1,337,962
METHOD OF FINANCING:				
0001 General Revenue Fund		\$ 1,461,355	\$ 324,695	\$ 1,337,962
Subtotal, MOF (General Revenue Funds)		\$ 1,461,355	\$ 324,695	\$ 1,337,962
RIDER APPROPRIATIONS:				
		\$ -	\$ -	\$ -
Total, Rider & Unexpended Balances Appropriations		\$ -	\$ -	\$ -
TOTAL, Method of Finance (Including Riders)		\$ 1,461,355	\$ 324,695	\$ 1,337,962
TOTAL, Method of Finance (Excluding Riders)		\$ 1,461,355	\$ 324,695	\$ 1,337,962
Number of Full-time Equivalent Positions (FTE)		-	-	-

3.B. Sub-Strategy Detail

87th Session, Fiscal Year 2022 Operating Budget

CAPPS Transition

Agency Code 302	Agency Name Office of the Attorney General			
GOAL:	01 Provide Legal Services			
OBJECTIVE:	01 Legal Counsel and Litigation			
STRATEGY:	01 LEGAL SERVICES			
SUB-STRATEGY:	CAPPS Transition Phase II and CAPPS Financial Transition Phase II			
Code	Sub-Strategy Request	Expended 2020	Estimated 2021	Budgeted 2022
STRATEGY DESCRIPTION AND JUSTIFICATION:				
<p>The OAG is striving to modernize business practices and its systems by migrating to the Centralized Accounting and Payroll/Personnel System (CAPPS). The OAG successfully deployed onto the CAPPS Human Resources (HR)/Payroll module during the FY 2018-2019 biennium and was initially scheduled to deploy onto the CAPPS Financials module during the FY 2020-2021 biennium. In FY 2020, the OAG partnered with contractors to assess and document the current state of all existing business processes and technology systems that the OAG uses to manage financial processing activities and conduct a gap analysis. Unfortunately, due to COVID-related budget cuts, the CAPPS Financials migration plan was canceled in FY 2021 and the OAG returned appropriated funds in accordance with House Bill 2, 87th Legislature, Regular Session. Subsequently, the 87th Legislature approved OAG’s migration to CAPPS Financials in the FY 2022-2023 biennium and restored all but \$161,257 of the funding previously surrendered.</p> <p>The CAPPS Financials migration will result in the retirement of several legacy applications and lessen the reliance on a highly integrated, monolithic mainframe which is becoming more difficult and resource-intensive to maintain with each passing year. The OAG is utilizing Department of Information Resources (DIR) information technology staff augmentation contracts (ITSAC) for professional services to provide a comprehensive set of services for the preparation, implementation, and post-implementation support to OAG’s CAPPS Financials migration.</p>				

3.B. Sub-Strategy Detail
87th Session, Fiscal Year 2022 Operating Budget
Legal Services

Agency Code 302	Agency Name Office of the Attorney General			
GOAL:	01 Provide Legal Services			
OBJECTIVE:	01 Legal Counsel and Litigation			
STRATEGY:	01 LEGAL SERVICES			
SUB-STRATEGY:	Legal Case Legacy Modernization			
Code	Sub-Strategy Request	Expended 2020	Estimated 2021	Budgeted 2022
Efficiency Measures:				
1	KEY Average Cost per Legal Hour	(See Legal Services Strategy for performance measure data)		
OBJECTS OF EXPENSE:				
2001	Professional Fees and Services	\$ -	\$ -	\$ 1,981,258
TOTAL, Objects of Expense		\$ -	\$ -	\$ 1,981,258
METHOD OF FINANCING:				
0001	General Revenue Fund	\$ -	\$ -	\$ 1,981,258
Subtotal, MOF (General Revenue Funds)		\$ -	\$ -	\$ 1,981,258
RIDER APPROPRIATIONS:				
Total, Rider & Unexpended Balances Appropriations		\$ -	\$ -	\$ -
TOTAL, Method of Finance (Including Riders)		\$ -	\$ -	\$ 1,981,258
TOTAL, Method of Finance (Excluding Riders)		\$ -	\$ -	\$ 1,981,258
Number of Full-time Equivalent Positions (FTE)		-	-	-

3.B. Sub-Strategy Detail
 87th Session, Fiscal Year 2022 Operating Budget
 Legal Services

Agency Code	Agency Name			
302	Office of the Attorney General			
GOAL:	01 Provide Legal Services			
OBJECTIVE:	01 Legal Counsel and Litigation			
STRATEGY:	01 LEGAL SERVICES			
SUB-STRATEGY:	Legal Case Legacy Modernization			
Code	Sub-Strategy Request	Expended 2020	Estimated 2021	Budgeted 2022
STRATEGY DESCRIPTION AND JUSTIFICATION:				
<p>The OAG administrative and legal divisions Legal Case Legacy Modernization project will replace legacy legal applications remaining on the agency's mainframe system. These legacy applications support core legal case management for the Bankruptcy and Collections Division, the Transportation Division, and the Opinions Committee. Replacement of these applications is imperative to agency operations and is time sensitive since the mainframe operating system will no longer be supported beyond FY 2023. The OAG's mainframe has an end-of-life date of June 2023 with a possible 1-year extension at a significant cost. The impact to OAG is significant given the number and complexity of the legal cases managed and the need to align with integrating into the agency's future financial system on CAPPs.</p> <p>The OAG plans to migrate these applications into a modernized, cloud-based system which will provide better access to case management system capabilities remotely, improve data quality and reliability, automate manual processes, enhance reporting, implement role-based security, and support the financial and legal-billing obligations. This project includes system development activities, training, data migration, decommissioning the legacy case management systems and mainframe, and on-going maintenance and support.</p> <p>The OAG is posting a request for proposal, a statement of work, and using DIR ITSAC contracts for professional services to work with the OAG to provide a comprehensive set of services for the preparation, implementation, and post-implementation support to this legacy modernization.</p>				

3.C. Sub-Strategy Summary
 87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302	Agency Name: Office of the Attorney General	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 2020	Expended 2021	Budgeted 2022
01	Criminal Investigations Division	\$ 13,197,541	\$ 14,024,735	\$ 15,218,990
02	CAPPS Transition Phase II	1,461,355	324,695	-
03	CAPPS Financial Transition Phase II	-	-	1,337,962
04	Legal Case Legacy Modernization	-	-	1,981,258
TOTAL, Sub-Strategies		\$ 14,658,896	\$ 14,349,430	\$ 18,538,210

3.D. Sub-Strategy Detail
87th Session, Fiscal Year 2022 Operating Budget
Child Support Enforcement

Agency Code 302	Agency Name Office of the Attorney General			
GOAL:	02 Enforce Child Support Law			
OBJECTIVE:	01 Collect Child Support			
STRATEGY:	01 CHILD SUPPORT ENFORCEMENT			
SUB-STRATEGY:	CAPPS Transition Phase II and CAPPS Financial Transition Phase II			
Code	Sub-Strategy Request	Expended 2020	Estimated 2021	Budgeted 2022
Efficiency Measures:				
1	KEY Ratio of Total Dollars Collected per Dollar Spent	(See Child Support Enforcement Strategy for performance measure data)		
OBJECTS OF EXPENSE:				
2001	Professional Fees and Services	\$ 515,239	\$ 126,351	\$ 520,641
2009	Other Operating Expense	44	-	-
5000	Capital Expenditures	53,382	-	-
TOTAL, Objects of Expense		\$ 568,665	\$ 126,351	\$ 520,641
METHOD OF FINANCING:				
0001	General Revenue Fund	\$ 568,665	\$ 126,351	\$ 520,641
Subtotal, MOF (General Revenue Funds)		\$ 568,665	\$ 126,351	\$ 520,641
RIDER APPROPRIATIONS:				
Total, Rider & Unexpended Balances Appropriations		\$ -	\$ -	\$ -
TOTAL, Method of Finance (Including Riders)		\$ 568,665	\$ 126,351	\$ 520,641
TOTAL, Method of Finance (Excluding Riders)		\$ 568,665	\$ 126,351	\$ 520,641
Number of Full-time Equivalent Positions (FTE)		-	-	-

3.D. Sub-Strategy Detail
 87th Session, Fiscal Year 2022 Operating Budget
 Child Support Enforcement

Agency Code	Agency Name			
302	Office of the Attorney General			
GOAL:	02 Enforce Child Support Law			
OBJECTIVE:	01 Collect Child Support			
STRATEGY:	01 CHILD SUPPORT ENFORCEMENT			
SUB-STRATEGY:	CAPPS Transition Phase II and CAPPS Financial Transition Phase II			
Code	Sub-Strategy Request	Expended 2020	Estimated 2021	Budgeted 2022
STRATEGY DESCRIPTION AND JUSTIFICATION:				
<p>The OAG is striving to modernize business practices and its systems by migrating to the Centralized Accounting and Payroll/Personnel System (CAPPS). The OAG successfully deployed onto the CAPPS Human Resources (HR)/Payroll module during the FY 2018-2019 biennium and was initially scheduled to deploy onto the CAPPS Financials module during the FY 2020-2021 biennium. In FY 2020, the OAG partnered with contractors to assess and document the current state of all existing business processes and technology systems that the OAG uses to manage financial processing activities and conduct a gap analysis. Unfortunately, due to COVID-related budget cuts, the CAPPS Financials migration plan was canceled in FY 2021 and the OAG returned appropriated funds in accordance with House Bill 2, 87th Legislature, Regular Session. Subsequently, the 87th Legislature approved OAG’s migration to CAPPS Financials in the FY 2022-2023 biennium and restored all but \$161,257 of the funding previously surrendered.</p> <p>The CAPPS Financials migration will result in the retirement of several legacy applications and lessen the reliance on a highly integrated, monolithic mainframe which is becoming more difficult and resource-intensive to maintain with each passing year. The OAG is utilizing Department of Information Resources (DIR) information technology staff augmentation contracts (ITSAC) for professional services to provide a comprehensive set of services for the preparation, implementation, and post-implementation support to OAG’s CAPPS Financials migration.</p>				

3.D. Sub-Strategy Detail
87th Session, Fiscal Year 2022 Operating Budget
Child Support Enforcement

Agency Code 302	Agency Name Office of the Attorney General			
GOAL:	02 Enforce Child Support Law			
OBJECTIVE:	01 Collect Child Support			
STRATEGY:	01 CHILD SUPPORT ENFORCEMENT			
SUB-STRATEGY:	Legal Case Legacy Modernization			
Code	Sub-Strategy Request	Expended 2020	Estimated 2021	Budgeted 2022
Efficiency Measures:				
1	KEY Ratio of Total Dollars Collected per Dollar Spent	(See Child Support Enforcement Strategy for performance measure data)		
OBJECTS OF EXPENSE:				
2001	Professional Fees and Services	\$ -	\$ -	\$ 1,057,014
TOTAL, Objects of Expense		\$ -	\$ -	\$ 1,057,014
METHOD OF FINANCING:				
0001	General Revenue Fund	\$ -	\$ -	\$ 1,057,014
Subtotal, MOF (General Revenue Funds)		\$ -	\$ -	\$ 1,057,014
RIDER APPROPRIATIONS:				
		\$ -	\$ -	\$ -
Total, Rider & Unexpended Balances Appropriations		\$ -	\$ -	\$ -
TOTAL, Method of Finance (Including Riders)		\$ -	\$ -	\$ 1,057,014
TOTAL, Method of Finance (Excluding Riders)		\$ -	\$ -	\$ 1,057,014
Number of Full-time Equivalent Positions (FTE)		-	-	-

3.D. Sub-Strategy Detail
 87th Session, Fiscal Year 2022 Operating Budget
 Child Support Enforcement

Agency Code	Agency Name			
302	Office of the Attorney General			
GOAL:	02 Enforce Child Support Law			
OBJECTIVE:	01 Collect Child Support			
STRATEGY:	01 CHILD SUPPORT ENFORCEMENT			
SUB-STRATEGY:	Legal Case Legacy Modernization			
Code	Sub-Strategy Request	Expended 2020	Estimated 2021	Budgeted 2022
STRATEGY DESCRIPTION AND JUSTIFICATION:				
<p>The OAG administrative and legal divisions Legal Case Legacy Modernization project will replace legacy legal applications remaining on the agency's mainframe system. These legacy applications support core legal case management for the Bankruptcy and Collections Division, the Transportation Division, and the Opinions Committee. Replacement of these applications is imperative to agency operations and is time sensitive since the mainframe operating system will no longer be supported beyond FY 2023. The OAG's mainframe has an end-of-life date of June 2023 with a possible 1-year extension at a significant cost. The impact to OAG is significant given the number and complexity of the legal cases managed and the need to align with integrating into the agency's future financial system on CAPPs.</p> <p>The OAG plans to migrate these applications into a modernized, cloud-based system which will provide better access to case management system capabilities remotely, improve data quality and reliability, automate manual processes, enhance reporting, implement role-based security, and support the financial and legal-billing obligations. This project includes system development activities, training, data migration, decommissioning the legacy case management systems and mainframe, and on-going maintenance and support.</p> <p>The OAG is posting a request for proposal, a statement of work, and using DIR ITSAC contracts for professional services to work with the OAG to provide a comprehensive set of services for the preparation, implementation, and post-implementation support to this legacy modernization.</p>				

3.E. Sub-Strategy Summary
 87th Session, Fiscal Year 2022 Operating Budget
 Child Support Enforcement

Agency Code	Agency Name			
302	Office of the Attorney General			
AGENCY GOAL:	02 Enforce Child Support Law			
OBJECTIVE:	01 Collect Child Support			
STRATEGY:	01 CHILD SUPPORT ENFORCEMENT			
SUB-STRATEGY SUMMARY				
Code	Sub-Strategy Requests	Expended 2020	Estimated 2021	Budgeted 2022
01	CAPPS Transition Phase II	\$ 568,665	\$ 126,351	\$ -
02	CAPPS Financial Transition Phase II	-	-	520,641
03	Legal Case Legacy Modernization	-	-	1,057,014
TOTAL, Sub-Strategies		\$ 568,665	\$ 126,351	\$ 1,577,655

3.F. Sub-Strategy Detail
87th Session, Fiscal Year 2022 Operating Budget
Crime Victims' Compensation

Agency Code 302	Agency Name Office of the Attorney General			
GOAL:	03 Crime Victims' Services			
OBJECTIVE:	01 Review/Compensate Victims			
STRATEGY:	01 CRIME VICTIMS' COMPENSATION			
SUB-STRATEGY:	CAPPS Transition Phase II and CAPPS Financial Transition Phase II			
Code	Sub-Strategy Request	Expended 2020	Estimated 2021	Budgeted 2022
Efficiency Measures:				
1	Average Cost to Analyze a Claim and Make an Award	(See Crime Victims' Compensation Strategy for performance measure data)		
OBJECTS OF EXPENSE:				
2001	Professional Fees and Services	\$ 83,280	\$ 20,422	\$ 84,183
2009	Other Operating Expense	7	-	-
5000	Capital Expenditures	8,628	-	-
TOTAL, Objects of Expense		\$ 91,915	\$ 20,422	\$ 84,183
METHOD OF FINANCING:				
0001	General Revenue Fund	\$ -	\$ -	\$ 84,183
Subtotal, MOF (General Revenue Funds)		\$ -	\$ -	\$ 84,183
0469	Compensation to Victims of Crime Account No. 0469	\$ 91,915	\$ 20,422	\$ -
Subtotal, MOF (General Revenue - Dedicated Funds)		\$ 91,915	\$ 20,422	\$ -
RIDER APPROPRIATIONS:				
Total, Rider & Unexpended Balances Appropriations		\$ -	\$ -	\$ -
TOTAL, Method of Finance (Including Riders)		\$ 91,915	\$ 20,422	\$ 84,183
TOTAL, Method of Finance (Excluding Riders)		\$ 91,915	\$ 20,422	\$ 84,183
Number of Full-time Equivalent Positions (FTE)		-	-	-

3.F. Sub-Strategy Detail
 87th Session, Fiscal Year 2022 Operating Budget
 Crime Victims' Compensation

Agency Code	Agency Name			
302	Office of the Attorney General			
GOAL:	03 Crime Victims' Services			
OBJECTIVE:	01 Review/Compensate Victims			
STRATEGY:	01 CRIME VICTIMS' COMPENSATION			
SUB-STRATEGY:	CAPPS Transition Phase II and CAPPS Financial Transition Phase II			
Code	Sub-Strategy Request	Expended 2020	Estimated 2021	Budgeted 2022
STRATEGY DESCRIPTION AND JUSTIFICATION:				
<p>The OAG is striving to modernize business practices and its systems by migrating to the Centralized Accounting and Payroll/Personnel System (CAPPS). The OAG successfully deployed onto the CAPPS Human Resources (HR)/Payroll module during the FY 2018-2019 biennium and was initially scheduled to deploy onto the CAPPS Financials module during the FY 2020-2021 biennium. In FY 2020, the OAG partnered with contractors to assess and document the current state of all existing business processes and technology systems that the OAG uses to manage financial processing activities and conduct a gap analysis. Unfortunately, due to COVID-related budget cuts, the CAPPS Financials migration plan was canceled in FY 2021 and the OAG returned appropriated funds in accordance with House Bill 2, 87th Legislature, Regular Session. Subsequently, the 87th Legislature approved OAG's migration to CAPPS Financials in the FY 2022-2023 biennium and restored all but \$161,257 of the funding previously surrendered.</p> <p>The CAPPS Financials migration will result in the retirement of several legacy applications and lessen the reliance on a highly integrated, monolithic mainframe which is becoming more difficult and resource-intensive to maintain with each passing year. The OAG is utilizing Department of Information Resources (DIR) information technology staff augmentation contracts (ITSAC) for professional services to provide a comprehensive set of services for the preparation, implementation, and post-implementation support to OAG's CAPPS Financials migration.</p>				

3.F. Sub-Strategy Detail
87th Session, Fiscal Year 2022 Operating Budget
Crime Victims' Compensation

Agency Code 302	Agency Name Office of the Attorney General			
GOAL:	03 Crime Victims' Services			
OBJECTIVE:	01 Review/Compensate Victims			
STRATEGY:	01 CRIME VICTIMS' COMPENSATION			
SUB-STRATEGY:	Legal Case Legacy Modernization			
Code	Sub-Strategy Request	Expended 2020	Estimated 2021	Budgeted 2022
Efficiency Measures:				
1	Average Cost to Analyze a Claim and Make an Award	(See Crime Victims' Compensation Strategy for performance measure data)		
OBJECTS OF EXPENSE:				
2001	Professional Fees and Services	\$ -	\$ -	\$ 89,886
TOTAL, Objects of Expense		\$ -	\$ -	\$ 89,886
METHOD OF FINANCING:				
0001	General Revenue Fund	\$ -	\$ -	\$ 89,886
Subtotal, MOF (General Revenue Funds)		\$ -	\$ -	\$ 89,886
RIDER APPROPRIATIONS:				
Total, Rider & Unexpended Balances Appropriations		\$ -	\$ -	\$ -
TOTAL, Method of Finance (Including Riders)		\$ -	\$ -	\$ 89,886
TOTAL, Method of Finance (Excluding Riders)		\$ -	\$ -	\$ 89,886
Number of Full-time Equivalent Positions (FTE)		-	-	-

3.F. Sub-Strategy Detail
 87th Session, Fiscal Year 2022 Operating Budget
 Crime Victims' Compensation

Agency Code	Agency Name			
302	Office of the Attorney General			
GOAL:	03 Crime Victims' Services			
OBJECTIVE:	01 Review/Compensate Victims			
STRATEGY:	01 CRIME VICTIMS' COMPENSATION			
SUB-STRATEGY:	Legal Case Legacy Modernization			
Code	Sub-Strategy Request	Expended 2020	Estimated 2021	Budgeted 2022
STRATEGY DESCRIPTION AND JUSTIFICATION:				
<p>The OAG administrative and legal divisions Legal Case Legacy Modernization project will replace legacy legal applications remaining on the agency's mainframe system. These legacy applications support core legal case management for the Bankruptcy and Collections Division, the Transportation Division, and the Opinions Committee. Replacement of these applications is imperative to agency operations and is time sensitive since the mainframe operating system will no longer be supported beyond FY 2023. The OAG's mainframe has an end-of-life date of June 2023 with a possible 1-year extension at a significant cost. The impact to OAG is significant given the number and complexity of the legal cases managed and the need to align with integrating into the agency's future financial system on CAPPs.</p> <p>The OAG plans to migrate these applications into a modernized, cloud-based system which will provide better access to case management system capabilities remotely, improve data quality and reliability, automate manual processes, enhance reporting, implement role-based security, and support the financial and legal-billing obligations. This project includes system development activities, training, data migration, decommissioning the legacy case management systems and mainframe, and on-going maintenance and support.</p> <p>The OAG is posting a request for proposal, a statement of work, and using DIR ITSAC contracts for professional services to work with the OAG to provide a comprehensive set of services for the preparation, implementation, and post-implementation support to this legacy modernization.</p>				

3.G. Sub-Strategy Summary
87th Session, Fiscal Year 2022 Operating Budget
Crime Victims' Compensation

Agency Code	Agency Name			
302	Office of the Attorney General			
AGENCY GOAL:	03 Crime Victims' Services			
OBJECTIVE:	01 Review/Compensate Victims			
STRATEGY:	01 CRIME VICTIMS' COMPENSATION			
SUB-STRATEGY SUMMARY				
Code	Sub-Strategy Requests	Expended 2020	Estimated 2021	Budgeted 2022
01	CAPPS Transition	\$ 91,915	\$ 20,422	\$ -
02	CAPPS Financial Transition Phase II	-	-	84,183
03	Legal Case Legacy Modernization	-	-	89,886
TOTAL, Sub-Strategies		\$ 91,915	\$ 20,422	\$ 174,069

3.B. Sub-Strategy Detail

87th Session, Fiscal Year 2022 Operating Budget
Victims Assist. Coordinators and Victims Liaisons

Agency Code:	Agency Name:			
302	Office of the Attorney General			
AGENCY GOAL: 03 Crime Victims' Services				
OBJECTIVE: 01 Review/Compensate Victims				
STRATEGY: 02 VICTIMS ASSISTANCE				
SUB-STRATEGY: 01 Victims Assist. Coordinators and Victims Liaisons				
Code	Sub-Strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
01	Number of Entities which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)		
02	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 2,312,850	\$ 2,312,850	\$ 2,312,850
OBJECTS OF EXPENSE				
1001	Salaries and Wages	\$ 87,179	\$ 83,815	\$ 101,968
1002	Other Personnel Costs	2,934	4,243	2,704
2001	Professional Fees and Services	-	250	-
2002	Fuels and Lubricants	5	2	62
2003	Consumable Supplies	680	34	207
2004	Utilities	581	462	457
2005	Travel	1,068	5	1,001
2006	Rent - Building	9,871	9,877	8,051
2007	Rent - Machine and Other	160	158	147
2009	Other Operating Expense	3,851	6,301	3,554
4000	Grants	2,244,095	2,312,850	2,312,850
5000	Capital Expenditures	-	-	-
TOTAL, Objects of Expense		\$ 2,350,424	\$ 2,417,997	\$ 2,431,001
METHOD OF FINANCING				
0001	General Revenue Fund	\$ -	\$ -	\$ 2,312,850
Subtotal, General Revenue Funds		\$ -	\$ -	\$ 2,312,850
0469	Compensation to Victims of Crime Account No. 0469	\$ 2,350,424	\$ 2,417,997	\$ 52,853
5010	Sexual Assault Program Account No. 5010	-	-	65,298
Subtotal, General Revenue - Dedicated Funds		\$ 2,350,424	\$ 2,417,997	\$ 118,151
TOTAL, Method of Finance		\$ 2,350,424	\$ 2,417,997	\$ 2,431,001

3.B. Sub-Strategy Detail

87th Session, Fiscal Year 2022 Operating Budget
Victims Assist. Coordinators and Victims Liaisons

Agency Code: 302	Agency Name: Office of the Attorney General			
AGENCY GOAL: 03 Crime Victims' Services				
OBJECTIVE: 01 Review/Compensate Victims				
STRATEGY: 02 VICTIMS ASSISTANCE				
SUB-STRATEGY: 01 Victims Assist. Coordinators and Victims Liaisons				
Code	Sub-Strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):	1.3	1.2	1.6
SUB-STRATEGY DESCRIPTION: Local law enforcement agencies and district/county attorneys' offices are statutorily required to employ individuals who are dedicated to assisting and coordinating with crime victims. Since the Legislature created the grant program in 1997, these local agencies increasingly have relied on victims' assistance grants to fund these statutorily mandated positions. All grant awards to local law enforcement agencies and prosecutors' offices are awarded competitively based upon their applications for funding. A total of 53 local law enforcement agencies and district/county attorneys' offices received awards for this sub-strategy in FY 2022.				

3.B. Sub-Strategy Detail

87th Session, Fiscal Year 2022 Operating Budget
Victims Assist. Coordinators and Victims Liaisons

Agency Code: 302	Agency Name: Office of the Attorney General			
AGENCY 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 Detail	Expended 2020	Expended 2021	Budgeted 2022
01	Number of Entities which Receive a Grant or Contract for Victim Services or Victim Assistance			
		(See Victims Assistance Strategy for performance measure data)		
02	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 14,638,149	\$ 14,668,149	\$ 14,784,792
03	Number of Sexual Assault Training Participants	284,009	121,654	113,351
04	Number of Sexual Assault Outreach Recipients	79,534	42,514	46,692
OBJECTS OF EXPENSE				
1001	Salaries and Wages	\$ 856,698	\$ 840,650	\$ 962,618
1002	Other Personnel Costs	27,103	40,195	20,522
2001	Professional Fees and Services	38,851	35,763	-
2002	Fuels and Lubricants	72	53	468
2003	Consumable Supplies	3,601	408	1,575
2004	Utilities	4,054	3,591	3,472
2005	Travel	12,163	18,272	25,385
2006	Rent - Building	47,227	47,320	61,120
2007	Rent - Machine and Other	1,176	1,163	1,120
2009	Other Operating Expense	971,215	1,947,668	1,601,239
4000	Grants	12,809,259	15,745,550	17,185,002
5000	Capital Expenditures	1,578	3,335	-
TOTAL, Objects of Expense		\$ 14,772,997	\$ 18,683,968	\$ 19,862,521
METHOD OF FINANCING				
0001	General Revenue Fund	\$ 3,794,623	\$ 4,878,382	\$ 2,350,000
	Subtotal, General Revenue Funds	\$ 3,794,623	\$ 4,878,382	\$ 2,350,000
0469	Compensation to Victims of Crime Account No. 0469	\$ 921,662	\$ 1,028,542	\$ 401,222
5010	Sexual Assault Program Account No. 5010	7,164,320	9,039,078	14,496,065
	Subtotal, General Revenue - Dedicated Funds	\$ 8,085,982	\$ 10,067,620	\$ 14,897,287

3.B. Sub-Strategy Detail

87th Session, Fiscal Year 2022 Operating Budget
Victims Assist. Coordinators and Victims Liaisons

Agency Code: 302		Agency Name: Office of the Attorney General		
AGENCY 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 Detail	Expended 2020	Expended 2021	Budgeted 2022
0325	Coronavirus Relief Fund	\$ -	\$ 220,564	\$ -
0555	Federal Funds:			
	CFDA #93.136.003, Rape Prevention Education	\$ 2,608,541	\$ 2,955,168	\$ 2,053,000
	CFDA #93.758.000, Preventive Health Services	283,851	562,234	562,234
	Subtotal, Federal Funds	\$ 2,892,392	\$ 3,737,966	\$ 2,615,234
TOTAL, Method of Finance		\$ 14,772,997	\$ 18,683,968	\$ 19,862,521
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		12.9	12.5	14.3
SUB-STRATEGY DESCRIPTION:				
The Legislature established the Sexual Assault Prevention and Crisis Services (SAPCS) Program with the enactment of Chapter 420 of the Government Code. SAPCS provides program oversight of grant funding to local and statewide sexual assault prevention programs through informing and consulting on best practices, training and certification of Sexual Assault Nurse Examiners, and certification of advocate training for sexual assault programs. Staff in the SAPCS program serve as coordinators of the Texas Human Trafficking Prevention Task Force led by the OAG.				

3.B. Sub-Strategy Detail

87th Session, Fiscal Year 2022 Operating Budget
Victims Assist. Coordinators and Victims Liaisons

Agency Code:	302	Agency Name:	Office of the Attorney General	
AGENCY GOAL:	03 Crime Victims' Services			
OBJECTIVE:	01 Review/Compensate Victims			
STRATEGY:	02 VICTIMS ASSISTANCE			
SUB-STRATEGY:	03 Sexual Assault Services Program Grants			
Code	Sub-Strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
01	Number of Entities which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)		
02	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 1,524,468	\$ 1,524,468	\$ 1,524,468
OBJECTS OF EXPENSE				
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
4000	Grants	1,364,584	1,524,468	1,524,468
5000	Capital Expenditures	-	-	-
TOTAL, Objects of Expense		\$ 1,364,584	\$ 1,524,468	\$ 1,524,468
METHOD OF FINANCING				
0001	General Revenue Fund	\$ -	\$ -	\$ -
Subtotal, General Revenue Funds		\$ -	\$ -	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ 215,116	\$ 375,000	\$ -
5010	Sexual Assault Program Account No. 5010	1,149,468	1,149,468	1,524,468
Subtotal, General Revenue - Dedicated Funds		\$ 1,364,584	\$ 1,524,468	\$ 1,524,468
TOTAL, Method of Finance		\$ 1,364,584	\$ 1,524,468	\$ 1,524,468
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-	-

3.B. Sub-Strategy Detail

87th Session, Fiscal Year 2022 Operating Budget
Victims Assist. Coordinators and Victims Liaisons

Agency Code: 302	Agency Name: Office of the Attorney General			
AGENCY GOAL: 03 Crime Victims' Services				
OBJECTIVE: 01 Review/Compensate Victims				
STRATEGY: 02 VICTIMS ASSISTANCE				
SUB-STRATEGY: 03 Sexual Assault Services Program Grants				
Code	Sub-Strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
SUB-STRATEGY DESCRIPTION: The Legislature has directed line-item appropriations within the biennial budget to grant awards to organizations which operate programs that benefit victims of sexual assault. Under this funding mechanism, the OAG contracts with the Texas Association Against Sexual Assault (TAASA) to provide statewide training programs for local rape crisis centers, law enforcement agencies, and other organizations that are dedicated to assisting victims and prevention of sexual assault.				

3.B. Sub-Strategy Detail

87th Session, Fiscal Year 2022 Operating Budget
Victims Assist. Coordinators and Victims Liaisons

Agency Code:	302	Agency Name:	Office of the Attorney General	
AGENCY GOAL:	03 Crime Victims' Services	OBJECTIVE:	01 Review/Compensate Victims	
STRATEGY:	02 VICTIMS ASSISTANCE	SUB-STRATEGY:	04 Legal Services Grants	
Code	Sub-Strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
01	Number of Entities which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)		
02	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
OBJECTS OF EXPENSE				
1001	Salaries and Wages	\$ -	\$ -	\$ -
1002	Other Personnel Costs	-	-	-
2001	Professional Fees and Services	-	-	-
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	-	-	-
2004	Utilities	-	-	-
2005	Travel	-	-	-
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	-	-	-
4000	Grants	2,500,000	2,500,000	2,500,000
5000	Capital Expenditures	-	-	-
TOTAL, Objects of Expense		\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
METHOD OF FINANCING				
0001	General Revenue Fund	\$ -	\$ -	\$ -
Subtotal, General Revenue Funds		\$ -	\$ -	\$ -
0469	Compensation to Victims of Crime Account No. 0469	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
Subtotal, General Revenue - Dedicated Funds		\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
TOTAL, Method of Finance		\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		-	-	-

3.B. Sub-Strategy Detail

87th Session, Fiscal Year 2022 Operating Budget
Victims Assist. Coordinators and Victims Liaisons

Agency Code: 302		Agency Name: Office of the Attorney General		
AGENCY GOAL: 03 Crime Victims' Services				
OBJECTIVE: 01 Review/Compensate Victims				
STRATEGY: 02 VICTIMS ASSISTANCE				
SUB-STRATEGY: 04 Legal Services Grants				
Code	Sub-Strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
SUB-STRATEGY DESCRIPTION: The Legislature has directed line-item appropriations within the biennial budget to grant awards for legal services. Under this funding mechanism, the OAG contracts with the Supreme Court of Texas, which sub-contracts its grant award to the Texas Access to Justice Foundation (TAJF). In FY 2022, TAJF awarded grants to 16 legal services providers.				

3.B. Sub-Strategy Detail

87th Session, Fiscal Year 2022 Operating Budget
Victims Assist. Coordinators and Victims Liaisons

Agency Code:	302	Agency Name:	Office of the Attorney General	
AGENCY GOAL:	03 Crime Victims' Services			
OBJECTIVE:	01 Review/Compensate Victims			
STRATEGY:	02 VICTIMS ASSISTANCE			
SUB-STRATEGY:	05 Other Victims Assistance Grants			
Code	Sub-Strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
01	Number of Entities which Receive a Grant or Contract for Victim Services or Victim Assistance	(See Victims Assistance Strategy for performance measure data)		
02	Total Dollars Awarded to Victim Services or Victim Assistance Programs	\$ 10,300,000	\$ 10,300,000	\$ 10,300,000
OBJECTS OF EXPENSE				
1001	Salaries and Wages	\$ 368,088	\$ 353,886	\$ 417,786
1002	Other Personnel Costs	12,388	17,916	10,827
2001	Professional Fees and Services	-	1,054	55,859
2002	Fuels and Lubricants	21	7	258
2003	Consumable Supplies	2,868	143	994
2004	Utilities	2,450	1,952	2,101
2005	Travel	4,515	18	3,881
2006	Rent - Building	41,679	41,705	25,054
2007	Rent - Machine and Other	676	665	797
2009	Other Operating Expense	16,260	26,607	22,645
4000	Grants	9,872,870	10,300,000	10,300,000
5000	Capital Expenditures	-	-	418
TOTAL, Objects of Expense		\$ 10,321,815	\$ 10,743,953	\$ 10,840,620
METHOD OF FINANCING				
0001	General Revenue Fund	\$ -	\$ -	\$ 1,577,357
Subtotal, General Revenue Funds		\$ -	\$ -	\$ 1,577,357
0469	Compensation to Victims of Crime Account No. 0469	\$ 10,321,815	\$ 10,743,953	\$ 9,060,668
5010	Sexual Assault Program Account No. 5010	-	-	202,595
Subtotal, General Revenue - Dedicated Funds		\$ 10,321,815	\$ 10,743,953	\$ 9,263,263
TOTAL, Method of Finance		\$ 10,321,815	\$ 10,743,953	\$ 10,840,620

3.B. Sub-Strategy Detail

87th Session, Fiscal Year 2022 Operating Budget
Victims Assist. Coordinators and Victims Liaisons

Agency Code: 302	Agency Name: Office of the Attorney General			
AGENCY GOAL: 03 Crime Victims' Services				
OBJECTIVE: 01 Review/Compensate Victims				
STRATEGY: 02 VICTIMS ASSISTANCE				
SUB-STRATEGY: 05 Other Victims Assistance Grants				
Code	Sub-Strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
	NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):	5.5	5.1	6.6
SUB-STRATEGY DESCRIPTION:				
<p>In addition to the direct line-items grants that fund the above sub-strategies, the biennial budget contains an appropriation for discretionary, competitively bid Other Victim Assistance Grants (OVAG). The OAG receives applications for OVAG funding from nonprofit organizations and local government agencies. OVAG grant recipients use funding to provide a wide array of services to crime victims, including counseling, advocacy, hospital accompaniment, shelters, and other victim assistance services. A total of 198 local and statewide nonprofit organizations and local government agencies received OVAG awards in FY 2022.</p> <p>In FY 2016, the Legislature enacted House Bill 3327 which created grant funding for Domestic Violence High Risk Teams. Domestic Violence High Risk Teams are multidisciplinary teams that coordinate efforts to increase the safety of victims of family violence by monitoring and containing perpetrators while providing victim services. In FY 2022, the appropriation for Domestic Violence High Risk Teams was awarded to one statewide Domestic Violence Coalition.</p>				

3.B. Sub-Strategy Detail

87th Session, Fiscal Year 2022 Operating Budget
Victims Assist. Coordinators and Victims Liaisons

Agency Code:	Agency Name:			
302	Office of the Attorney General			
AGENCY GOAL:	03 Crime Victims' Services			
OBJECTIVE:	01 Review/Compensate Victims			
STRATEGY:	02 VICTIMS ASSISTANCE			
SUB-STRATEGY:	06 Statewide Victim Notification System			
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
NOTE: There are no performance measures associated with this Sub-strategy.				
OBJECTS OF EXPENSE				
1001	Salaries and Wages	\$ 164,878	\$ 178,398	\$ 208,202
1002	Other Personnel Costs	5,526	10,940	5,520
2001	Professional Fees and Services	-	278	-
2002	Fuels and Lubricants	6	2	126
2003	Consumable Supplies	755	38	424
2004	Utilities	645	514	934
2005	Travel	1,187	5	2,045
2006	Rent - Building	10,968	10,975	16,439
2007	Rent - Machine and Other	178	175	301
2009	Other Operating Expense	5,016	13,454	7,255
4000	Grants	2,695,921	2,737,257	2,781,868
5000	Capital Expenditures	-	-	-
TOTAL, Objects of Expense		\$ 2,885,080	\$ 2,952,036	\$ 3,023,114
METHOD OF FINANCING				
0001	General Revenue Fund	\$ -	\$ -	\$ 772,673
Subtotal, General Revenue Funds		\$ -	\$ -	\$ 772,673
0469	Compensation to Victims of Crime Account No. 0469	\$ 2,885,080	\$ 2,952,036	\$ 2,117,112
5010	Sexual Assault Program Account No. 5010	-	-	133,329
Subtotal, General Revenue - Dedicated Funds		\$ 2,885,080	\$ 2,952,036	\$ 2,250,441
TOTAL, Method of Finance		\$ 2,885,080	\$ 2,952,036	\$ 3,023,114
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		2.5	2.5	3.1

3.B. Sub-Strategy Detail

87th Session, Fiscal Year 2022 Operating Budget
Victims Assist. Coordinators and Victims Liaisons

Agency Code:	Agency Name:			
302	Office of the Attorney General			
AGENCY GOAL:	03 Crime Victims' Services			
OBJECTIVE:	01 Review/Compensate Victims			
STRATEGY:	02 VICTIMS ASSISTANCE			
SUB-STRATEGY:	06 Statewide Victim Notification System			
Code	Sub-strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
<p>SUB-STRATEGY DESCRIPTION:</p> <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 Statewide Victim Notification System (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 on an annual basis. As of September 1, 2021, 148 counties (58%), and the El Paso Community Supervision & Corrections Department actively participate in the SAVNS program.</p>				

3.B. Sub-Strategy Detail

87th Session, Fiscal Year 2022 Operating Budget
Victims Assist. Coordinators and Victims Liaisons

Agency Code:	302	Agency Name:	Office of the Attorney General	
AGENCY GOAL:	03 Crime Victims' Services			
OBJECTIVE:	01 Review/Compensate Victims			
STRATEGY:	02 VICTIMS ASSISTANCE			
SUB-STRATEGY:	07 Address Confidentiality			
Code	Sub-Strategy Detail	Expended 2020	Expended 2021	Budgeted 2022
NOTE: There are no performance measures associated with this Sub-Strategy.				
OBJECTS OF EXPENSE				
1001	Salaries and Wages	\$ 80,664	\$ 80,852	\$ 99,296
1002	Other Personnel Costs	2,443	4,657	2,800
2001	Professional Fees and Services	-	-	500
2002	Fuels and Lubricants	-	-	-
2003	Consumable Supplies	4,057	5,379	21,903
2004	Utilities	-	-	-
2005	Travel	-	-	300
2006	Rent - Building	-	-	-
2007	Rent - Machine and Other	-	-	-
2009	Other Operating Expense	34,997	37,885	36,550
4000	Grants	-	-	-
5000	Capital Expenditures	-	-	-
TOTAL, Objects of Expense		\$ 122,161	\$ 128,773	\$ 161,349
METHOD OF FINANCING				
0494	Compensation to Victims of Crime Auxiliary Account No. 0494	\$ 122,161	\$ 128,773	\$ 161,349
Subtotal, General Revenue - Dedicated Funds		\$ 122,161	\$ 128,773	\$ 161,349
TOTAL, Method of Finance		\$ 122,161	\$ 128,773	\$ 161,349
NUMBER OF FULL-TIME EQUIVALENT POSITIONS (FTE):		1.8	1.8	2.5
SUB-STRATEGY DESCRIPTION:				
Chapter 58, Subchapter B of the Code of Criminal Procedure requires the OAG to establish and administer an Address Confidentiality Program (ACP). The purpose of the ACP is to protect victims of family violence, sexual assault, human trafficking, and stalking. The ACP allows victims and members of their household to utilize a post office box maintained by the OAG, which preserves the confidentiality of their residence or place of work. Any mail received at the OAG-administered post office box is forwarded to the victim's actual address at no charge via first class mail. The OAG also acts as an agent for service of process for ACP participants.				

3.H. Sub-Strategy Detail
87th Session, Fiscal Year 2022 Operating Budget
Victims Assistance

Agency Code 302	Agency Name Office of the Attorney General			
GOAL:	03 Crime Victims' Services			
OBJECTIVE:	01 Review/Compensate Victims			
STRATEGY:	02 VICTIMS ASSISTANCE			
SUB-STRATEGY:	CAPPS Transition Phase II and CAPPS Financial Transition Phase II			
Code	Sub-Strategy Request	Expended 2020	Estimated 2021	Budgeted 2022
Efficiency Measures:				
1	Average Cost to Analyze a Claim and Make an Award	(See Crime Victims' Compensation Strategy for performance measure data)		
OBJECTS OF EXPENSE:				
2001	Professional Fees and Services	\$ 13,670	\$ 3,352	\$ 13,898
2009	Other Operating Expense	1	-	-
5000	Capital Expenditures	1,416	-	-
TOTAL, Objects of Expense		\$ 15,087	\$ 3,352	\$ 13,898
METHOD OF FINANCING:				
0001	General Revenue Fund	\$ -	\$ -	\$ 13,898
Subtotal, MOF (General Revenue Funds)		\$ -	\$ -	\$ 13,898
0469	Compensation to Victims of Crime Account No. 0469	\$ 15,087	\$ 3,352	\$ -
Subtotal, MOF (General Revenue - Dedicated Funds)		\$ 15,087	\$ 3,352	\$ -
RIDER APPROPRIATIONS:				
Total, Rider & Unexpended Balances Appropriations		\$ -	\$ -	\$ -
TOTAL, Method of Finance (Including Riders)		\$ 15,087	\$ 3,352	\$ 13,898
TOTAL, Method of Finance (Excluding Riders)		\$ 15,087	\$ 3,352	\$ 13,898
Number of Full-time Equivalent Positions (FTE)		-	-	-

3.H. Sub-Strategy Detail

87th Session, Fiscal Year 2022 Operating Budget

Victims Assistance

Agency Code 302	Agency Name Office of the Attorney General			
GOAL:	03 Crime Victims' Services			
OBJECTIVE:	01 Review/Compensate Victims			
STRATEGY:	02 VICTIMS ASSISTANCE			
SUB-STRATEGY:	CAPPS Transition Phase II and CAPPS Financial Transition Phase II			
Code	Sub-Strategy Request	Expended 2020	Estimated 2021	Budgeted 2022
STRATEGY DESCRIPTION AND JUSTIFICATION:				
<p>The OAG is striving to modernize business practices and its systems by migrating to the Centralized Accounting and Payroll/Personnel System (CAPPS). The OAG successfully deployed onto the CAPPS Human Resources (HR)/Payroll module during the FY 2018-2019 biennium and was initially scheduled to deploy onto the CAPPS Financials module during the FY 2020-2021 biennium. In FY 2020, the OAG partnered with contractors to assess and document the current state of all existing business processes and technology systems that the OAG uses to manage financial processing activities and conduct a gap analysis. Unfortunately, due to COVID-related budget cuts, the CAPPS Financials migration plan was canceled in FY 2021 and the OAG returned appropriated funds in accordance with House Bill 2, 87th Legislature, Regular Session. Subsequently, the 87th Legislature approved OAG’s migration to CAPPS Financials in the FY 2022-2023 biennium and restored all but \$161,257 of the funding previously surrendered.</p> <p>The CAPPS Financials migration will result in the retirement of several legacy applications and lessen the reliance on a highly integrated, monolithic mainframe which is becoming more difficult and resource-intensive to maintain with each passing year. The OAG is utilizing Department of Information Resources (DIR) information technology staff augmentation contracts (ITSAC) for professional services to provide a comprehensive set of services for the preparation, implementation, and post-implementation support to OAG’s CAPPS Financials migration.</p>				

3.H. Sub-Strategy Detail
87th Session, Fiscal Year 2022 Operating Budget
Victims Assistance

Agency Code 302	Agency Name Office of the Attorney General			
GOAL:	03 Crime Victims' Services			
OBJECTIVE:	01 Review/Compensate Victims			
STRATEGY:	02 VICTIMS ASSISTANCE			
SUB-STRATEGY:	Legal Case Legacy Modernization			
Code	Sub-Strategy Request	Expended 2020	Estimated 2021	Budgeted 2022
Efficiency Measures:				
1	Average Cost to Analyze a Claim and Make an Award	(See Crime Victims' Compensation Strategy for performance measure data)		
OBJECTS OF EXPENSE:				
2001	Professional Fees and Services	\$ -	\$ -	\$ 16,468
TOTAL, Objects of Expense		\$ -	\$ -	\$ 16,468
METHOD OF FINANCING:				
0001	General Revenue Fund	\$ -	\$ -	\$ 16,468
Subtotal, MOF (General Revenue Funds)		\$ -	\$ -	\$ 16,468
RIDER APPROPRIATIONS:				
		\$ -	\$ -	\$ -
Total, Rider & Unexpended Balances Appropriations		\$ -	\$ -	\$ -
TOTAL, Method of Finance (Including Riders)		\$ -	\$ -	\$ 16,468
TOTAL, Method of Finance (Excluding Riders)		\$ -	\$ -	\$ 16,468
Number of Full-time Equivalent Positions (FTE)		-	-	-

3.H. Sub-Strategy Detail

87th Session, Fiscal Year 2022 Operating Budget

Victims Assistance

Agency Code	Agency Name			
302	Office of the Attorney General			
GOAL:	03 Crime Victims' Services			
OBJECTIVE:	01 Review/Compensate Victims			
STRATEGY:	02 VICTIMS ASSISTANCE			
SUB-STRATEGY:	Legal Case Legacy Modernization			
Code	Sub-Strategy Request	Expended 2020	Estimated 2021	Budgeted 2022
STRATEGY DESCRIPTION AND JUSTIFICATION:				
<p>The OAG administrative and legal divisions Legal Case Legacy Modernization project will replace legacy legal applications remaining on the agency's mainframe system. These legacy applications support core legal case management for the Bankruptcy and Collections Division, the Transportation Division, and the Opinions Committee. Replacement of these applications is imperative to agency operations and is time sensitive since the mainframe operating system will no longer be supported beyond FY 2023. The OAG's mainframe has an end-of-life date of June 2023 with a possible 1-year extension at a significant cost. The impact to OAG is significant given the number and complexity of the legal cases managed and the need to align with integrating into the agency's future financial system on CAPPs.</p> <p>The OAG plans to migrate these applications into a modernized, cloud-based system which will provide better access to case management system capabilities remotely, improve data quality and reliability, automate manual processes, enhance reporting, implement role-based security, and support the financial and legal-billing obligations. This project includes system development activities, training, data migration, decommissioning the legacy case management systems and mainframe, and on-going maintenance and support.</p> <p>The OAG is posting a request for proposal, a statement of work, and using DIR ITSAC contracts for professional services to work with the OAG to provide a comprehensive set of services for the preparation, implementation, and post-implementation support to this legacy modernization.</p>				

3.G. Sub-Strategy Summary
87th Session, Fiscal Year 2022 Operating Budget
Victims Assistance

Agency Code:	Agency Name:	Strategy Code:		
302	Office of the Attorney General	03-01-03		
AGENCY GOAL:	03 Crime Victims' Services			
OBJECTIVE:	01 Review/Compensate Victims			
STRATEGY:	02 VICTIMS ASSISTANCE			
SUB-STRATEGY SUMMARY				
Code	Sub-Strategies	Expended 2020	Expended 2021	Budgeted 2022
01	Victims Assist. Coordinators and Victims Liaisons	\$ 2,350,424	\$ 2,417,997	\$ 2,431,001
02	Sexual Assault Prevention and Crisis Services Program	14,772,997	18,683,968	19,862,521
03	Sexual Assault Services Program Grants	1,364,584	1,524,468	1,524,468
04	Legal Services Grants	2,500,000	2,500,000	2,500,000
05	Other Victims Assistance Grants	10,321,815	10,743,953	10,840,620
06	Statewide Victim Notification System	2,885,080	2,952,036	3,023,114
07	Address Confidentiality	122,161	128,773	161,349
08	CAPPS Transition	15,087	3,352	-
09	CAPPS Financial Transition Phase II	-	-	13,898
10	Legal Case Legacy Modernization	-	-	16,468
TOTAL, Sub-Strategies		\$ 34,332,148	\$ 38,954,547	\$ 40,373,439

3.J. Sub-Strategy Detail
87th Session, Fiscal Year 2022 Operating Budget
Medicaid Investigation

Agency Code 302	Agency Name Office of the Attorney General			
GOAL:	04 Refer Medicaid Crimes			
OBJECTIVE:	01 Medicaid Crime Control			
STRATEGY:	01 MEDICAID INVESTIGATION			
SUB-STRATEGY:	CAPPS Transition Phase II and CAPPS Financial Transition Phase II			
Code	Sub-Strategy Request	Expended 2020	Estimated 2021	Budgeted 2022
Efficiency Measures:				
1	Average Cost per Investigation Concluded	(See Medicaid Investigation Strategy for performance measure data)		
OBJECTS OF EXPENSE:				
2001	Professional Fees and Services	\$ 115,456	\$ 28,313	\$ 116,754
2009	Other Operating Expense	10	-	-
5000	Capital Expenditures	11,962	-	-
TOTAL, Objects of Expense		\$ 127,428	\$ 28,313	\$ 116,754
METHOD OF FINANCING:				
0001	General Revenue Fund	\$ 127,428	\$ 28,313	\$ 116,754
Subtotal, MOF (General Revenue Funds)		\$ 127,428	\$ 28,313	\$ 116,754
RIDER APPROPRIATIONS:				
Total, Rider & Unexpended Balances Appropriations		\$ -	\$ -	\$ -
TOTAL, Method of Finance (Including Riders)		\$ 127,428	\$ 28,313	\$ 116,754
TOTAL, Method of Finance (Excluding Riders)		\$ 127,428	\$ 28,313	\$ 116,754
Number of Full-time Equivalent Positions (FTE)		-	-	-

3.J. Sub-Strategy Detail

87th Session, Fiscal Year 2022 Operating Budget

Medicaid Investigation

Agency Code	Agency Name			
302	Office of the Attorney General			
GOAL:	04 Refer Medicaid Crimes			
OBJECTIVE:	01 Medicaid Crime Control			
STRATEGY:	01 MEDICAID INVESTIGATION			
SUB-STRATEGY:	CAPPS Transition Phase II and CAPPS Financial Transition Phase II			
Code	Sub-Strategy Request	Expended 2020	Estimated 2021	Budgeted 2022
STRATEGY DESCRIPTION AND JUSTIFICATION:				
<p>The OAG is striving to modernize business practices and its systems by migrating to the Centralized Accounting and Payroll/Personnel System (CAPPS). The OAG successfully deployed onto the CAPPS Human Resources (HR)/Payroll module during the FY 2018-2019 biennium and was initially scheduled to deploy onto the CAPPS Financials module during the FY 2020-2021 biennium. In FY 2020, the OAG partnered with contractors to assess and document the current state of all existing business processes and technology systems that the OAG uses to manage financial processing activities and conduct a gap analysis. Unfortunately, due to COVID-related budget cuts, the CAPPS Financials migration plan was canceled in FY 2021 and the OAG returned appropriated funds in accordance with House Bill 2, 87th Legislature, Regular Session. Subsequently, the 87th Legislature approved OAG’s migration to CAPPS Financials in the FY 2022-2023 biennium and restored all but \$161,257 of the funding previously surrendered.</p> <p>The CAPPS Financials migration will result in the retirement of several legacy applications and lessen the reliance on a highly integrated, monolithic mainframe which is becoming more difficult and resource-intensive to maintain with each passing year. The OAG is utilizing Department of Information Resources (DIR) information technology staff augmentation contracts (ITSAC) for professional services to provide a comprehensive set of services for the preparation, implementation, and post-implementation support to OAG’s CAPPS Financials migration.</p>				

3.J. Sub-Strategy Detail
87th Session, Fiscal Year 2022 Operating Budget
Medicaid Investigation

Agency Code 302	Agency Name Office of the Attorney General			
GOAL:	04 Refer Medicaid Crimes			
OBJECTIVE:	01 Medicaid Crime Control			
STRATEGY:	01 MEDICAID INVESTIGATION			
SUB-STRATEGY:	Legal Case Legacy Modernization			
Code	Sub-Strategy Request	Expended 2020	Estimated 2021	Budgeted 2022
Efficiency Measures:				
1	Average Cost per Investigation Concluded	(See Medicaid Investigation Strategy for performance measure data)		
OBJECTS OF EXPENSE:				
2001	Professional Fees and Services	\$ -	\$ -	\$ 184,574
TOTAL, Objects of Expense		\$ -	\$ -	\$ 184,574
METHOD OF FINANCING:				
0001	General Revenue Fund	\$ -	\$ -	\$ 184,574
Subtotal, MOF (General Revenue Funds)		\$ -	\$ -	\$ 184,574
RIDER APPROPRIATIONS:				
Total, Rider & Unexpended Balances Appropriations		\$ -	\$ -	\$ -
TOTAL, Method of Finance (Including Riders)		\$ -	\$ -	\$ 184,574
TOTAL, Method of Finance (Excluding Riders)		\$ -	\$ -	\$ 184,574
Number of Full-time Equivalent Positions (FTE)		-	-	-

3.J. Sub-Strategy Detail

87th Session, Fiscal Year 2022 Operating Budget

Medicaid Investigation

Agency Code	Agency Name			
302	Office of the Attorney General			
GOAL:	04 Refer Medicaid Crimes			
OBJECTIVE:	01 Medicaid Crime Control			
STRATEGY:	01 MEDICAID INVESTIGATION			
SUB-STRATEGY:	Legal Case Legacy Modernization			
Code	Sub-Strategy Request	Expended 2020	Estimated 2021	Budgeted 2022
STRATEGY DESCRIPTION AND JUSTIFICATION:				
<p>The OAG administrative and legal divisions Legal Case Legacy Modernization project will replace legacy legal applications remaining on the agency's mainframe system. These legacy applications support core legal case management for the Bankruptcy and Collections Division, the Transportation Division, and the Opinions Committee. Replacement of these applications is imperative to agency operations and is time sensitive since the mainframe operating system will no longer be supported beyond FY 2023. The OAG's mainframe has an end-of-life date of June 2023 with a possible 1-year extension at a significant cost. The impact to OAG is significant given the number and complexity of the legal cases managed and the need to align with integrating into the agency's future financial system on CAPPs.</p> <p>The OAG plans to migrate these applications into a modernized, cloud-based system which will provide better access to case management system capabilities remotely, improve data quality and reliability, automate manual processes, enhance reporting, implement role-based security, and support the financial and legal-billing obligations. This project includes system development activities, training, data migration, decommissioning the legacy case management systems and mainframe, and on-going maintenance and support.</p> <p>The OAG is posting a request for proposal, a statement of work, and using DIR ITSAC contracts for professional services to work with the OAG to provide a comprehensive set of services for the preparation, implementation, and post-implementation support to this legacy modernization.</p>				

3.K. Sub-Strategy Summary
87th Session, Fiscal Year 2022 Operating Budget
Medicaid Investigation

Agency Code	Agency Name			
302	Office of the Attorney General			
AGENCY GOAL:	04 Refer Medicaid Crimes			
OBJECTIVE:	01 Medicaid Crime Control			
STRATEGY:	01 MEDICAID INVESTIGATION			
SUB-STRATEGY SUMMARY				
Code	Sub-Strategy Requests	Expended 2020	Estimated 2021	Budgeted 2022
01	CAPPS Transition	\$ 127,428	\$ 28,313	\$ -
02	CAPPS Financial Transition Phase II	-	-	116,754
03	Legal Case Legacy Modernization	-	-	184,574
TOTAL, Sub-Strategies		\$ 127,428	\$ 28,313	\$ 301,328

3.L. Sub-Strategy Detail
87th Session, Fiscal Year 2022 Operating Budget
Administrative Support for SORM

Agency Code 302	Agency Name Office of the Attorney General			
GOAL:	06 Administrative Support for SORM			
OBJECTIVE:	01 Administrative Support for SORM			
STRATEGY:	01 ADMINISTRATIVE SUPPORT FOR SORM			
SUB-STRATEGY:	CAPPS Transition Phase II and CAPPS Financial Transition Phase II			
Code	Sub-Strategy Request	Expended 2020	Estimated 2021	Budgeted 2022
NOTE: There are no performance measures associated with this Sub-Strategy.				
OBJECTS OF EXPENSE:				
2001	Professional Fees and Services	\$ 51,314	\$ 12,584	\$ 51,881
2009	Other Operating Expense	4	-	-
5000	Capital Expenditures	5,316	-	-
TOTAL, Objects of Expense		\$ 56,634	\$ 12,584	\$ 51,881
METHOD OF FINANCING:				
0777	Interagency Contracts	\$ 56,634	\$ 12,584	\$ 51,881
Subtotal, MOF (Other Funds)		\$ 56,634	\$ 12,584	\$ 51,881
RIDER APPROPRIATIONS:				
Total, Rider & Unexpended Balances Appropriations		\$ -	\$ -	\$ -
TOTAL, Method of Finance (Including Riders)		\$ 56,634	\$ 12,584	\$ 51,881
TOTAL, Method of Finance (Excluding Riders)		\$ 56,634	\$ 12,584	\$ 51,881
Number of Full-time Equivalent Positions (FTE)		-	-	-

3.L. Sub-Strategy Detail
 87th Session, Fiscal Year 2022 Operating Budget
 Administrative Support for SORM

Agency Code	Agency Name			
302	Office of the Attorney General			
GOAL:	06 Administrative Support for SORM			
OBJECTIVE:	01 Administrative Support for SORM			
STRATEGY:	01 ADMINISTRATIVE SUPPORT FOR SORM			
SUB-STRATEGY:	CAPPS Transition Phase II and CAPPS Financial Transition Phase II			
Code	Sub-Strategy Request	Expended 2020	Estimated 2021	Budgeted 2022
STRATEGY DESCRIPTION AND JUSTIFICATION:				
<p>The OAG is striving to modernize business practices and its systems by migrating to the Centralized Accounting and Payroll/Personnel System (CAPPS). The OAG successfully deployed onto the CAPPS Human Resources (HR)/Payroll module during the FY 2018-2019 biennium and was initially scheduled to deploy onto the CAPPS Financials module during the FY 2020-2021 biennium. In FY 2020, the OAG partnered with contractors to assess and document the current state of all existing business processes and technology systems that the OAG uses to manage financial processing activities and conduct a gap analysis. Unfortunately, due to COVID-related budget cuts, the CAPPS Financials migration plan was canceled in FY 2021 and the OAG returned appropriated funds in accordance with House Bill 2, 87th Legislature, Regular Session. Subsequently, the 87th Legislature approved OAG’s migration to CAPPS Financials in the FY 2022-2023 biennium and restored all but \$161,257 of the funding previously surrendered.</p> <p>The CAPPS Financials migration will result in the retirement of several legacy applications and lessen the reliance on a highly integrated, monolithic mainframe which is becoming more difficult and resource-intensive to maintain with each passing year. The OAG is utilizing Department of Information Resources (DIR) information technology staff augmentation contracts (ITSAC) for professional services to provide a comprehensive set of services for the preparation, implementation, and post-implementation support to OAG’s CAPPS Financials migration.</p>				

3.L. Sub-Strategy Detail
87th Session, Fiscal Year 2022 Operating Budget
Administrative Support for SORM

Agency Code 302	Agency Name Office of the Attorney General			
GOAL:	06 Administrative Support for SORM			
OBJECTIVE:	01 Administrative Support for SORM			
STRATEGY:	01 ADMINISTRATIVE SUPPORT FOR SORM			
SUB-STRATEGY:	Legal Case Legacy Modernization			
Code	Sub-Strategy Request	Expended 2020	Estimated 2021	Budgeted 2022
NOTE: There are no performance measures associated with this Sub-Strategy.				
OBJECTS OF EXPENSE:				
2001	Professional Fees and Services	\$ -	\$ -	\$ 101,550
TOTAL, Objects of Expense		\$ -	\$ -	\$ 101,550
METHOD OF FINANCING:				
0001	General Revenue Fund	\$ -	\$ -	\$ -
Subtotal, MOF (General Revenue Funds)		\$ -	\$ -	\$ -
0777	Interagency Contracts	\$ -	\$ -	\$ 101,550
Subtotal, MOF (Other Funds)		\$ -	\$ -	\$ 101,550
RIDER APPROPRIATIONS:				
Total, Rider & Unexpended Balances Appropriations		\$ -	\$ -	\$ -
TOTAL, Method of Finance (Including Riders)		\$ -	\$ -	\$ 101,550
TOTAL, Method of Finance (Excluding Riders)		\$ -	\$ -	\$ 101,550
Number of Full-time Equivalent Positions (FTE)		-	-	-

3.L. Sub-Strategy Detail
 87th Session, Fiscal Year 2022 Operating Budget
 Administrative Support for SORM

Agency Code	Agency Name			
302	Office of the Attorney General			
GOAL:	06 Administrative Support for SORM			
OBJECTIVE:	01 Administrative Support for SORM			
STRATEGY:	01 ADMINISTRATIVE SUPPORT FOR SORM			
SUB-STRATEGY:	Legal Case Legacy Modernization			
Code	Sub-Strategy Request	Expended 2020	Estimated 2021	Budgeted 2022
STRATEGY DESCRIPTION AND JUSTIFICATION:				
<p>The OAG administrative and legal divisions Legal Case Legacy Modernization project will replace legacy legal applications remaining on the agency's mainframe system. These legacy applications support core legal case management for the Bankruptcy and Collections Division, the Transportation Division, and the Opinions Committee. Replacement of these applications is imperative to agency operations and is time sensitive since the mainframe operating system will no longer be supported beyond FY 2023. The OAG's mainframe has an end-of-life date of June 2023 with a possible 1-year extension at a significant cost. The impact to OAG is significant given the number and complexity of the legal cases managed and the need to align with integrating into the agency's future financial system on CAPPs.</p> <p>The OAG plans to migrate these applications into a modernized, cloud-based system which will provide better access to case management system capabilities remotely, improve data quality and reliability, automate manual processes, enhance reporting, implement role-based security, and support the financial and legal-billing obligations. This project includes system development activities, training, data migration, decommissioning the legacy case management systems and mainframe, and on-going maintenance and support.</p> <p>The OAG is posting a request for proposal, a statement of work, and using DIR ITSAC contracts for professional services to work with the OAG to provide a comprehensive set of services for the preparation, implementation, and post-implementation support to this legacy modernization.</p>				

3.L. Sub-Strategy Detail
 87th Session, Fiscal Year 2022 Operating Budget
 Administrative Support for SORM

Agency Code 302	Agency Name Office of the Attorney General			
AGENCY GOAL:	06 Administrative Support for SORM			
OBJECTIVE:	01 Administrative Support for SORM			
STRATEGY:	01 ADMINISTRATIVE SUPPORT FOR SORM			
SUB-STRATEGY SUMMARY				
Code	Sub-Strategy Requests	Expended 2020	Estimated 2021	Budgeted 2022
01	CAPPS Transition	\$ 56,634	\$ 12,584	\$ -
02	CAPPS Financial Transition Phase II	-	-	51,881
03	Legal Case Legacy Modernization	-	-	101,550
TOTAL, Sub-Strategies		\$ 56,634	\$ 12,584	\$ 153,431

4.A. CAPITAL BUDGET PROJECT SCHEDULE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name		Expended	Expended	Budgeted
<u>Project Sequence/Project ID/Name</u>		2020	2021	2022
OOE/TOF/MOF Code				
5005 Acquisition of Information Resource Technologies				
<u>001 Child Support Hardware/Software Enhancements</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ 17,054	\$ -	\$ -
2009	Other Operating Expense	639,480	103,250	100,000
5000	Capital Expenditures	442,995	-	-
Capital Subtotal OOE, Project 001		\$ 1,099,529	\$ 103,250	\$ 100,000
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 34,000	\$ 35,105	\$ 34,000
CA 0555	Federal Funds	725,689	68,145	66,000
CA 0777	Interagency Contracts	339,840	-	-
Capital Subtotal TOF, Project 001		\$ 1,099,529	\$ 103,250	\$ 100,000
Subtotal TOF, Project 001		\$ 1,099,529	\$ 103,250	\$ 100,000
<u>002 Crime Victims Management System - Enhancements and Support</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ 547,104	\$ 398,880	\$ 350,000
Capital Subtotal OOE, Project 002		\$ 547,104	\$ 398,880	\$ 350,000
Type of Financing - Capital				
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	\$ -	\$ 306,871	\$ -
CA 0555	Federal Funds	547,104	92,009	350,000
Capital Subtotal TOF, Project 002		\$ 547,104	\$ 398,880	\$ 350,000
Subtotal TOF, Project 002		\$ 547,104	\$ 398,880	\$ 350,000

4.A. CAPITAL BUDGET PROJECT SCHEDULE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name				
<u>Project Sequence/Project ID/Name</u>		Expended	Expended	Budgeted
OOE/TOF/MOF Code		2020	2021	2022
<u>003 Crime Victims Management System - Web Portal</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ 311,631	\$ -	\$ -
Capital Subtotal OOE, Project 003		\$ 311,631	\$ -	\$ -
Type of Financing - Capital				
CA 0555	Federal Funds	\$ 311,631	\$ -	\$ -
Capital Subtotal TOF, Project 003		\$ 311,631	\$ -	\$ -
Subtotal TOF, Project 003		\$ 311,631	\$ -	\$ -
<u>004 Legacy Technology Platform Migration</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ 93,575	\$ -	\$ -
Capital Subtotal OOE, Project 004		\$ 93,575	\$ -	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 86,978	\$ -	\$ -
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	4,314		
CA 0777	Interagency Contracts	2,283		
Capital Subtotal TOF, Project 004		\$ 93,575	\$ -	\$ -
Subtotal TOF, Project 004		\$ 93,575	\$ -	\$ -
<u>009 Intranet Redesign</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ 129,800	\$ -	\$ -
Capital Subtotal OOE, Project 009		\$ 129,800	\$ -	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 120,649	\$ -	\$ -
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	5,984		
CA 0777	Interagency Contracts	3,167		
Capital Subtotal TOF, Project 009		\$ 129,800	\$ -	\$ -
Subtotal TOF, Project 009		\$ 129,800	\$ -	\$ -

4.A. CAPITAL BUDGET PROJECT SCHEDULE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name		Expended	Expended	Budgeted
Project Sequence/Project ID/Name		2020	2021	2022
OOE/TOF/MOF Code				
010 Crime Victims PC Refresh				
Objects of Expense - Capital				
2009	Other Operating Expense	\$ 190,351	\$ -	\$ -
Capital Subtotal OOE, Project 010		\$ 190,351	\$ -	\$ -
Type of Financing - Capital				
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	\$ 190,351	\$ -	\$ -
Capital Subtotal TOF, Project 010		\$ 190,351	\$ -	\$ -
Subtotal TOF, Project 010		\$ 190,351	\$ -	\$ -
015 Network Switch Replacement				
Objects of Expense - Capital				
2009	Other Operating Expense	\$ -	\$ 77,982	\$ -
5000	Capital Expenditures	-	214,567	-
Capital Subtotal OOE, Project 015		\$ -	\$ 292,549	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ -	\$ 276,945	\$ -
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	-	13,701	-
CA 0777	Interagency Contracts	-	1,903	-
Capital Subtotal TOF, Project 015		\$ -	\$ 292,549	\$ -
Subtotal TOF, Project 015		\$ -	\$ 292,549	\$ -

4.A. CAPITAL BUDGET PROJECT SCHEDULE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name				
<u>Project Sequence/Project ID/Name</u>		Expended	Expended	Budgeted
OOE/TOF/MOF Code		2020	2021	2022
<u>016 Network Security Operations Center Relocation</u>				
Objects of Expense - Capital				
2009	Other Operating Expense	\$ -	\$ 248,469	\$ -
5000	Capital Expenditures	-	222,721	-
Capital Subtotal OOE, Project 016		\$ -	\$ 471,190	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ -	\$ 443,183	\$ -
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	-	21,944	-
CA 0777	Interagency Contracts	-	6,063	-
Capital Subtotal TOF, Project 016		\$ -	\$ 471,190	\$ -
Subtotal TOF, Project 016		\$ -	\$ 471,190	\$ -
<u>018 Network Equipment Refresh</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ -	\$ 500,000	\$ -
2009	Other Operating Expense	-	869,800	-
5000	Capital Expenditures	-	766,670	-
Capital Subtotal OOE, Project 018		\$ -	\$ 2,136,470	\$ -
Type of Financing - Capital				
CA 0555	Federal Funds	\$ -	\$ 1,410,070	\$ -
CA 0777	Interagency Contracts	-	726,400	-
Capital Subtotal TOF, Project 018		\$ -	\$ 2,136,470	\$ -
Subtotal TOF, Project 018		\$ -	\$ 2,136,470	\$ -
Total, Category 5005		\$ 2,371,990	\$ 3,402,339	\$ 450,000

4.A. CAPITAL BUDGET PROJECT SCHEDULE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General				
Category Code/Category Name				Expended	Expended	Budgeted
Project Sequence/Project ID/Name				2020	2021	2022
OOE/TOF/MOF Code						
5006 Transportation Items						
<u>005</u> Child Support Motor Vehicles						
Objects of Expense - Capital						
5000	Capital Expenditures			\$ -	\$ -	\$ 120,000
Capital Subtotal OOE, Project		005		\$ -	\$ -	\$ 120,000
Type of Financing - Capital						
CA 0001	General Revenue Fund			\$ -	\$ -	\$ 40,800
CA 0555	Federal Funds			-	-	79,200
Capital Subtotal TOF, Project		005		\$ -	\$ -	\$ 120,000
Subtotal TOF, Project 005				\$ -	\$ -	\$ 120,000
<u>017</u> Motor Vehicles						
Objects of Expense - Capital						
5000	Capital Expenditures			\$ -	\$ 296,544	\$ -
Capital Subtotal OOE, Project		017		\$ -	\$ 296,544	\$ -
Type of Financing - Capital						
CA 5006	GR Dedicated - AG Law Enforcement Account No. 5006			\$ -	\$ 296,544	\$ -
Capital Subtotal TOF, Project		017		\$ -	\$ 296,544	\$ -
Subtotal TOF, Project 017				\$ -	\$ 296,544	\$ -
Total, Category 5006				\$ -	\$ 296,544	\$ 120,000

4.A. CAPITAL BUDGET PROJECT SCHEDULE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name		Expended	Expended	Budgeted
<u>Project Sequence/Project ID/Name</u>		2020	2021	2022
OOE/TOF/MOF Code				
7000 Data Center Consolidation				
<u>006 Data Center Consolidation</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ 38,518,936	\$ 44,500,500	\$ 42,352,417
2001	Professional Fees and Services - CS SMP Phase I	1,758,771	36,938,352	12,189,569
2001	Professional Fees and Services - CS SMP Phase II	-	-	18,851,570
2009	Other Operating Expense	122,636	134,463	131,208
Capital Subtotal OOE, Project 006		\$ 40,400,343	\$ 81,573,315	\$ 73,524,764
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 14,306,321	\$ 22,917,530	\$ 21,003,216
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	133,022	182,211	132,511
CA 0555	Federal Funds	24,198,890	50,986,785	47,624,381
CA 0666	Appropriated Receipts	1,096,948	493,677	4,638,130
CA 0777	Interagency Contracts	70,406	96,442	126,526
CA 0787	Child Support Retained Collections	594,756	6,896,670	-
Capital Subtotal TOF, Project 006		\$ 40,400,343	\$ 81,573,315	\$ 73,524,764
Subtotal TOF, Project 006		\$ 40,400,343	\$ 81,573,315	\$ 73,524,764
Total, Category 7000		\$ 40,400,343	\$ 81,573,315	\$ 73,524,764
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)				
<u>007 Converted PeopleSoft Licenses</u>				
Objects of Expense - Capital				
2009	Other Operating Expense	\$ 62,345	\$ 62,345	\$ -
Capital Subtotal OOE, Project 007		\$ 62,345	\$ 62,345	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 57,950	\$ 57,950	\$ -
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	2,874	2,874	-
CA 0777	Interagency Contracts	1,521	1,521	-
Capital Subtotal TOF, Project 007		\$ 62,345	\$ 62,345	\$ -
Subtotal TOF, Project 007		\$ 62,345	\$ 62,345	\$ -

4.A. CAPITAL BUDGET PROJECT SCHEDULE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General				
Category Code/Category Name				Expended	Expended	Budgeted
Project Sequence/Project ID/Name				2020	2021	2022
OOE/TOF/MOF Code						
<u>008 CAPPS Transition Phase II</u>						
Objects of Expense - Capital						
2001	Professional Fees and Services			\$ 2,121,293	\$ 515,717	\$ -
2009	Other Operating Expense			181	-	-
5000	Capital Expenditures			199,610	-	-
Capital Subtotal OOE, Project 008				<u>\$ 2,321,084</u>	<u>\$ 515,717</u>	<u>\$ -</u>
Type of Financing - Capital						
CA 0001	General Revenue Fund			\$ 2,157,447	\$ 479,359	\$ -
CA 0469	GR Dedicated - Compensation to Victims of Crime Account No. 469			107,003	23,774	-
CA 0777	Interagency Contracts			56,634	12,584	-
Capital Subtotal TOF, Project 008				<u>\$ 2,321,084</u>	<u>\$ 515,717</u>	<u>\$ -</u>
Subtotal TOF, Project 008				\$ 2,321,084	\$ 515,717	\$ -
<u>014 CAPPS Financial Transition Phase II</u>						
Objects of Expense - Capital						
2001	Professional Fees and Services			\$ -	\$ -	\$ 2,125,319
Capital Subtotal OOE, Project 014				<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,125,319</u>
Type of Financing - Capital						
CA 0001	General Revenue Fund			\$ -	\$ -	\$ 2,073,438
CA 0777	Interagency Contracts			-	-	51,881
Capital Subtotal TOF, Project 014				<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,125,319</u>
Subtotal TOF, Project 014				\$ -	\$ -	\$ 2,125,319
Total, Category 8000				\$ 2,383,429	\$ 578,062	\$ 2,125,319

4.A. CAPITAL BUDGET PROJECT SCHEDULE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name		Expended	Expended	Budgeted
Project Sequence/Project ID/Name		2020	2021	2022
OOE/TOF/MOF Code				
9500 Legacy Modernization				
<u>011 CS IT System Modernization Phase I</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ 542,256	\$ 5,650,155	\$ -
2009	Other Operating Expense	42,503	1,132,146	-
Capital Subtotal OOE, Project 011		\$ 584,759	\$ 6,782,301	\$ -
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ 183,401	\$ 384,930	\$ -
CA 0555	Federal Funds	401,358	4,613,865	-
CA 0787	Child Support Retained Collections	-	1,783,506	-
Capital Subtotal TOF, Project 011		\$ 584,759	\$ 6,782,301	\$ -
Subtotal TOF, Project 011		\$ 584,759	\$ 6,782,301	\$ -
<u>012 CS IT System Modernization Phase II</u>				
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ -	\$ -	\$ 3,276,002
Capital Subtotal OOE, Project 012		\$ -	\$ -	\$ 3,276,002
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ -	\$ -	\$ 3,276,002
Capital Subtotal TOF, Project 012		\$ -	\$ -	\$ 3,276,002
Subtotal TOF, Project 012		\$ -	\$ -	\$ 3,276,002

4.A. CAPITAL BUDGET PROJECT SCHEDULE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Category Name				
<u>Project Sequence/Project ID/Name</u>		Expended	Expended	Budgeted
OOE/TOF/MOF Code		2020	2021	2022
013	<u>Legal Case Legacy Modernization</u>			
Objects of Expense - Capital				
2001	Professional Fees and Services	\$ -	\$ -	\$ 3,430,750
Capital Subtotal OOE, Project 013		\$ -	\$ -	\$ 3,430,750
Type of Financing - Capital				
CA 0001	General Revenue Fund	\$ -	\$ -	\$ 3,329,200
CA 0777	Interagency Contracts	-	-	101,550
Capital Subtotal TOF, Project 013		\$ -	\$ -	\$ 3,430,750
Subtotal TOF, Project 013		\$ -	\$ -	\$ 3,430,750
Total, Category 9500		\$ 584,759	\$ 6,782,301	\$ 6,706,752
AGENCY TOTAL - CAPITAL		\$ 45,740,521	\$ 92,632,561	\$ 82,926,835
AGENCY TOTAL		\$ 45,740,521	\$ 92,632,561	\$ 82,926,835
METHOD OF FINANCING -CAPITAL				
0001	General Revenue Fund	\$ 16,946,746	\$ 24,595,002	\$ 29,756,658
0469	GR Dedicated - Compensation to Victims of Crime Account No. 469	443,548	551,375	132,511
0555	Federal Funds	26,184,672	57,170,874	48,119,579
0666	Appropriated Receipts	1,096,948	493,677	4,638,130
0777	Interagency Contracts	473,851	844,913	279,957
0787	Child Support Retained Collections	594,756	8,680,176	-
5006	GR Dedicated - AG Law Enforcement Account No. 5006	-	296,544	-
Total, Method of Financing - Capital		\$ 45,740,521	\$ 92,632,561	\$ 82,926,835
TOTAL, METHOD OF FINANCING		\$ 45,740,521	\$ 92,632,561	\$ 82,926,835
Type of Financing - Capital				
CA	Current Appropriations	\$ 45,740,521	\$ 92,632,561	\$ 82,926,835
Total, Type of Financing - Capital		\$ 45,740,521	\$ 92,632,561	\$ 82,926,835
TOTAL, TYPE OF FINANCING		\$ 45,740,521	\$ 92,632,561	\$ 82,926,835

4.A. CAPITAL BUDGET PROJECT SCHEDULE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General				
Category Code/Name				Expended	Expended	Budgeted
<i>Project Sequence/Project ID/Name</i>				2020	2021	2022
Goal/Obj/Str	Strategy Name					
5005 Acquisition of Information Resource Technologies						
001	<i>Child Support Hardware/Software Enhancements</i>					
Capital	02-01-01	Child Support Enforcement		\$ 1,099,529	\$ 103,250	\$ 100,000
TOTAL, PROJECT				\$ 1,099,529	\$ 103,250	\$ 100,000
002	<i>Crime Victims Management System - Enhancements and Support</i>					
Capital	03-01-01	Crime Victims' Compensation		\$ 547,104	\$ 398,880	\$ 350,000
TOTAL, PROJECT				\$ 547,104	\$ 398,880	\$ 350,000
003	<i>Crime Victims Management System - Web Portal</i>					
Capital	03-01-01	Crime Victims' Compensation		\$ 311,631	\$ -	\$ -
TOTAL, PROJECT				\$ 311,631	\$ -	\$ -
004	<i>Legacy Technology Platform Migration</i>					
Capital	01-01-01	Legal Services		\$ 58,915	\$ -	\$ -
Capital	02-01-01	Child Support Enforcement		22,926	-	-
Capital	03-01-01	Crime Victims' Compensation		3,706	-	-
Capital	03-01-02	Victims Assistance		608	-	-
Capital	04-01-01	Medicaid Investigation		5,137	-	-
Capital	06-01-01	Admin Support For SORM		2,283	-	-
TOTAL, PROJECT				\$ 93,575	\$ -	\$ -
009	<i>Intranet Redesign</i>					
Capital	01-01-01	Legal Services		\$ 81,722	\$ -	\$ -
Capital	02-01-01	Child Support Enforcement		31,801	-	-
Capital	03-01-01	Crime Victims' Compensation		5,140	-	-
Capital	03-01-02	Victims Assistance		844	-	-
Capital	04-01-01	Medicaid Investigation		7,126	-	-
Capital	06-01-01	Admin Support For SORM		3,167	-	-
TOTAL, PROJECT				\$ 129,800	\$ -	\$ -

4.A. CAPITAL BUDGET PROJECT SCHEDULE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General			
Category Code/Name					
<i>Project Sequence/Project ID/Name</i>		Expended	Expended	Budgeted	
Goal/Obj/Str	Strategy Name	2020	2021	2022	
<i>010</i>	<i>Crime Victims PC Refresh</i>				
Capital	03-01-01 Crime Victims' Compensation	\$ 190,351	\$ -	\$ -	
	TOTAL, PROJECT	\$ 190,351	\$ -	\$ -	
<i>015</i>	<i>Network Switch Replacement</i>				
Capital	01-01-01 Legal Services	\$ -	\$ 187,579	\$ -	
Capital	02-01-01 Child Support Enforcement	-	73,005	-	
Capital	03-01-01 Crime Victims' Compensation	-	11,778	-	
Capital	03-01-02 Victims Assistance	-	1,923	-	
Capital	04-01-01 Medicaid Investigation	-	16,361	-	
Capital	06-01-01 Admin. Support For SORM	-	1,903	-	
	TOTAL, PROJECT	\$ -	\$ 292,549	\$ -	
<i>016</i>	<i>Network Security Operations Center Relocation</i>				
Capital	01-01-01 Legal Services	\$ -	\$ 300,180	\$ -	
Capital	02-01-01 Child Support Enforcement	-	116,823	-	
Capital	03-01-01 Crime Victims' Compensation	-	18,859	-	
Capital	03-01-02 Victims Assistance	-	3,085	-	
Capital	04-01-01 Medicaid Investigation	-	26,180	-	
Capital	06-01-01 Admin Support For SORM	-	6,063	-	
	TOTAL, PROJECT	\$ -	\$ 471,190	\$ -	
<i>018</i>	<i>Network Equipment Refresh</i>				
Capital	02-01-01 Child Support Enforcement	\$ -	\$ 2,136,470	\$ -	
	TOTAL, PROJECT	\$ -	\$ 2,136,470	\$ -	

4.A. CAPITAL BUDGET PROJECT SCHEDULE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
Category Code/Name				
<i>Project Sequence/Project ID/Name</i>		Expended	Expended	Budgeted
Goal/Obj/Str	Strategy Name	2020	2021	2022
5006 Transportation Items				
<i>005</i>	<i>Child Support Motor Vehicles</i>			
Capital	02-01-01 Child Support Enforcement	\$ -	\$ -	\$ 120,000
	TOTAL, PROJECT	\$ -	\$ -	\$ 120,000
<i>017</i>	<i>Motor Vehicles</i>			
Capital	01-01-01 Legal Services	\$ -	\$ 296,544	\$ -
	TOTAL, PROJECT	\$ -	\$ 296,544	\$ -
7000 Data Center Consolidation				
<i>006</i>	<i>Data Center Consolidation</i>			
Capital	01-01-01 Legal Services	\$ 2,310,396	\$ 2,982,191	\$ 2,962,222
Capital	02-01-01 Child Support Enforcement	34,270,361	39,909,065	37,784,336
Capital	02-01-02 State Disbursement Unit	544,948	1,248,060	1,248,060
Capital	03-01-01 Crime Victims' Compensation	114,266	156,520	111,993
Capital	03-01-02 Victims Assistance	18,756	25,691	20,518
Capital	04-01-01 Medicaid Investigation	158,415	216,994	229,970
Capital	05-01-01 Agency IT Projects	2,912,795	36,938,352	31,041,139
Capital	06-01-01 Admin. Support For SORM	70,406	96,442	126,526
	TOTAL, PROJECT	\$ 40,400,343	\$ 81,573,315	\$ 73,524,764
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)				
<i>007</i>	<i>Converted PeopleSoft Licenses</i>			
Capital	01-01-01 Legal Services	\$ 39,252	\$ 39,252	\$ -
Capital	02-01-01 Child Support Enforcement	15,275	15,275	-
Capital	03-01-01 Crime Victims' Compensation	2,469	2,469	-
Capital	03-01-02 Victims Assistance	405	405	-
Capital	04-01-01 Medicaid Investigation	3,423	3,423	-
Capital	06-01-01 Admin. Support For SORM	1,521	1,521	-
	TOTAL, PROJECT	\$ 62,345	\$ 62,345	\$ -

4.A. CAPITAL BUDGET PROJECT SCHEDULE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General						
Category Code/Name				Expended	Expended	Budgeted		
<i>Project Sequence/Project ID/Name</i>				2020	2021	2022		
Goal/Obj/Str	Strategy Name							
008	CAPPS Transition Phase II							
Capital	01-01-01	Legal Services	\$	1,461,352	\$	324,695	\$	-
Capital	02-01-01	Child Support Enforcement		568,666		126,351		-
Capital	03-01-01	Crime Victims' Compensation		91,916		20,422		-
Capital	03-01-02	Victims Assistance		15,087		3,352		-
Capital	04-01-01	Medicaid Investigation		127,429		28,313		-
Capital	06-01-01	Admin. Support For SORM		56,634		12,584		-
TOTAL, PROJECT			\$	2,321,084	\$	515,717	\$	-
014	CAPPS Financial Transition Phase II							
Capital	01-01-01	Legal Services	\$	-	\$	-	\$	1,337,962
Capital	02-01-01	Child Support Enforcement		-		-		520,641
Capital	03-01-01	Crime Victims' Compensation		-		-		84,183
Capital	03-01-02	Victims Assistance		-		-		13,898
Capital	04-01-01	Medicaid Investigation		-		-		116,754
Capital	06-01-01	Admin. Support For SORM		-		-		51,881
TOTAL, PROJECT			\$	-	\$	-	\$	2,125,319

4.A. CAPITAL BUDGET PROJECT SCHEDULE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General							
Category Code/Name				Expended	Expended	Budgeted			
Project Sequence/Project ID/Name				2020	2021	2022			
Goal/Obj/Str	Strategy Name								
9500 Legacy Modernization									
011	CS IT System Modernization Phase I								
Capital	05-01-01	Agency IT Projects	\$	584,759	\$	6,782,301	\$	-	
TOTAL, PROJECT			\$	584,759	\$	6,782,301	\$	-	
012	CS IT System Modernization Phase II								
Capital	05-01-01	Agency IT Projects	\$	-	\$	-	\$	3,276,002	
TOTAL, PROJECT			\$	-	\$	-	\$	3,276,002	
013	Legal Case Legacy Modernization								
Capital	01-01-01	Legal Services	\$	-	\$	-	\$	1,981,258	
Capital	02-01-01	Child Support Enforcement		-		-		1,057,014	
Capital	03-01-01	Crime Victims' Compensation		-		-		89,886	
Capital	03-01-02	Victims Assistance		-		-		16,468	
Capital	04-01-01	Medicaid Investigation		-		-		184,574	
Capital	06-01-01	Admin. Support For SORM		-		-		101,550	
TOTAL, PROJECT			\$	-	\$	-	\$	3,430,750	
TOTAL, CAPITAL, ALL PROJECTS				\$	45,740,521	\$	92,632,561	\$	82,926,835
TOTAL, ALL PROJECTS				\$	45,740,521	\$	92,632,561	\$	82,926,835

4.B. FEDERAL FUNDS SUPPORTING SCHEDULE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General		Expended 2020	Expended 2021	Budgeted 2022
CFDA No.	Strategy			
16.543.002	Internet Crimes Against Children (ICAC)			
	01-01-01 Legal Services	\$ 502,291	\$ 655,545	\$ 546,050
	TOTAL, All Strategies	\$ 502,291	\$ 655,545	\$ 546,050
	Additional Federal Funds for Employee Benefits¹	43,085	56,621	102,428
	TOTAL, Federal Funds	\$ 545,376	\$ 712,166	\$ 648,478
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
16.576.000	Crime Victim Compensation			
	03-01-01 Crime Victims' Compensation	\$ 27,433,226	\$ 30,001,925	\$ 25,759,300
	TOTAL, All Strategies	\$ 27,433,226	\$ 30,001,925	\$ 25,759,300
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ 27,433,226	\$ 30,001,925	\$ 25,759,300
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
93.136.003	Rape Prevention Education			
	03-01-02 Victims Assistance	\$ 2,608,541	\$ 2,955,168	\$ 2,053,000
	TOTAL, All Strategies	\$ 2,608,541	\$ 2,955,168	\$ 2,053,000
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ 2,608,541	\$ 2,955,168	\$ 2,053,000
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
93.136.119	Coronavirus Relief Fund			
	03-01-02 Victims Assistance	\$ -	\$ 220,564	\$ -
	Total, All Strategies	\$ -	\$ 220,564	\$ -
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ -	\$ 220,564	\$ -
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -

¹ Additional Federal Funds and General Revenue not included in strategy amounts.

4.B. FEDERAL FUNDS SUPPORTING SCHEDULE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
CFDA No.	Strategy	Expended 2020	Expended 2021	Budgeted 2022
93.563.000	Child Support Enforcement			
	02-01-01 Child Support Enforcement	\$ 128,107,512	\$ 141,773,684	\$ 143,813,393
	02-01-02 State Disbursement Unit	5,333,618	6,751,519	7,411,520
	05-01-01 Agency IT Projects	2,794,631	29,220,917	23,685,831
	TOTAL, All Strategies	\$ 136,235,761	\$ 177,746,120	\$ 174,910,744
	Additional Federal Funds for Employee Benefits¹	30,317,556	32,181,264	40,497,129
	TOTAL, Federal Funds	\$ 166,553,317	\$ 209,927,384	\$ 215,407,873
	Additional General Revenue for Employee Benefits¹	\$ 15,618,135	\$ 16,578,227	\$ 20,862,157
93.564.011	Texas Start Smart			
	02-01-01 Child Support Enforcement	\$ 25,173	\$ -	\$ -
	TOTAL, All Strategies	\$ 25,173	\$ -	\$ -
	Additional Federal Funds for Employee Benefits¹	5,174	-	-
	TOTAL, Federal Funds	\$ 30,347	\$ -	\$ -
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
93.564.012	Texas Connect			
	02-01-01 Child Support Enforcement	\$ 101,846	\$ 22,270	-
	TOTAL, All Strategies	\$ 101,846	\$ 22,270	\$ -
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ 101,846	\$ 22,270	\$ -
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
93.564.013	PAPA Integration			
	02-01-01 Child Support Enforcement	\$ -	\$ 339,850	\$ -
	TOTAL, All Strategies	\$ -	\$ 339,850	\$ -
	Additional Federal Funds for Employee Benefits¹	-	5,438	-
	TOTAL, Federal Funds	\$ -	\$ 345,288	\$ -
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -

¹ Additional Federal Funds and General Revenue not included in strategy amounts.

4.B. FEDERAL FUNDS SUPPORTING SCHEDULE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
CFDA No.	Strategy	Expended 2020	Expended 2021	Budgeted 2022
93.597.000	Grants to States for Access and Visitation Programs			
	02-01-01 Child Support Enforcement	\$ 674,239	\$ 786,550	\$ 741,104
	TOTAL, All Strategies	\$ 674,239	\$ 786,550	\$ 741,104
	Additional Federal Funds for Employee Benefits¹	22,043	18,911	18,911
	TOTAL, Federal Funds	\$ 696,282	\$ 805,461	\$ 760,015
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
93.758.000	Preventive Health Services			
	03-01-02 Victims Assistance	\$ 283,851	\$ 562,234	\$ 562,234
	TOTAL, All Strategies	\$ 283,851	\$ 562,234	\$ 562,234
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ 283,851	\$ 562,234	\$ 562,234
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
93.775.000	State Medicaid Fraud Control Unit			
	04-01-01 Medicaid Investigation	\$ 11,655,588	\$ 11,728,104	\$ 14,040,320
	TOTAL, All Strategies	\$ 11,655,588	\$ 11,728,104	\$ 14,040,320
	Additional Federal Funds for Employee Benefits¹	2,603,580	2,498,716	4,468,816
	TOTAL, Federal Funds	\$ 14,259,168	\$ 14,226,820	\$ 18,509,136
	Additional General Revenue for Employee Benefits¹	\$ 867,860	\$ 832,905	\$ 1,489,605
95.000.021	Money Laundering Initiative - Southwest Border HIDTA			
	01-01-01 Legal Services	\$ 153,363	\$ 153,363	\$ 171,171
	TOTAL, All Strategies	\$ 153,363	\$ 153,363	\$ 171,171
	Additional Federal Funds for Employee Benefits¹	28,673	47,066	54,468
	TOTAL, Federal Funds	\$ 182,036	\$ 200,429	\$ 225,639
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -
95.000.023	Money Laundering Initiative - Houston HIDTA			
	01-01-01 Legal Services	\$ 6,386	\$ 10,218	\$ 10,218
	TOTAL, All Strategies	\$ 6,386	\$ 10,218	\$ 10,218
	Additional Federal Funds for Employee Benefits¹	-	-	-
	TOTAL, Federal Funds	\$ 6,386	\$ 10,218	\$ 10,218
	Additional General Revenue for Employee Benefits¹	\$ -	\$ -	\$ -

¹ Additional Federal Funds and General Revenue not included in strategy amounts.

4.B. FEDERAL FUNDS SUPPORTING SCHEDULE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General		Expended 2020	Expended 2021	Budgeted 2022
CFDA No.	Strategy			
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS				
16.543.002	Internet Crimes Against Children (ICAC)	\$ 502,291	\$ 655,545	\$ 546,050
16.576.000	Crime Victim Compensation	27,433,226	30,001,925	25,759,300
93.136.003	Rape Prevention Education	2,608,541	2,955,168	2,053,000
93.136.119	Coronavirus Relief Fund	-	220,564	-
93.563.000	Child Support Enforcement	136,235,761	177,746,120	174,910,744
93.564.011	Texas Start Smart	25,173	-	-
93.564.012	Texas Connect	101,846	22,270	-
93.564.013	PAPA Integration	-	339,850	-
93.597.000	Grants to States for Access and Visitation Programs	674,239	786,550	741,104
93.758.000	Preventive Health Services	283,851	562,234	562,234
93.775.000	State Medicaid Fraud Control Unit	11,655,588	11,728,104	14,040,320
95.000.021	Money Laundering Initiative - Southwest Border HIDTA	153,363	153,363	171,171
95.000.023	Money Laundering Initiative - Houston HIDTA	6,386	10,218	10,218
	Total, All Strategies	\$ 179,680,265	\$ 225,181,911	\$ 218,794,141
	Total, All Additional Federal Funds for Employee Benefits¹	33,020,111	34,808,016	45,141,752
	TOTAL, Federal Funds	\$ 212,700,376	\$ 259,989,927	\$ 263,935,893
	Total, Additional General Revenue for Employee Benefits¹	16,485,995	17,411,132	22,351,762

¹ Additional Federal Funds and General Revenue not included in strategy amounts.

4.C. FEDERAL FUNDS TRACKING SCHEDULE

87th Session, Fiscal Year 2022 Operating Budget

Agency code: 302		Agency Name: Office of the Attorney General							
Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Budgeted SFY 2022	Estimated SFY 2023	Estimated SFY 2024	Total	Difference from Award
<u>CFDA 16.576.000 Crime Victim Compensation</u>									
2016	25,037,000	9,349,143						9,349,143	15,687,857
2017	22,848,000	22,257,919	170,276					22,428,195	419,805
2018	27,512,000	7,994,138	18,830,721	687,141				27,512,000	-
2019	27,552,000		8,432,229	17,742,171	1,377,600			27,552,000	-
2020	19,111,000			11,572,613	7,538,387			19,111,000	-
2021	23,744,000				16,843,313	6,900,687		23,744,000	-
2022	31,446,030					19,516,615	11,929,415	31,446,030	-
2023	31,180,185						14,986,571	14,986,571	16,193,614
2024	38,208,845							-	38,208,845
TOTAL	\$246,639,060	\$ 39,601,200	\$ 27,433,226	\$ 30,001,925	\$ 25,759,300	\$ 26,417,302	\$ 26,915,986	\$ 176,128,939	\$ 70,510,121
Empl. Ben. Payment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
N/A									
TRACKING NOTES:									
Amounts unspent in the 2016 and 2017 federal award were used prior to SFY 2019.									

4.C. FEDERAL FUNDS TRACKING SCHEDULE

87th Session, Fiscal Year 2022 Operating Budget

Agency code: 302		Agency Name: Office of the Attorney General							
Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Budgeted SFY 2022	Estimated SFY 2023	Estimated SFY 2024	Total	Difference from Award
<u>CFDA 93.136.003 Rape Prevention Education</u>									
2018	2,129,684	1,240,945						1,240,945	888,739
2019	2,709,800	1,322,718	1,288,279					2,610,997	98,803
2020	2,872,858		1,320,262	1,280,090				2,600,352	272,506
2021	2,163,945			1,675,078	488,867			2,163,945	-
2022	2,053,000				1,564,133	488,867		2,053,000	-
2023	2,053,000					1,564,133	488,867	2,053,000	-
2024	2,053,000						1,564,133	1,564,133	488,867
TOTAL	\$16,035,287	\$ 2,563,663	\$ 2,608,541	\$ 2,955,168	\$ 2,053,000	\$ 2,053,000	\$ 2,053,000	\$ 14,286,372	\$ 1,748,915
Empl. Ben. Payment									
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
N/A									
TRACKING NOTES:									
Award amounts include adjustments made by the Centers for Disease Control.									
Amounts unspent in the 2018 federal award were primarily used in SFY 2018.									
Amounts unspent in the 2019 and 2020 federal award represent lapsed funds related to the timing and use of sub-awards to local grantees.									

4.C. FEDERAL FUNDS TRACKING SCHEDULE

87th Session, Fiscal Year 2022 Operating Budget

Agency code: 302		Agency Name: Office of the Attorney General							
Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Budgeted SFY 2022	Estimated SFY 2023	Estimated SFY 2024	Total	Difference from Award
<u>CFDA 93.563.000 Child Support Enforcement</u>									
2018	190,418,546	2,519,593						2,519,593	187,898,953
2019	182,839,501	179,568,779	3,270,722					182,839,501	-
2020	163,988,320		160,487,965	3,500,355				163,988,320	-
2021	209,807,220			206,427,028	3,380,192			209,807,220	-
2022	215,468,316				212,027,681	3,440,635		215,468,316	-
2023	215,210,637					211,770,002	3,440,635	215,210,637	-
2024	220,115,696						205,556,236	205,556,236	14,559,460
TOTAL	\$ 1,397,848,236	\$ 182,088,372	\$ 163,758,687	\$ 209,927,383	\$ 215,407,873	\$ 215,210,637	\$ 208,996,871	\$ 1,195,389,823	\$ 202,458,413
Empl. Ben. Payment*									
		\$ 26,229,505	\$ 30,317,556	\$ 32,181,264	\$ 40,497,129	\$ 40,497,128	\$ 34,283,362	\$ 204,005,944	
*Employee Benefits paid with federal funds are a subset of the total amounts above.									
TRACKING NOTES:									
The Child Support Enforcement grant is a quarterly grant award for Strategy B.1.1. Child Support Enforcement and Strategy B.1.2 State Disbursement Unit. Eligible expenditures are reimbursed at a federal financial participation rate of 66%. Grant awards are adjusted in subsequent quarters based on actual expenditures. SFY 2020 through SFY 2024 includes funding for Strategy E.1.1. Agency IT Projects. Increased employee benefits in SFY 2022 and SFY 2023 are related to federal draws resulting from the passage of House Bill 2 and Senate Bill 321 87th, Legislature, Regular Session.									

4.C. FEDERAL FUNDS TRACKING SCHEDULE

87th Session, Fiscal Year 2022 Operating Budget

Agency code: 302		Agency Name: Office of the Attorney General							
Federal FY	Award Amount	Expended SFY 2019	Expended SFY 2020	Expended SFY 2021	Budgeted SFY 2022	Estimated SFY 2023	Estimated SFY 2024	Total	Difference from Award
<u>CFDA 93.758.000 Preventive Health Services Block Grant</u>									
2019	562,234	540,549						540,549	21,685
2020	562,234		283,851	116,561				400,212	162,022
2021	562,234			445,673	116,561			562,234	-
2022	562,234				445,673	116,561		562,234	-
2023	562,234					445,673	116,561	562,234	-
2024	562,234						445,673	445,673	116,561
TOTAL	\$ 3,373,404	\$ 540,549	\$ 283,851	\$ 562,234	\$ 562,234	\$ 562,234	\$ 562,234	\$ 3,073,136	\$ 300,268
Empl. Ben. Payment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
N/A									
TRACKING NOTES:									
Amounts unspent in the 2019 and 2020 federal awards represents lapsed funds in sub-awards to local grantees.									

4.C. FEDERAL FUNDS TRACKING SCHEDULE

87th Session, Fiscal Year 2022 Operating Budget

Agency code: 302		Agency Name: Office of the Attorney General							
Federal FY	Award Amount	Expended SFY 2019	Budgeted SFY 2020	Estimated SFY 2021	Estimated SFY 2022	Estimated SFY 2023	Estimated SFY 2024	Total	Difference from Award
<u>CFDA 93.775.000 State Medicaid Fraud Control Unit</u>									
2019	15,692,408	14,504,144	1,188,264					15,692,408	-
2020	14,256,472		13,070,904	1,185,568				14,256,472	-
2021	14,583,680			13,041,252	1,542,428			14,583,680	-
2022	18,509,136				16,966,708	1,542,428		18,509,136	-
2023	18,454,732					16,966,708	1,488,024	18,454,732	-
2024	17,856,286						16,368,262	16,368,262	1,488,024
TOTAL	\$ 99,352,714	\$ 14,504,144	\$ 14,259,168	\$ 14,226,820	\$ 18,509,136	\$ 18,509,136	\$ 17,856,286	\$ 97,864,690	\$ 1,488,024
Empl. Ben. Payment*		\$ 2,671,715	\$ 2,603,580	\$ 2,498,716	\$ 4,468,816	\$ 4,468,816	\$ 3,815,966	\$ 20,527,609	
*Employee Benefits paid with federal funds are a subset of the total amounts above.									
TRACKING NOTES:									
The federal grant award is adjusted to "actual" 90 days after the end of the federal fiscal year. Increased employee benefits in SFY 2022 and SFY 2023 are related to federal draws resulting from the passage of House Bill 2 and Senate Bill 321 87th, Legislature, Regular Session.									

4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General		Expended 2020	Expended 2021	Budgeted 2022
Fund/Account				
General Revenue Fund				
<u>0001</u> General Revenue Fund				
Beginning Balance (Unencumbered): (Not applicable per Operating Budget instructions)				
Estimated Revenue:				
3723 Fees for Examination and Audits (Bond Review Fees)		\$ 12,883,966	\$ 14,517,358	\$ 11,527,530
Subtotal, Actual/Estimated Revenue		\$ 12,883,966	\$ 14,517,358	\$ 11,527,530
TOTAL, Available		\$ 12,883,966	\$ 14,517,358	\$ 11,527,530
Deductions:				
Expended/Budgeted		\$ -	\$ -	\$ -
TOTAL, Deductions		\$ -	\$ -	\$ -
Ending Fund/Account Balance (Not applicable per Operating Budget instructions)				
General Revenue Fund				
<u>0001</u> General Revenue Fund				
Beginning Balance (Unencumbered): (Not applicable per Operating Budget instructions)				
Estimated Revenue:				
3727 Fees - Administrative Services (Electronic Filing of Documents Fee)		\$ 28,480	\$ 44,010	\$ 23,722
3727 Fees - Administrative Services (Outside Legal Contract Review Fees)		328,875	113,900	185,095
Subtotal, Actual/Estimated Revenue		\$ 357,355	\$ 157,910	\$ 208,817
TOTAL, Available		\$ 357,355	\$ 157,910	\$ 208,817
Deductions:				
Expended/Budgeted		\$ -	\$ -	\$ -
TOTAL, Deductions		\$ -	\$ -	\$ -
Ending Fund/Account Balance (Not applicable per Operating Budget instructions)				

4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code:		Agency Name:	
302		Office of the Attorney General	
Fund/Account	Expended 2020	Expended 2021	Budgeted 2022
General Revenue Fund			
0001 General Revenue Fund			
Beginning Balance (Unencumbered): (Not applicable per Operating Budget instructions)			
Estimated Revenue:			
3618 Welfare/MHMR Service Fee (Annual Child Support Service Fee)	\$ 23,565,047	\$ 22,529,722	\$ 22,505,279
3618 Welfare/MHMR Service Fee (Monthly Child Support Processing Fee)	1,919,016	1,795,720	1,865,916
3851 Excess Interest on Child Support Trust Fund No. 994	1,102,870	-	-
Subtotal, Actual/Estimated Revenue	\$ 26,586,933	\$ 24,325,442	\$ 24,371,195
TOTAL, Available	\$ 26,586,933	\$ 24,325,442	\$ 24,371,195
Deductions: Expended/Budgeted			
TOTAL, Deductions	\$ (26,586,933)	\$ (24,325,442)	\$ (24,371,195)
Ending Fund/Account Balance (Not applicable per Operating Budget instructions)			
General Revenue Fund			
0787 Child Support Retained Collection Account			
Beginning Balance (Unencumbered):			
	\$ 59,977,820	\$ 57,982,498	\$ 58,632,107
Estimated Revenue:			
3622 Child Support Collections - State - Federal Incentives	\$ 92,326,235	\$ 94,429,987	\$ 92,005,911
3622 Child Support Collections - State - Recovered Assistance	20,732,645	12,574,854	9,591,843
Subtotal, Actual/Estimated Revenue	\$ 113,058,880	\$ 107,004,841	\$ 101,597,754
TOTAL, Available	\$ 173,036,700	\$ 164,987,339	\$ 160,229,861
Deductions:			
Expended/Budgeted	\$ (113,185,673)	\$ (104,148,884)	\$ (114,113,986)
Other: Escheated Child Support Payments	(576,225)	(757,029)	(660,000)
Various Federal Fees	(1,292,304)	(1,449,319)	(1,496,103)
TOTAL, Deductions	\$ (115,054,202)	\$ (106,355,232)	\$ (116,270,089)
Ending Fund/Account Balance	\$ 57,982,498	\$ 58,632,107	\$ 43,959,772

4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General		Expended 2020	Expended 2021	Budgeted 2022
Fund/Account				
General Revenue Fund				
0888 Earned Federal Funds				
Beginning Balance (Unencumbered): (Not applicable per Operating Budget instructions)				
Estimated Revenue:				
3702 Federal Receipts - Earned Credit		\$ 105,153	\$ 152,508	\$ 10,000
3726 Federal Receipts - Indirect Cost Recoveries		18,101,633	20,826,250	16,352,391
Subtotal, Actual/Estimated Revenue		\$ 18,206,786	\$ 20,978,758	\$ 16,362,391
TOTAL, Available		\$ 18,206,786	\$ 20,978,758	\$ 16,362,391
Deductions: Expended/Budgeted				
TOTAL, Deductions		\$ -	\$ -	\$ -
Ending Fund/Account Balance (Not applicable per Operating Budget instructions)				
GR-Dedicated				
0469 Compensation to Victims of Crime Fund				
Beginning Balance (Unencumbered):		\$ 54,703,349	\$ 37,424,123	\$ 11,259,648
Estimated Revenue:				
3704 Court Costs		\$ 45,948,736	\$ 40,584,906	\$ 49,008,000
3727 Fees-Administrative Services (Parolee Fees)		4,266,573	4,655,251	4,419,985
3727 Fees-Administrative Services (Prison Inmate Phones)		11,351,954	13,248,203	11,811,015
3734 Recoveries From Crime Victims Restitution		798,436	844,755	910,000
3740 Gifts/Grants/Donations - Other (Juror Reimbursements)		125,110	41,641	171,000
3777 Default Fund-Warrant Voided		108,912	181,892	94,000
3801 Time Payment Plan-Court Costs/Fees		8,548	3,552	7,000
3802 Reimbursements-Third Party		16,085	417	15,000
3805 Subrogation Recoveries		565,423	201,467	585,000
3851 Interest Paid on State Deposits and Treasury Investments		905,453	143,357	255,000
3969 Transfers from General Revenue (HB 2462, 87th Leg., R.S.)		-	-	1,724,938
3972 Transfers within Fund/FY/Agency (CVC Auxiliary Fund 0494)		3,130,972	1,494,909	1,103,711
3973 Transfers Between Agencies (OAG Rider 34)		-	-	43,155,529
3978 Transfers Between Agencies (SB 8, 87th Leg., 3rd Called Session)		-	-	54,756,000
Subtotal, Actual/Estimated Revenue		\$ 67,226,202	\$ 61,400,351	\$ 168,016,178
TOTAL, Available		\$ 121,929,551	\$ 98,824,474	\$ 179,275,826

4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General		Expended 2020	Expended 2021	Budgeted 2022
Fund/Account				
Deductions:				
Expended/Budgeted		\$ (68,757,363)	\$ (70,351,597)	\$ (75,779,483)
HHSC, Art II, Family Violence Services		(9,606,308)	(10,853,380)	(10,229,844)
ERS, Art. I, Admin. Retirement Prog, Public Safety Benefits and MOF		(3,980,429)	(3,978,726)	(4,679,306)
CPA (902) Misc. Claims		(1,200)	(11,251)	-
OAG Transfer--Employee Benefits (OASI, ERS, Insurance, etc.) ¹		(2,074,977)	(2,281,228)	(2,268,736)
Statewide Allocated Costs (SWCAP)		(85,151)	(88,644)	(88,644)
	TOTAL, Deductions	\$ (84,505,428)	\$ (87,564,826)	\$ (93,046,013)
Ending Fund/Account Balance		\$ 37,424,123	\$ 11,259,648	\$ 86,229,813
GR-Dedicated				
0494 Compensation to Victims of Crime Auxiliary Account No. 0494				
Beginning Balance (Unencumbered):		\$ 11,420,358	\$ 8,241,965	\$ 7,184,365
Estimated Revenue:				
3736 Unclaimed Compensation to Crime Victims		\$ 494,450	\$ 1,147,756	\$ 1,193,666
3851 Interest on State Deposits and Treasury Investments		160,899	31,986	30,386
	Subtotal, Actual/Estimated Revenue	\$ 655,349	\$ 1,179,742	\$ 1,224,052
	TOTAL, Available	\$ 12,075,707	\$ 9,421,707	\$ 8,408,417
Deductions:				
Expended/Budgeted		\$ (122,161)	\$ (128,773)	\$ (161,349)
OAG Transfer--Employee Benefits (OASI, ERS, Insurance, etc.) ¹		(28,982)	(31,880)	(31,880)
Comptroller of Public Accounts, Claims and Judgments		(544,149)	(574,244)	(574,244)
Art. 56.54 Criminal Code of Procedures - Auxiliary Fund Transfer		(3,130,972)	(1,494,909)	(1,103,711)
Statewide Allocated Costs (SWCAP)		(41)	(51)	(51)
ERS Transfer--Employee Benefits		(7,437)	(7,485)	(7,574)
	TOTAL, Deductions	\$ (3,833,742)	\$ (2,237,342)	\$ (1,878,809)
Ending Fund/Account Balance		\$ 8,241,965	\$ 7,184,365	\$ 6,529,608

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

4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code:		Agency Name:	
302		Office of the Attorney General	
Fund/Account	Expended 2020	Expended 2021	Budgeted 2022
GR-Dedicated			
5006 AG Law Enforcement Account No. 5006			
Beginning Balance (Unencumbered):	\$ 3,118,510	\$ 3,842,206	\$ 3,948,210
Estimated Revenue:			
3582 Controlled Substances Act Forfeited Property Sales	\$ 715,085	\$ -	\$ -
3583 Controlled Substances Act Forfeited Money	419,294	1,066,724	527,781
3754 Other Surplus or Salvage Property/Materials Sales	65	1,875	-
3802 Reimbursements-Third Party	650	-	-
3839 Sale of Vehicles, Boats and Aircraft	-	13,705	-
3851 Interest Paid on State Deposits and Treasury Investments	11,922	12,391	-
Subtotal, Actual/Estimated Revenue	\$ 1,147,016	\$ 1,094,695	\$ 527,781
TOTAL, Available	\$ 4,265,526	\$ 4,936,901	\$ 4,475,991
Deductions:			
Expended/Budgeted	\$ (388,180)	\$ (959,317)	\$ (507,781)
Statewide Allocated Costs (SWCAP)	(35,140)	(29,374)	(20,000)
Balance of Federal Forfeitures (Restricted)	-	-	(1,448,037)
TOTAL, Deductions	\$ (423,320)	\$ (988,691)	\$ (1,975,818)
Ending Fund/Account Balance	\$ 3,842,206	\$ 3,948,210	\$ 2,500,173

4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General	
Fund/Account	Expended 2020	Expended 2021	Budgeted 2022
Other Funds			
0666 Appropriated Receipts (Recovered Attorney's Fees, Court and Investigative Costs)			
Beginning Balance (Unencumbered):	\$ 54,586,480	\$ 63,604,393	\$ 70,808,626
Estimated Revenue:			
3718 Court Costs/Attorney/OAG Authorized Collection Fees	\$ 31,629,669	\$ 25,135,512	\$ 23,000,000
Subtotal, Actual/Estimated Revenue	\$ 31,629,669	\$ 25,135,512	\$ 23,000,000
TOTAL, Available	\$ 86,216,149	\$ 88,739,905	\$ 93,808,626
Deductions:			
Expended/Budgeted (Legal)	\$ (20,878,816)	\$ (16,988,250)	\$ (36,589,987)
Expended/Budgeted (Agency IT Projects)	(603,271)	-	(4,144,453)
Rider 11, Unexpended Balances: Between Fiscal Years within the Biennium (Legal)	(55,417,092)	-	(47,901,669)
Rider 11, Unexpended Balances: Between Fiscal Years within the Biennium (Agency IT Projects)	(8,187,301)	-	-
HB 2, 87th Leg, Regular Session, UB: Between FY (Agy ITP)	-	-	(4,042,848)
Rider 18, Unexpended Balances Carried Forward Between Biennia (Legal)	-	(62,621,325)	-
HB 2, 87th Leg, Regular Session, UB: Between FY (Agy ITP)	-	(8,187,301)	-
Statewide Allocated Costs (SWCAP)	(1,129,669)	(943,029)	(1,129,669)
TOTAL, Deductions	\$ (86,216,149)	\$ (88,739,905)	\$ (93,808,626)
Ending Fund/Account Balance	\$ -	\$ -	\$ -

4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General	
Fund/Account	Expended 2020	Expended 2021	Budgeted 2022
Revenue Assumptions:			
<p>1. Bond Review fee rates are set by the Legislature and codified into law. Although rates are fairly static, projections estimating biennial revenue from bond review fees are subject to the following external factors: market volatility, the state's constitutional debt limit, willingness of the Legislature and/or the voters to approve additional ad valorem tax indebtedness, marketplace liquidity, and newly enacted federal laws regulating municipal bonds and the financial derivative market. The FY 2022 estimate is based on a five-year average of FY 2017 – FY 2021 actuals.</p> <p>2. Electronic Filing of Documents Fees revenue estimates are based on \$10 fee per request/filing; and continued utilization of the e-filing system.</p> <p>3. The Outside Legal Counsel Contracts Review Fees revenue estimate is based on the number and amount of administrative fees the OAG has historically received.</p> <p>4. The annual Child Support Service Fee of \$35 is assessed on all non- Temporary Assistance for Needy Families (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% 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.</p> <p>5. The monthly Child Support Processing Fee of \$3 is assessed on child support payments in non-IV-D cases that are processed through the State Disbursement Unit (SDU) where the recipient has not applied to the OAG for full enforcement services. This fee revenue estimate is based on non-IV-D cases. The federal government treats fee revenue as "program income," and therefore retains 66% 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.</p> <p>6. Historically, the OAG Child Support Division's (CSD) principal source of state funding was Retained Collections, which includes federal incentives and Recovered Assistance, or funds the federal government allows the state to retain for recovering TANF monies that were previously paid to custodial parents. The Legislature authorizes CSD to carry-forward account balances of Retained Collections annually [Rider 4(a) and (d)]. Due to fewer people receiving TANF, Recovered Assistance annual revenues are declining. The CARES Act has afforded a one-time influx of funding in Recovered Assistance due to intercepts of stimulus payments. Assumptions of additional stimulus payments generating revenue have not been included in the FY 2022 projection.</p> <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 Comptroller of Public Accounts' fringe benefits calculation and therefore reduced appropriations to the OAG from each federal funding source to reflect the allocation of those costs directly to the agencies that administer employee benefits.</p>			

4.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General	
Fund/Account	Expended 2020	Expended 2021	Budgeted 2022
Revenue Assumptions continued:			
<p>8. Court costs imposed on defendants convicted of felony and misdemeanor violations account for approximately 75% of the Compensation to Victims of Crime Fund 0469 (Fund 0469) state’s revenue. These 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% of the total quarterly court cost deposits are allocated to Fund 0469. Under this process, there is up to a three-month delay (pre-COVID) between the date local governments collect court costs and the date those collections are transferred to Fund 0469. For the four fiscal years prior to COVID (FY 2016 – FY 2019), court cost collections deposited into Fund 0469 decreased by an average of 2.4% per year. Although the last two years of that timeframe (FY 2018 – FY 2019) the decline leveled off to an average of 1.4% each fiscal year. By the 4th quarter of FY 2021, court cost collections totaled \$11.8 million, which was ~\$2.5 million or ~18% less than the 4th quarter amounts of FY 2019. The OAG is assuming the 2022-23 Biennial Revenue Estimates (BRE) released by the Comptroller in January 2021 for FY 2022, including \$49.0 million for court cost deposits. The upward trend in court cost collections since the low point of \$7.8 million in the 4th quarter of FY 2020 to the \$11.8 million amount for the FY 2021 4th quarter would seem to support the BRE estimate of \$49.0 million for FY 2022. The OAG has also included a transfer into Fund 0469 as directed by Senate Bill 8, 87th Legislature, 3rd Called Session.</p> <p>9. For FY 2020 – FY 2021 the Compensation to Victims of Crime Auxiliary Fund 0494 amounts were based on the Comptroller's Annual Cash Report and the Uniform Statewide Accounting System. The prospective revenue estimate for FY 2022 is 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 attorney’s 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 attorney’s 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 attorney’s fees collections for FY 2022 are included in OAG’s Rider 7, Appropriation of Receipts, Court Costs. Because court costs and attorney’s 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 attorney’s fee balances in future biennia. Additionally, both the 86th and 87th Legislatures appropriated attorney’s fees as part of the method of finance for Strategy E.1.1. Agency IT Projects, which administers major information technology projects.</p>			

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM-RELATED EXPENDITURES

87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		Expended 2020	Expended 2021	Budgeted 2022
CODE	DESCRIPTION					
OBJECTS OF EXPENSE						
1001	Salaries and Wages	\$	81,794	\$	82,268	\$ 94,725
1002	Other Personnel Costs		3,480		3,600	3,600
TOTAL, Objects of Expense		\$	85,274	\$	85,868	\$ 98,325
METHOD OF FINANCING						
0001	General Revenue Fund	\$	85,274	\$	85,868	\$ 98,325
Subtotal, General Revenue Funds		\$	85,274	\$	85,868	\$ 98,325
TOTAL, Method of Finance		\$	85,274	\$	85,868	\$ 98,325
FULL-TIME-EQUIVALENT POSITIONS				1.0	1.0	1.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)				\$ -	\$ -	\$ -
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)				\$ -	\$ -	\$ -
USE OF HOMELAND SECURITY FUNDS						
<p>Strategy 01-01-01, Legal Services details the OAG’s expenditure of Homeland Security funds. The Joint Terrorism Task Force (JTTF) – a multi-jurisdictional law enforcement initiative charged with coordinating matters involving domestic and international terrorism – detects terrorist plots, prevents terroristic activity, and investigates the perpetrators of any criminal conduct related to terrorism. The JTTF, a multi-agency multi-jurisdiction task force, ensures federal, state, and local law enforcement agencies are coordinating and collaborating on matters of homeland security. Currently, 1.0 FTEs assigned to the Criminal Investigations Division are detailed to the JTTF.</p>						

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART C COVID-19 RELATED EXPENDITURES

87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302		Agency Name: Office of the Attorney General		
CODE	DESCRIPTION	Expended 2020	Expended 2021	Budgeted 2022
OBJECTS OF EXPENSE				
2001	Professional Fees and Services	\$ 83,361	\$ 50,643	\$ -
2003	Consumable Supplies	112,613	26,264	-
2004	Utilities	6,076	2,517	-
2006	Rent - Building	4,880	-	-
2009	Other Operating Expense	632,677	127,163	-
5000	Capital Expenditures	456,088	-	-
TOTAL, Objects of Expense		\$ 1,295,695	\$ 206,587	\$ -
METHOD OF FINANCING				
0001	General Revenue Fund	\$ 563,605	\$ 91,891	\$ -
Subtotal, General Revenue Funds		\$ 563,605	\$ 91,891	\$ -
0555	Federal Funds			
	CFDA #93.563.000, Child Support Enforcement	\$ 731,912	\$ 114,696	\$ -
	CFDA #93.775.000, State Medicaid Fraud Control Unit	178	-	-
Subtotal, Federal Funds		\$ 732,090	\$ 114,696	\$ -
TOTAL, Method of Finance		\$ 1,295,695	\$ 206,587	\$ -
FULL-TIME-EQUIVALENT POSITIONS				
		-	-	-
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)				
		\$ -	\$ -	-
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)				
		\$ -	\$ -	-
USE OF HOMELAND SECURITY FUNDS				
<p>OAG's Consumer Protection Division has received complaints of price gouging and performed legal work associated with the complaints in service of the public. Additionally, OAG's Information Technology Services Division has incurred expenditures in response to COVID-19 primarily related to providing teleworking support for the majority of the agency's workforce. Finally, as part of the OAG's multi-phased return-to-work plan, the agency has committed resources necessary for bulk cleaning supplies and services.</p>				

4.F. Part A. Budgetary Impacts Related to Recently Enacted State Legislation Schedule
87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General	Expended 2021	Budgeted 2022	Estimated 2023	Estimated 2024	Estimated 2025
<p>Expanded or New Initiative: Relates to the reporting of sexual assault, to evidence of a sexual assault or other sex offense, and to other law enforcement procedures occurring with respect to a sexual assault or other sex offense.</p> <p>Legal Authority for Item: Ch. 56A Code of Criminal Procedure, as amended by House Bill 2462, 87th Legislature, Regular Session</p> <p>Description/Key Assumptions (including start up /implementation costs and ongoing costs): House Bill 2462, 87th Legislature, Regular Session, amends Article 56A.251, Code of Criminal Procedure, to remove provisions regarding false reports that allow law enforcement to decline a request for an examination of an adult within 120 hours. The bill clarifies that examinations of adults may also be conducted outside of 120 hours based on the circumstances of the assault or if a medical professional indicates that one is needed. This legislation will impact the claims processing areas of sexual assault exam reimbursements, emergency medical care, and crime victim claims, resulting in additional crime victims' compensation payments of approximately \$1.7 million in FY 2022 and increasing to \$2.0 million by FY 2025. Art. IX, Sec. 18.21 (87th GAA) provides a contingency appropriation to the OAG to neutralize the fiscal impact to the agency during the 2022-2023 biennium.</p> <p>State Budget by Program: Crime Victims Compensation Program IT Component: N/A Involve Contracts > \$50,000: N/A</p>					
<p>Objects of Expense Strategy: 03-01-01 Crime Victims' Compensation 2009 Other Operating Expense</p>	\$ -	\$ 1,724,938	\$ 1,847,765	\$ 1,920,562	\$ 1,999,772
Subtotal, Strategy 03-01-01	\$ -	\$ 1,724,938	\$ 1,847,765	\$ 1,920,562	\$ 1,999,772
TOTAL, Objects of Expense	\$ -	\$ 1,724,938	\$ 1,847,765	\$ 1,920,562	\$ 1,999,772
<p>Method of Financing 0469 - Compensation to Victims of Crime Account No. 0469 Strategy: 03-01-01 Crime Victims' Compensation</p>	\$ -	\$ 1,724,938	\$ 1,847,765	\$ 1,920,562	\$ 1,999,772
Subtotal, Strategy 03-01-01	\$ -	\$ 1,724,938	\$ 1,847,765	\$ 1,920,562	\$ 1,999,772
Subtotal, General Revenue Fund - Dedicated	\$ -	\$ 1,724,938	\$ 1,847,765	\$ 1,920,562	\$ 1,999,772
TOTAL, Method of Financing	\$ -	\$ 1,724,938	\$ 1,847,765	\$ 1,920,562	\$ 1,999,772
<p>FULL-TIME-EQUIVALENT POSITIONS (FTEs) Strategy: 03-01-01 Crime Victims' Compensation</p>					
TOTAL, FTEs	-	-	-	-	-

4.F. Part A. Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General	Expended 2021	Budgeted 2022	Estimated 2023	Estimated 2024	Estimated 2025
<p>Description of IT Component Included in New or Expanded Initiative: N/A</p> <p>Is this IT Component a New or Current Project? N/A</p> <p>FTEs related to IT Component? N/A</p> <p>Proposed Software: N/A</p> <p>Proposed Hardware: N/A</p> <p>Development Cost and Other Costs: N/A</p> <p>Type of Project: N/A</p> <p>Estimated IT Cost: N/A</p> <p>Contract Description: N/A</p> <p>Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23: N/A</p>					

4.F. Part A. Budgetary Impacts Related to Recently Enacted State Legislation Schedule

87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302	Agency Name: Office of the Attorney General					
		Expended 2021	Budgeted 2022	Estimated 2023	Estimated 2024	Estimated 2025
<p>Expanded or New Initiative: Relates to the emergency services and care provided to victims of sexual assault and other sex offenses and to the processes associated with preserving and analyzing the evidence of those offenses.</p> <p>Legal Authority for Item: Ch. 323 Health and Safety Code, Subchapters A and B, and Ch. 56A Code of Criminal Procedure, Subchapter A, as amended by House Bill 2706, 87th Legislature, Regular Session</p> <p>Description/Key Assumptions (including start up /implementation costs and ongoing costs): House Bill 2706, 87th Legislature, Regular Session, amends Ch. 323, Health and Safety Code, to include Subchapter A for emergency services provided by health care facilities and Subchapter B for emergency services provided by sexual assault forensic examination programs. It also amends Ch. 56A, Code of Criminal Procedures, to include a health provider that operates a sexual assault forensic exam (SAFE) program under Ch. 323 of the Health and Safety Code as an entity eligible to receive reimbursement for emergency medical care expenses for examination for reported and non-reported sexual assaults. This legislation will impact the claims processing areas of sexual assault exam reimbursements, emergency medical care, and crime victim claims, resulting in additional crime victims' compensation payments of approximately \$3.6 million in FY 2022 and increasing to over \$4.0 million by FY 2025. No appropriations were provided to the OAG for implementing the pertinent sections of House Bill 2706. Subsequent legislation passed by Congress in July 2021 increased the calculation basis for the federal Victims of Crime Act (VOCA) award from 60% to 75%. This increased calculation was effective for the 2021 grant award, which was accessible as early as October 2021. The increased VOCA award will mitigate, albeit not eliminate entirely, the negative fiscal impact to the OAG as a result of the passage of House Bill 2706.</p> <p>Implementation costs in FY 2021 include application development costs for system modification to the crime victims claims management system and were funded from prudent fiscal savings of administrative expenses in Fund 0469.</p> <p>State Budget by Program: Crime Victims Compensation Program IT Component: Yes Involve Contracts > \$50,000: No</p>						
Objects of Expense						
Strategy: 03-01-01 Crime Victims' Compensation						
2001 Professional Fees and Services		\$ 49,860	\$ -	\$ -	\$ -	\$ -
2009 Other Operating Expense		-	3,557,887	3,763,644	3,890,341	4,020,745
Subtotal, Strategy 03-01-01		\$ 49,860	\$ 3,557,887	\$ 3,763,644	\$ 3,890,341	\$ 4,020,745
TOTAL, Objects of Expense		\$ 49,860	\$ 3,557,887	\$ 3,763,644	\$ 3,890,341	\$ 4,020,745

4.F. Part A. Budgetary Impacts Related to Recently Enacted State Legislation Schedule

87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302	Agency Name: Office of the Attorney General					
		Expended 2021	Budgeted 2022	Estimated 2023	Estimated 2024	Estimated 2025
Method of Financing						
0469 - Compensation to Victims of Crime Account No. 0469						
Strategy: 03-01-01 Crime Victims' Compensation						
	Subtotal, General Revenue Fund - Dedicated	\$ 49,860	\$ -	\$ -	\$ -	\$ -
Method of Financing						
0555 - Federal Funds						
CFDA #16.576.000, Crime Victim Compensation						
Strategy: 03-01-01 Crime Victims' Compensation						
	Subtotal, Federal Funds	\$ -	\$ 3,557,887	\$ 3,763,644	\$ 3,890,341	\$ 4,020,745
		\$ -	\$ 3,557,887	\$ 3,763,644	\$ 3,890,341	\$ 4,020,745
	Subtotal, Federal Funds	\$ -	\$ 3,557,887	\$ 3,763,644	\$ 3,890,341	\$ 4,020,745
TOTAL, Method of Financing		\$ 49,860	\$ 3,557,887	\$ 3,763,644	\$ 3,890,341	\$ 4,020,745
FULL-TIME-EQUIVALENT POSITIONS (FTEs)						
Strategy: 03-01-01 Crime Victims' Compensation						
TOTAL, FTEs		-	-	-	-	-
Description of IT Component Included in New or Expanded Initiative:						
OAG incurred one-time costs of \$49,860 for vendor hours in FY 2021 to update the claims management system (CVMS) workflow used for crime victim claims. Modifications included adding a new property in the vendor class to indicate whether a service provider is a SAFE provider, transferring SAFE provider indicator to data warehouse, creating functionality to allow users to update the SAFE provider indicator, and creating a new report for payments with respect to SAFE providers.						
Is this IT Component a New or Current Project?						
Current						
FTEs related to IT Component? N/A						
Proposed Software: N/A						
Proposed Hardware: N/A						
Development Cost and Other Costs: N/A						
Type of Project: Other						
		Total Over Life of Project				
Estimated IT Cost: \$49,860		\$ 49,860	\$ 49,860	\$ -	\$ -	\$ -
Contract Description: N/A						
Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23: N/A						

4.F. Part B. Summary of Costs Related to Recently Enacted State Legislation

87th Session, Fiscal Year 2022 Operating Budget

Agency Code: 302 Agency Name: Office of the Attorney General						
ITEM	EXPANDED OR NEW INITIATIVE	Expended 2021	Budgeted 2022	Estimated 2023	Estimated 2024	Estimated 2025
	Relates to the reporting of sexual assault, to evidence of a sexual assault or other sex offense, and to other law enforcement procedures occurring with respect to a sexual assault or other sex offense.	\$ -	\$ 1,724,938	\$ 1,847,765	\$ 1,920,562	\$ 1,999,772
	Relates to the emergency services and care provided to victims of sexual assault and other sex offenses and to the processes associated with preserving and analyzing the evidence of those offenses.	49,860	3,557,887	3,763,644	3,890,341	4,020,745
TOTAL, Cost Related to Expanded or New Initiatives		\$ 49,860	\$ 5,282,825	\$ 5,611,409	\$ 5,810,903	\$ 6,020,517
METHOD OF FINANCING						
	General Revenue Fund - Dedicated	\$ 49,860	\$ 1,724,938	\$ 1,847,765	\$ 1,920,562	\$ 1,999,772
	Federal Funds	-	3,557,887	3,763,644	3,890,341	4,020,745
TOTAL, Method of Financing		\$ 49,860	\$ 5,282,825	\$ 5,611,409	\$ 5,810,903	\$ 6,020,517
FULL-TIME-EQUIVALENT POSITIONS (FTEs)		-	-	-	-	-